



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

1ST APRIL 2021 TO 31 MARCH 2024

I – SUMMARY OF ESTIMATES

COMPARATIVE BUDGET SUMMARY, 2018/19 - 2023/24						
[E'000s]	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	Budget	Budget	Outturn	Budget	Projection	Projection
	Actual	Actual	Preliminary Estimate			
Revenue*	15 501 151	17 330 527	17 694 191	19 039 982	17 891 831	19 741 476
Grants	455 088	551 682	553 118	410 997	410 997	410 997
TOTAL REVENUE AND GRANTS	15 956 239	17 882 209	18 247 309	19 450 979	18 302 828	20 152 473
Statutory Expenditure (excl. Redemption)	1 255 850	1 209 365	1 932 356	1 685 708	2 179 157	2 228 205
Appropriated Recurrent Expenditure	15 420 872	15 993 461	16 518 583	15 983 828	15 102 282	14 208 064
Capital Expenditure	3 337 192	4 569 049	5 048 017	6 374 430	4 785 596	4 218 277
TOTAL EXPENDITURE	20 013 914	21 771 875	23 498 956	24 043 966	22 067 035	20 654 546
NET BUDGET SURPLUS/(DEFICIT)	-4 057 676	-3 889 665	-5 251 648	-4 592 987	-3 764 207	-502 074
Drawdown on foreign loans	1 283 246	3 010 279	4 652 415	3 275 501	1 892 643	1 710 324
Redemption of public debt	-410 377	-664 783	-828 392	-850 000	-1 200 000	-3 933 680
Net domestic borrowing	3 422 621	1 102 887	2 279 941	837 634	993 740	143 856
Other net domestic financing**	-237 813	441 283	-852 317	1 329 852	2 077 823	2 581 573
TOTAL FINANCING	4 057 677	3 889 665	5 251 648	4 592 987	3 764 207	502 074
GDP	62 481 663	64 228 762	64 710 333	70 843 509	75 882 025	80 054 407
*Includes Education loan repayments.						
**Other net domestic financing is pending policy decisions on financing and includes financial asset flows, arrears flow, and extra-budgetary operations, such as trading accounts.						

SUMMARY OF REVENUE ESTIMATES (E'000) 2018/19-2023/24

	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
INCOME TAXES						
Company Tax	1 457 714	1 707 317	258 822	1 859 808	2 001 914	2 165 456
Individuals	3 285 879	3 464 669	3 424 022	3 888 408	4 164 986	4 481 569
Other Income Tax	511 527	506 085	560 631	593 931	636 088	684 338
Graded Tax	1 284	1 071	802	1 117	1 134	1 153
Sub-Total	5 256 403	5 679 142	4 244 277	6 343 265	6 804 123	7 332 515
	-	-	-	-	-	-
TAXES ON PROPERTY	-	-	-	-	-	-
Transfer Duties	49 310	36 701	17 945	34 347	35 209	36 150
Sub-Total	49 310	36 701	17 945	34 347	35 209	36 150
	-	-	-	-	-	-
TAXES ON GOODS AND SERVICES	-	-	-	-	-	-
Sales Tax	335	7 429	-	-	-	-
Value Added Tax	2 649 912	2 963 708	3 273 198	3 955 959	4 273 256	4 636 225
Customs Union Receipts	5 852 878	6 324 986	8 354 981	6 375 137	4 355 000	5 200 000
Sugar export levy	-	-	-	-	-	-
Lotteries and Gaming	8 371	8 559	8 061	9 858	10 640	11 549
Road Toll	33 215	56 276	53 950	107 056	109 214	111 815
Licenses and Other Taxes	89 210	120 103	67 378	108 494	112 911	117 385
Fuel Tax	1 050 338	1 208 327	1 296 263	1 549 235	1 581 038	1 617 595
Motor Vehicle Levy	-	8 918	9 954	20 008	21 160	22 196
Levy on alcohol and tobacco	-	15 972	30 548	40 041	43 326	47 127
Sub-Total	9 684 259	10 714 276	13 094 333	12 165 787	10 506 545	11 763 892
	-	-	-	-	-	-
NON TAX REVENUE	-	-	-	-	-	-
Property Income	154 993	672 645	215 124	285 371	315 727	352 134
Fees and Fines	328 239	127 212	60 684	141 540	159 011	184 024
Education Loan Repayment	27 946	100 551	61 826	69 671	71 217	72 760
Sub-Total	511 178	900 409	337 635	496 583	545 955	608 918
	-	-	-	-	-	-
GRAND TOTAL	15 501 151	17 330 527	17 694 191	19 039 982	17 891 831	19 741 476

APPROPRIATED RECURRENT EXPENDITURE,2021/22 (E'000)

Head Code	Head Title	00	01	02	03	04	05	06	07	10	11	Total
		CTA	Personnel	Travel	Drugs	Services	Rentals	Consum.	Durables	Int. Trans	Int.Trans.	
02	Parliament	429	97 303	3 941	-	6 141	-	175	3 100	-	2 585	113 673
03	Private and Cabinet Offices	1 170	18 762	1 468	-	2 157	-	3 754	1 200	47 479	-	75 989
04	Ministry of Tourism & Environmental Affairs	2 430	25 264	1 506	-	2 009	-	1 155	-	46 378	1 726	80 468
05	Police	42 001	873 465	20 087	-	70 661	-	23 184	-	-	596	1 029 994
06	Deputy Prime Minister's Office	3 712	32 024	2 193	-	4 658	-	975	1 195	700 665	-	745 422
07	Ministry of Foreign Affairs & International Cooperati	1 178	153 284	57 638	-	31 641	75 053	2 947	1 861	6 281	16 182	346 066
08	Ministry of Defence	38 134	979 639	11 616	2 680	11 132	50	140 571	-	-	420	1 184 242
09	Ministry of Tinkundla Administration & Development	3 368	118 937	2 665	-	39 412	-	793	-	183 195	-	348 369
10	Ministry of Natural Resources and Energy	7 620	60 542	910	5	5 888	-	711	-	13 406	1 278	90 360
15	Geological Surveys, Minerals and Mines Department	3 720	11 172	699	3	1 787	542	1 543	-	-	30	19 496
20	Ministry of Agriculture	40 075	193 823	2 680	-	12 058	-	14 761	-	60 927	2 841	327 165
23	Ministry of Economic Planning & Development	3 177	35 508	2 481	-	642	-	260	-	30 231	47 926	120 224
24	Ministry of Housing & Urban Development	3 660	23 357	1 046	10	3 271	-	382	100	269 558	5 066	306 452
26	Fire and Emergency Services	9 979	78 949	880	34	8 774	-	2 170	500	-	-	101 287
29	Ministry of Commerce Industry and Trade	3 530	35 092	5 616	-	21 582	-	4 990	996	50 654	8 029	130 489
30	Ministry of Education & Training	8 333	2 587 486	4 167	201	27 387	70	119 313	1 000	683 997	236	3 432 190
34	Ministry of Finance	411	29 770	5 564	-	9 080	600	730	315	609 771	29 243	685 484
35	Treasury and Stores	1 374	36 437	727	-	8 664	-	2 908	449	-	400	50 960
38	Internal Audit	422	9 717	488	-	708	-	131	-	-	-	11 466
40	Ministry of Labour and Social Security	1 562	40 974	6 049	80	17 697	1 550	3 758	898	370 320	1 247	444 134
41	Ministry of Public Service	1 343	53 360	1 483	22	14 340	116 698	1 496	-	-	11 853	200 594
43	Ministry of Information, Communication & Technolog	3 118	69 076	8 787	-	16 101	-	2 912	-	91 707	1 553	193 254
44	Elections & Boundaries Commission	1 147	11 116	1 014	-	4 720	-	662	-	-	530	19 190
45	Ministry of Health	28 847	848 380	13 645	857 736	256 336	3 466	29 948	12 450	340 173	33 661	2 424 642
46	Ministry of Justice and Constitutional Affairs	4 321	59 226	1 742	-	26 400	-	658	650	547	38	93 582
47	Anti - Corruption Commission	323	14 027	183	-	10 993	-	89	-	-	-	25 617
48	Judiciary	898	35 846	5 662	-	16 358	-	486	14 500	-	-	73 750
49	Correctional Services	11 027	446 763	2 741	1 803	22 972	-	27 454	-	-	-	512 761
50	Ministry of Home Affairs	4 995	46 682	901	117	27 667	-	21 876	-	-	-	102 237
51	Swazi National Treasury	3 133	-	-	-	-	-	-	-	423 000	-	426 133
52	King's Office	7 708	-	-	-	-	-	-	-	-	-	7 708
53	Ministry of Public Works and Transport	48 570	162 084	2 334	-	86 054	1 500	157 102	1 826	357 941	537	817 947
56	Ministry of Sports Culture and Youth Affairs	735	8 213	560	-	3 314	-	458	4 800	34 445	722	53 247
58	Audit	455	14 247	2 457	-	1 401	-	203	618	-	66	19 448
60	Central Transfers	-	-	-	-	-	-	-	-	1 369 788	-	1 369 788
	Total Recurrent	292 907	7 210 526	173 929	862 690	772 003	199 529	568 557	46 458	5 690 464	166 766	15 983 828

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2021/22 [E'000]**

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	135 147	699 722	834 869	13,1%
C	Commerce	0	0	0	0,0%
E	Education	58 000	0	58 000	0,9%
F	Fuel and Energy	0	76 116	76 116	1,2%
G	General Public Services	1 415 503	412 500	1 828 003	28,7%
H	Health	125 500	217 030	342 530	5,4%
M	Manufacturing	208 601	0	208 601	3,3%
P	Public Order, Safety and Defence	157 650	0	157 650	2,5%
R	Recreation and Culture	18 900	0	18 900	0,3%
S	Social Security and Welfare	1 400	0	1 400	0,0%
T	Transport and Communication	1 107 485	410 755	1 518 240	23,8%
W	Water Resources Management	165 613	1 037 200	1 202 813	18,9%
X	Housing and Community Amenities	127 308	0	127 308	2,0%
TOTAL		3 521 107	2 853 323	6 374 430	100%

Head	Ministry/ Department	Expenditure			Financing		Total	%		
		Head	Works	Micro.pr	Govt.	Other				
02	Parliament	30 000	0	0	30 000	0	30 000	0,5%	624 525	1 084 208
03	Private and Cabinet Offices	0	0	0	0	0	0	0,0%	0	0
04	Tourism & Environmental Affairs	5 400	0	0	5 400	0	5 400	0,1%	6 820	0
05	Police	30 000	22 000	0	52 000	0	52 000	0,8%	89 000	50 000
06	Deputy Prime Minister's Office	0	0	1 400	1 400	0	1 400	0,0%	0	0
07	Foreign Affairs	26 000	0	0	26 000	0	26 000	0,4%	48 300	55 600
08	Defence	10 000	0	40 000	50 000	0	50 000	0,8%	50 000	50 000
09	Tinkhundla Administration and Development	0	0	3 000	3 000	0	3 000	0,0%	9 000	9 000
10	Natural Resources and Energy	1 228 827	0	0	230 711	998 116	1 228 827	19,3%	1 679 370	375 800
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0,0%	0	0
20	Ministry of Agriculture	974 182	0	0	159 260	814 922	974 182	15,3%	2 572 787	2 413 462
23	Economic Planning & Development	1 271 265	0	155 400	1 086 265	340 400	1 426 665	22,4%	851 970	172 432
24	Housing & Urban Development	38 597	0	0	38 597	0	38 597	0,6%	130 000	130 000
26	Fire and Emergency Services	21 750	0	0	21 750	0	21 750	0,3%	34 400	26 200
29	Commerce, Industry and Trade	105 000	6 000	0	111 000	0	111 000	1,7%	437 000	353 500
30	Education & Training	15 000	0	43 000	58 000	0	58 000	0,9%	74 000	72 000
34	Ministry of Finance	27 000	0	0	9 000	18 000	27 000	0,4%	60 210	0
35	Treasury and Stores	23 560	0	0	23 560	0	23 560	0,4%	35 813	2 206
40	Labour and Social Security	0	0	0	0	0	0	0,0%	5 325	5 672
41	Public Service	0	0	0	0	0	0	0,0%	0	0
43	ICT	157 701	0	0	103 601	54 100	157 701	2,5%	510 887	460 518
44	Elections & Boundaries Commission	0	0	0	0	0	0	0,0%	0	0
45	Health	260 730	0	81 800	125 500	217 030	342 530	5,4%	474 828	343 828
46	Justice and Constitutional Affairs	10 000	0	0	10 000	0	10 000	0,2%	15 000	12 000
48	Judiciary	0	0	0	0	0	0	0,0%	0	0
49	Correctional Services	3 900	0	30 000	33 900	0	33 900	0,5%	72 200	75 500
50	Ministry of Home Affairs	5 000	0	0	5 000	0	5 000	0,1%	27 300	27 300
51	Swazi National Treasury	160 000	0	0	160 000	0	160 000	2,5%	0	0
53	Public Works & Transport	1 571 918	0	0	1 161 163	410 755	1 571 918	24,7%	1 106 410	338 082
56	Sports Culture and Youth Affairs	0	0	15 000	15 000	0	15 000	0,2%	0	0
58	Auditor General's Office	1 000	0	0	1 000	0	1 000	0,0%	0	0
	Total	5 976 830	28 000	369 600	3 521 107	2 853 323	6 374 430	100%	8 915 145	6 057 308

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2021/22 [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	135 147	58 000	-	1 415 503	125 500	208 601	157 650	18 900	1 400	880 985	165 613	127 308	3 294 607
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	226 500	-	-	226 500
TOTAL LOCAL FUNDS		135 147	58 000	-	1 415 503	125 500	208 601	157 650	18 900	1 400	1 107 485	165 613	127 308	3 521 107
Foreign Grants														
11	GEF	90 850	-	-	-	-	-	-	-	-	-	-	-	90 850
52	European Devpt.	44 479	-	-	-	-	-	-	-	-	-	115 200	-	159 679
56	ADB GRANT	10 887	-	-	-	-	-	-	-	-	-	-	-	10 887
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
01	India grant	-	-	-	-	-	-	-	-	-	-	-	-	-
02	IAEA	-	-	-	-	-	-	-	-	-	-	-	-	-
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	16 500	-	76 116	9 500	40 000	-	-	-	-	7 465	-	-	149 581
82	Japanese Grant	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FOREIGN GRANTS		162 716	-	76 116	9 500	40 000	-	-	-	-	7 465	115 200	-	410 997
Foreign Loans														
10	OPEC/OFID	-	-	-	-	1 750	-	-	-	-	-	-	-	1 750
55	AfDB	-	-	-	-	-	-	-	-	-	403 290	360 000	-	763 290
61	IFAD	31 533	-	-	18 000	-	-	-	-	-	-	-	-	49 533
63	Various Financiers	290 000	-	-	385 000	-	-	-	-	-	-	-	-	675 000
67	World Bank	-	-	-	-	130 000	-	-	-	-	-	562 000	-	692 000
91	Kuwait Fund	215 473	-	-	-	15 540	-	-	-	-	-	-	-	231 013
93	Badea	-	-	-	-	10 000	-	-	-	-	-	-	-	10 000
94	Saudi Fund	-	-	-	-	19 740	-	-	-	-	-	-	-	19 740
TOTAL FOREIGN LOANS		537 006	-	-	403 000	177 030	-	-	-	-	403 290	922 000	-	2 442 326
TOTAL FOREIGN FUNDS		699 722	-	76 116	412 500	217 030	-	-	-	-	410 755	1 037 200	-	2 853 323
TOTAL CAPITAL		834 869	58 000	76 116	1 828 003	342 530	208 601	157 650	18 900	1 400	1 518 240	1 202 813	127 308	6 374 430

CROSS-CLASSIFICATION OF EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS- BUDGET 2021/22 [E'000]

Classification	Compensation of employees	Use of goods and services	Grants	Social Benefits	Subsidies	Other expense	Interest	Net-Acquisition of Non-Financial Assets	Sub-total
General Public services	965 254	1 117 979	1 755 006	-	350	6 438	1 222 141	361 503	5 428 671
Defense	777 475	188 221	987	-	-	-	-	50 000	1 016 683
Public Order and Safety	1 468 963	326 869	17 066	-	-	547	-	107 650	1 921 095
Economic Affairs	379 320	213 599	609 371	-	-	626	-	4 288 239	5 491 154
Environmental Protection	20 536	2 971	31 701	-	-	-	-	61 500	116 708
Housing and Community amenities	55 193	9 440	381 471	-	-	80 688	-	1 086 708	1 613 501
Health	785 900	845 843	352 149	-	536	23 164	-	342 530	2 350 121
Recreation, culture and religion	27 855	30 638	34 926	-	46 282	-	-	21 900	161 601
Education	2 732 018	167 820	681 145	-	500	366 849	-	48 000	3 996 331
Social Protection	50 579	12 694	142 175	1 715 154	-	21 099	-	6 400	1 948 102
Sub-total	7 263 092	2 916 073	4 005 996	1 715 154	47 668	499 411	1 222 141	6 374 430	24 043 966

II – ESTIMATES OF REVENUE

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
	-	-	-	-	-	-
200 SACU	-	-	-	-	-	-
01 Customs Union	5 843 952	6 318 153	8 348 627	6 375 137	4 355 000	5 200 000
05 Customs Penalties	8 925	6 832	6 354	-	-	-
08 Special Attendance	-	-	5	-	-	-
Sub-total	5 852 878	6 324 986	8 354 986	6 375 137	4 355 000	5 200 000
201 Income tax						
45 Dividends Payable To Resident Individuals	20	53	59a	63	67	72
01 Companies	334 502	325 091	230 335	354 127	381 186	412 326
02 Self Employed	43 007	47 437	46 881	53 239	57 026	61 360
19 Interest Income Tax	-	-	-	-	-	-
17 Interest Non Resident Artists	-	-	-	-	-	-
42 Interest For Resident Taxpayers	-	-	-	-	-	-
50 Interest on Other Taxes	-	-	-	-	-	-
43 Management Fees	178	-	-	-	-	-
08 Non Resident Artists	-	-	-	-	-	-
07 Non Resident Contractors	-	-	-	-	-	-
06 Non Resident Tax Dividends	-	-	-	-	-	-
05 Non Resident Tax Interest	-	-	-	-	-	-
04 PAYE Assessment Payment	232	-	-	-	-	-
09 PAYE Penalties	-	-	-	-	-	-
03 PAYE. Source Deductions	3 198 352	3 379 439	3 339 792	3 792 755	4 062 529	4 371 324
63 Penalty on Income Tax	-	-	-	-	-	-
40 Provisional Tax Penalty Payment - Trust	-	-	-	-	-	-
11 Provisional Tax Companies	1 067 926	1 322 036	-	1 440 116	1 550 153	1 676 789
10 Provisional Tax Directors	-	-	-	-	-	-
13 Provisional Tax Farmers	-	-	-	-	-	-
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-
26 Provisional Tax - Individuals	44 288	37 792	37 349	42 414	45 431	48 884
35 Provisional Tax Interest Payment - Companies	-	-	-	-	-	-
30 Provisional Tax Interest Payment - Individual	-	-	-	-	-	-
31 Provisional Tax Interest Payment - Mining	-	-	-	-	-	-
34 Provisional Tax Interest Payment - Non residents	-	-	-	-	-	-
29 Provisional Tax Non Residents	-	-	-	-	-	-
14 Provisional Tax - Others	-	-	-	-	-	-
16 Provisional Tax Penalties	-	-	-	-	-	-
39 Provisional Tax Payment - Farming	-	-	-	-	-	-
36 Provisional Tax Penalty Payment - Individual	-	-	-	-	-	-
12 Provisional Tax Self Employed	-	-	-	-	-	-

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
47 Reconciliation Penalty	3 646	4 202	4 829	5 115	5 479	5 894
44 Royalties	-	-	-	-	-	-
64 SRA Receipts	-	-	-	-	-	-
56 Tax from Farming under SNL	-	-	-	-	-	-
46 Tax on Benefits	18 009	18 338	20 485	21 702	23 242	25 005
53 Tax on Non-Resident Suppliers of Goods & Services	92 424	94 569	108 684	115 139	123 312	132 665
49 Tax on Rent Withheld by Estate Agents	-	-	-	-	-	-
61 Tax on Trust Beneficiaries	-	-	-	-	-	-
24 Trust Income from Income Tax	-	-	-	-	-	-
48 Withholding Tax for Branch Profits	-	-	-	-	-	-
60 Withholding Tax Non Resident Suppliers - Goods and Services	397 250	388 923	426 574	451 912	483 988	520 701
52 Withholding Tax on Resident Contractors Company	55 286	60 190	28 487	65 566	70 575	76 341
55 Wth on Resident Contractors Individual	-	-	-	-	-	-
54 Wth on Resident Suppl. Of Goods & Services Individuals	-	-	-	-	-	-
51 WTH Tax on Income by Resident Suppliers Goods & Serv. Co	-	-	-	-	-	-
Sub-total	5 255 119	5 678 071	4 243 475	6 342 148	6 802 989	7 331 363
202 Graded tax						
01 Graded Tax	1 249	1 043	802	1 117	1 134	1 153
02 Graded Tax Arrears	36	28	-	-	-	-
Sub-total	1 284	1 071	802	1 117	1 134	1 153
203 other taxes and duties						
01 Attestation Fees	17	-	-	-	-	-
11 Betting Tax	-	-	-	-	-	-
26 Motor Vehicle Levy	-	15 972	-	-	-	-
09 Cattle Export Tax	1	-	0	-	-	-
10 Cattle Slaughter Tax	5	-	-	-	-	-
02 Death Duties	-	-	-	-	-	-
15 Dog Racing Tax	-	-	-	-	-	-
03 Dog Taxes	-	-	-	-	-	-
18 Fuel Levy Equalisation	-	-	-	-	-	-
14 Fuel Tax	1 050 338	1 208 327	1 296 263	1 549 235	1 581 038	1 617 595
05 Hotel and Restaurant Tax	0	-	-	-	-	-
13 Land Tax	-	-	-	-	-	-
04 Lotteries And Gaming	5 156	5 623	4 623	6 291	6 977	7 792
21 Lottery Levy	3 215	2 936	3 437	3 568	3 663	3 757
12 Mineral Rights Tax	-	-	-	-	-	-
20 Road Toll E12.50	10 223	17 317	53 950	107 056	109 214	111 815
22 Road Toll E15.00	928	9 257	-	-	-	-

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
19 Road Toll E5.00	22 064	29 701	-	-	-	-
16 Sales Tax	335	7 429	3 991	-	-	-
06 Stamp Duties	23 483	33 615	10 404	23 720	22 891	22 318
07 Sugar Levy	6	298	0	-	-	-
24 Toll Road (salgaocar)	-	-	-	-	-	-
08 Transfer Duty	49 310	36 701	17 945	34 347	35 209	36 150
17 Value Added Tax	2 649 912	2 963 708	3 273 198	3 955 959	4 273 256	4 636 225
Alcohol & Tobacco Levy	-	15 972	30 548	40 041	43 326	47 127
Motor Vehicle Levy	-	8 918	9 954	20 008	21 160	22 196
Sub-total	3 814 992	4 355 773	4 704 315	5 740 224	6 096 734	6 504 975
204 Motor Vehicles and drivers licences						
08 Arrears Motor Vehicles License	1 235	1 449	2 044	2 248	2 473	2 720
10 Certificate of Fitness	5 909	6 010	4 766	6 482	6 717	6 953
06 Certificate of Roadworthiness	3 612	4 256	3 731	5 743	6 748	7 753
14 Certificate of Temporary Exemption	-	0	0	-	-	-
04 Change of Ownership Fees	257	289	345	362	382	385
03 Disposal of Motor Vehicle Fees	208	234	298	330	401	402
07 Drivers Licences	3 507	3 413	3 341	3 745	3 911	4 077
16 Duplicate Blue Book	92	109	96	140	144	148
12 Duplicate Disc	43	49	45	64	68	72
13 Duplicate T Disc	-	0	0	-	-	-
21 Engine Number Change	0	-	-	-	-	-
15 Instructors Certificate	8	6	8	9	9	10
36 Interpol Fee for Import Vehicles	-	110	220	225	229	234
34 Motor Vehicle Cancellation Fee (VA040)	-	4	8	11	12	12
19 Motor Vehicle Third plate	1 052	1 131	859	1 157	1 215	1 276
Motor Vehicle transfer fee (VA040)	-	9	30	43	46	48
01 Motor Vehicle Licence	18 200	19 423	15 835	24 823	26 328	27 709
02 Penalties-Motor Vehicle License	708	800	1 744	1 779	1 815	1 851
17 Personalised Number Plates System Application	10	5	6	10	11	12
18 Personalised Number Plates System Grants	115	70	77	89	95	102
32 Police Fee for Change of Engine Number (PCL22)	-	5	13	14	15	16
31 Police Fee for Change of Ownership (PCL13)	-	255	280	308	339	373
30 Police Fee for New Motor Vehicle Registration (PCL10)	-	347	666	669	673	676
33 Police Fee for Ownership and Engine Change (PCL13)	-	6	15	15	16	17
11 Public Driving Permit	675	657	545	949	1 020	1 085
05 Registration of New Motor Vehicles	727	785	1 175	1 183	1 322	1 551
24 Renewal to Manufacture Motor Vehicle Registration Plates	8	14	5	11	12	12

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
09 Special Permit	12	7	7	36	36	36
22 Transfer of Personalized Number Plates	1	3	2	4	4	5
Sub-total	36 376	39 447	36 163	50 449	54 040	57 534
205 Business licences						
10 Advertising Fees for Licenses	232	261	256	267	275	284
04 Casino Licences annual fees	8	7	20	20	20	20
02 Company Licenses	8 549	8 661	4 154	9 802	10 201	10 599
05 Company Sundry Fees	834	902	350	997	1 046	1 095
03 Liquor Licenses	1 175	1 309	1 076	1 468	1 514	1 560
12 State warehouse Rent	-	-	-	-	-	-
13 Penalties for Liquor Licenses	13	14	2	10	18	4
11 Declaration Processing Fees	-	-	-	-	-	-
06 State warehouse Rent	-	47	-	47	47	47
07 Special Economic Zone - Licence Fees	-	150	234	750	950	1 050
01 Trading Licenses	17 823	18 832	14 589	20 598	21 489	22 381
Sub-total	28 634	30 183	20 681	33 959	35 561	37 040
206 Other Sundry Licences						
02 Book Makers License	-	20	8	24	24	24
10 Firearm Registration	34	28	6	28	28	27
01 Game Licenses	0	-	-	-	-	-
03 Labor Agency and Runner License	0	0	1	-	-	-
04 Labor Agents and Runners fees	-	-	-	-	-	-
13 Library Penalty Fees	-	-	-	-	-	-
99 Other Sundry Licenses	0	10	0	2	2	1
12 Rifle Registration	261	229	39	247	257	266
11 Shotgun Registration	373	324	58	88	131	197
Sub-total	667	611	112	390	441	514
209 Judiciary Fines						
01 Judicial Fines - Other	23 735	24 714	11 348	27 662	29 136	30 609
11 Misuse of Government Vehicles	158	102	18	110	115	119
02 Traffic Fines	15 481	16 306	6 338	18 718	19 511	20 303
01 Immigration Fines	-	-	963	992	1 022	1 053
Sub-total	39 374	41 122	18 668	47 483	49 783	52 084
210 Rentals						
16 Director of Public Procecuton's Office Reantol Colletion	-	-	-	-	-	-
12 Furniture Rentals	-	-	-	-	-	-

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
01 Hire of Plan - Long Term	-	-	-	-	-	-
02 Hire of Plan-Short Term	65	58	22	72	77	82
03 Hire of Vehicle - Long Term	-	-	-	-	-	-
04 Hire of Vehicle-Short Term	-	-	-	-	-	-
10 House Rentals	11 749	11 851	11 955	12 823	13 292	13 760
05 House Rentals UNDP	-	-	-	-	-	-
15 Market Rental Charges	-	-	-	-	-	-
11 Rental of Mpophoma Facility	430	211	80	422	424	426
13 Rental/use of Somhlolo National Stadium	386	741	-	571	600	629
06 Vehicle Repair	-	-	-	-	-	-
Sub-total	12 629	12 861	12 057	13 888	14 393	14 897
	-	-	-	-	-	-
211 Sale of goods	-	-	-	-	-	-
10 Cattle sales	147	158	8	184	197	210
54 Disposal of Boarded Vehicles	-	-	-	-	-	-
51 Disposal of boarded vehicles	-	-	-	-	-	-
50 Disposal of used and redundant furniture	1 627	2 036	390	2 307	2 442	2 577
53 Disposal of Used CAMA Equipt	-	1	-	-	-	-
11 Goat Sales	-	-	-	-	-	-
12 Poultry sales	-	1	-	-	-	-
40 Prison Industry sales	50	10	-	39	29	19
33 Sale of Automotive Fuel	-	-	-	-	-	-
21 Sale of Dairy Produce	-	-	-	-	-	-
20 Sale of garden produce	24	41	3	42	42	42
60 Sale of Liquor	-	-	-	-	-	-
22 Sale of meat	-	-	-	-	-	-
69 Sale of Other Govt. Property	-	-	-	-	-	-
99 Sale of other property	-	-	-	-	-	-
23 Sale of rations	618	607	603	636	650	663
31 Sale of Swaziland Today	-	-	-	-	-	-
30 Sale of technical publications	504	421	373	626	647	668
32 Sale of Tender documents and application forms (Works)	153	258	884	543	569	594
70 Sale of road traffic charts	2	2	2	2	2	3
01 Tobacco seedlings sale	-	-	-	-	-	-
Sub-total	3 127	3 535	2 263	4 380	4 578	4 777
	-	-	-	-	-	-
212 Sale of Land and Titles	-	-	-	-	-	-
04 Application for a Certificate of Exemption	-	12	49	49	49	49
06 Granting of a Certificate of Consent	-	6	17	17	18	19
02 Land Concessions rents	7	-	14	-	-	-

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
03Quitrients	-	-	-	-	-	-
08 Renewal of Certificate	-	0	-	-	-	-
00 Revenue from Sale of Pigs	-	-	-	-	-	-
01 Sale of Crown Land	471	394	480	425	440	456
05 Subdivision of application for consent to subdivide	-	6	42	42	42	42
Sub-total	478	418	601	533	550	567
213 Agriculture services fees						
09 Cattle Breeding Fees	32	57	25	61	64	66
01 Cattle Dipping Fees	-	0	2	-	-	-
02 Commission from Sale of Yards	12	15	-	15	15	16
07 Grain Storage	-	-	0	-	-	-
03 Holding Ground Management Fees	688	920	255	1 065	1 083	1 101
04 Meat Inspection Fees	1 061	1 071	1 082	1 147	1 185	1 223
06 Quarantine Station Fees	21	16	13	17	18	18
11 Sale Of Grain	-	-	-	-	-	-
10 Sale of Hay Bales	84	301	244	316	323	330
08 Survey Fees	5	3	2	3	3	3
05 Veterinary Fees	286	272	112	299	308	317
Sub-total	2 187	2 656	1 734	2 923	2 998	3 073
	-	-	-	-	-	-
214 Medical and hospital services						
11 HOSP FEES 1.25	79	25	0	7	2	-
08 HOSP FEES 1.50	-	-	-	-	-	-
09 HOSP FEES 1.75	0	0	-	-	-	-
04 HOSP FEES 20CENTS	0	0	0	-	-	-
05 HOSP FEES 25CENTS	-	-	-	-	-	-
10 HOSP FEES 3.50	12	1	-	-	-	-
06 HOSP FEES 30CENTS	1	1	-	-	-	-
01 Hospital Revenue General	2 466	2 352	1 173	2 478	2 542	2 605
02 Orthopaedic Workshop fees	1	0	0	0	0	0
07 Other Hospital Fees 1.00	337	350	38	360	365	370
03 Swaziland Nursing Council	-	-	-	-	-	-
17 TR1 - Hospital Late Call: E20.00	-	-	-	-	-	-
16 TR2 - X-Ray: E5.00	536	632	98	671	694	717
14 TR3 and TR7 - Clinical/Laboratory: E3.00	484	468	72	473	474	475
13 TR4 - Hospital Out Patients: E10.00	3 437	3 298	322	3 687	3 839	3 991
15 TR 6 - Health Centre E4.00	42	44	7	37	34	31
12 TR 8 - Primary Health: E2.00	271	290	46	275	268	262

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
Sub-total	7 666	7 462	1 757	7 988	8 218	8 451
	-	-	-	-	-	-
215 Telephone revenues	-	-	-	-	-	-
02 Postal Revenue Government Departments	-	-	-	-	-	-
03 Telegraph Revenue	-	-	-	-	-	-
04 Telegraph Revenue	-	-	-	-	-	-
04 Telex Revenue	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-
	-	-	-	-	-	-
216 Educational fees	-	-	-	-	-	-
05 Book Fees	-	0	-	-	-	-
10 Hostel Fees	-	-	-	-	-	-
14 Library Penalty Fees 1.00	1	0	-	-	-	-
11 Library Penalty Fees 10C	2	-	0	-	-	-
12 Library Penalty Fees 20C	0	-	-	-	-	-
13 Library Penalty Fees 30C	-	-	-	-	-	-
01 Primary School Examination Fees	-	-	-	-	-	-
06 School Building Fees	-	-	-	-	-	-
03 Technical Education Fees	-	-	-	-	-	-
02 Trade Testing Fees	304	296	27	264	274	284
04 Tuition Fees	-	-	-	-	-	-
Sub-total	307	296	28	264	274	284
	-	-	-	-	-	-
217 Immigration and travel	-	-	-	-	-	-
02 Citizenship Fees	83	125	84	213	133	142
07 Emergency Travel Document	17	15	10	22	23	24
04 International Passports	785	608	145	218	326	490
08 Refugees Passport Revenue	30	20	27	30	33	36
01 Residential Permits	19 724	20 170	19 219	28 829	43 244	64 866
06 Travel Document 5-00	8 851	9 784	1 472	13 787	14 252	14 718
05 Visa Fees	1 552	7 434	85	5 528	5 764	6 000
Sub-total	31 042	38 156	21 043	48 627	63 776	86 276
	-	-	-	-	-	-
218 Utilities service fees	-	-	-	-	-	-
05 Market Fees	-	-	-	-	-	-
01 Sewerage	44	33	35	37	39	41
02 Township Fees	-	-	0	-	-	-
04 Vacuum Tanker Fees	75	79	139	119	209	178
03 Water Tariff	0	0	0	-	-	-
Sub-total	120	113	175	156	248	219

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
219 Other sundry fees						
19 5% collection fee on insurance premiums	-	0	-	-	-	-
04 Airport Departure Tax	-	-	-	-	-	-
15 Amendment	41	53	41	45	49	54
23 Appeal	14	12	4	8	10	10
08 Authority for Permit	8	55	39	48	50	52
02 Aviation Fees	7	7	4	7	7	7
07 BMD Certificates	1 386	1 383	590	1 605	1 710	1 815
10 Broadcasting Advertising Fees	1 713	1 975	556	2 029	2 064	2 100
41 Central Bank Profit	-	429 874	150 456	192 259	201 055	209 851
24 Consignment note	43	75	57	57	60	62
18 cross border permit	821	795	252	696	727	757
44 Dividends	105 631	207 966	48 924	63 602	82 682	107 487
31 Driver Training Fees	-	-	6	-	-	-
80 Duplicate Licenses	22	24	18	24	25	26
09 Exemption Permit	95	62	119	75	79	82
45 External Interest	3 213	1 603	139	2 488	2 614	2 740
21 Fees for borehole drilling	88	34	66	35	33	31
20 Fees of office	425	234	251	302	318	333
05 Identification Documents (Ids)	1 594	1 462	748	2 539	2 644	2 749
46 Interest on Capital	5	3	2	4	4	4
13 Leasing Leasing Out Of Television Studio To Media Houses	-	-	-	-	-	-
22 Liquidation Proceeds - Havelock Abestos Mine	-	-	-	-	-	-
40 Local Interest	29 911	16 339	682	8 169	9 803	11 764
16 new permit	117	131	181	178	184	189
25 Passenger list	71	80	0	126	131	135
42 Prison Labour	-	-	-	-	-	-
47 Proceeds from Court Cases	-	-	-	-	-	-
50 Proceeds from Court Cases	-	-	-	-	-	-
03 Public Service Transport Fees	1 049	1 158	1 071	1 231	1 272	1 312
86 Recovery of In-Service Scholarship	-	411	297	415	419	424
11 Refund For Third Feeder Line (S.E.B.)	-	-	-	-	-	-
27 Registration of Accommodation Establishments	-	-	-	-	-	-
29 Registration of Tourism accomodation establishment_fee	41	68	18	6	6	6
14 renewal	875	982	911	1 181	1 226	1 269
30 REPAIR SERVICE CHARGE	-	-	-	-	-	-
89 Return of LUSIP Subvention	-	-	-	-	-	-
12 School visits(New IGCSE) Curriculum	5	5	-	5	6	6
43 Service Rendered to Self Account	-	-	-	-	-	-

(E'000)	2018/19 Actual	2019/20 Actual	2020/21 Projected Outturn	2021/22 Budget Estimate	2022/23 Projections	2023/24 Projections
90 Sundry Fees	238 442	28 362	12 103	23 207	22 532	21 858
85 SWAZILAND ENVIROMENTAL AUTHORITY (SEA)	-	-	-	-	-	-
26 Test form	-	0	3	-	-	-
06 Overloading Control fines	558	320	201	385	404	423
28 Unstructured Supplementary Service Data (USSD) MTN	-	-	-	-	-	-
17 variation permit	140	140	49	315	188	368
01 Workmens Compensation Premium	11	12	3	17	18	18
Sub-total	386 325	693 626	217 792	301 061	330 318	365 933
	-	-	-	-	-	-
221 Loan repayments	-	-	-	-	-	-
03 Education Loan	27 946	100 140	61 529	69 256	70 797	72 336
Sub-total	27 946	100 140	61 529	69 256	70 797	72 336
	-	-	-	-	-	-
Grand Total	15 501 151	17 330 527	17 698 182	19 039 982	17 891 831	19 741 476

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD 01: STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-STATUTORY SALARIES AND ALLOWANCES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	49 596 158	52 320 145	52 566 802	56 772 146	59 610 753
	TOTAL	49 596 158	52 320 145	52 566 802	56 772 146	59 610 753

ACTIVITY		11-ROYAL EMOLUMENTS AND CIVIL LIST				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	354 000 000	411 000 000	411 000 000	411 000 000	411 000 000
	TOTAL	354 000 000	411 000 000	411 000 000	411 000 000	411 000 000

ACTIVITY		21-PUBLIC DEBT - PRINCIPAL				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	559 305 478	2 014 783 153	1 967 731 597	1 967 731 597	1 967 731 597
	TOTAL	559 305 478	2 014 783 153	1 967 731 597	1 967 731 597	1 967 731 597

ACTIVITY		22-PUBLIC DEBT - INTEREST				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
12	Public Debt	501 424 678	1 181 705 000	1 222 141 041	1 375 892 172	1 375 892 172
	TOTAL	501 424 678	1 181 705 000	1 222 141 041	1 375 892 172	1 375 892 172

	HEAD TOTAL	1 464 326 314	3 659 808 298	3 653 439 440	3 811 395 915	3 814 234 522
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 01						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10011	SUBVENTION TO KING'S OFFICE	354 000 000	411 000 000	411 000 000	411 000 000	411 000 000
	TOTAL	354 000 000	411 000 000	411 000 000	411 000 000	411 000 000
	HEAD TOTAL	354 000 000	411 000 000	411 000 000	411 000 000	411 000 000

HEAD 02: PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

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

PROGRAMME DESCRIPTION

Parliament - Administrative and common services in support of Parliament.

ACTIVITY		11-PARLIAMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 438 090	1 046 550	429 432	450 903	473 449
01	Personnel Costs	88 121 031	84 689 619	97 302 592	101 125 483	106 181 757
02	Travel, Transport and Communication	5 736 203	4 747 804	3 940 677	4 137 711	4 344 597
04	Professional and Special Services	8 552 656	9 498 207	6 140 512	6 447 537	6 769 914
06	Consumable Materials and Supplies	736 591	210 561	174 766	183 504	192 679
07	Durable Materials and Equipment	144 668	100 000	3 100 000	3 255 000	3 417 750
11	Grants and Subsidies - External	2 406 506	2 585 265	2 585 265	2 585 265	2 585 265
	TOTAL	107 135 746	102 878 006	113 673 244	118 185 404	123 965 411
	HEAD TOTAL	107 135 746	102 878 006	113 673 244	118 185 404	123 965 411

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

Head 02						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11108	COMMONWEALTH PARLIAMENTARY ASSOC.	561 471	650 056	650 056	650 056	650 056
11112	COMMONWEALTH PARLIAMENTARY ASSOCIATION	343 535	335 209	335 209	335 209	335 209
11221	SADC PARLIAMENTARY FORUM	1 501 500	1 600 000	1 600 000	1 600 000	1 600 000
	TOTAL	2 406 506	2 585 265	2 585 265	2 585 265	2 585 265
	HEAD TOTAL	2 406 506	2 585 265	2 585 265	2 585 265	2 585 265

HEAD 03: PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-PRIME MINISTER				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	573 004	313 064	245 979	258 278	271 192
01	Personnel Costs		1 500 000	750 000	750 000	750 000
02	Travel, Transport and Communication	236 857	1 277 434	1 060 270	1 113 284	1 168 948
04	Professional and Special Services	402 677	339 714	281 963	296 061	310 864
06	Consumable Materials and Supplies	8 523	100 491	83 408	87 578	91 957
07	Durable Materials and Equipment			1 200 000	1 260 000	1 323 000
	TOTAL	1 221 062	3 530 703	3 621 619	3 765 200	3 915 960

ACTIVITY		11-PRIVATE AND CABINET OFFICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 164 588	1 232 284	923 904	1 016 634	1 067 466
01	Personnel Costs	17 391 289	18 277 905	18 011 921	19 163 257	20 121 419
02	Travel, Transport and Communication	4 869 218	491 230	407 721	428 107	449 512
04	Professional and Special Services	6 783 973	6 758 796	1 874 801	1 968 541	2 066 968
06	Consumable Materials and Supplies	637 631	4 368 917	3 670 520	3 807 511	3 997 887
07	Durable Materials and Equipment	1 032 562				
10	Grants and Subsidies - Internal	39 375 000	39 375 000	47 478 640	47 478 640	47 478 640
11	Grants and Subsidies - External	298 416	1 000 000			
	TOTAL	73 552 676	71 504 131	72 367 506	73 862 689	75 181 892
	HEAD TOTAL	74 773 738	75 034 834	75 989 125	76 877 889	78 347 852

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

Head 03						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	39 375 000	39 375 000	39 375 000	39 375 000	39 375 000
10520	GLOBAL FUND COUNTRY COORDINATING MECHANISM (CCM)			8 103 640	8 103 640	8 103 640
11069	COMMONWEALTH PARTNERSHIP	298 416	1 000 000			
	TOTAL	39 673 416	40 375 000	47 478 640	47 478 640	47 478 640
	HEAD TOTAL	39 673 416	40 375 000	47 478 640	47 478 640	47 478 640

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 biodiversity 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	33 384		174 600	183 330	192 497
01	Personnel Costs	1 570 865	1 478 103	1 543 715	1 644 046	1 726 248
02	Travel, Transport and Communication	618 016	929 842	771 769	810 357	850 875
04	Professional and Special Services	94 742	110 479	91 698	96 282	101 097
	TOTAL	2 317 008	2 518 424	2 581 781	2 734 016	2 870 717

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 298 832	1 552 758	1 220 024	1 281 026	1 345 077
01	Personnel Costs	5 508 039	5 346 873	5 249 939	5 614 888	5 895 632
02	Travel, Transport and Communication	501 891	326 521	271 012	284 563	298 791
03	Drugs	7 062				
04	Professional and Special Services	445 918	3 128 247	936 445	983 267	1 032 431
06	Consumable Materials and Supplies	40 948	71 740	59 544	62 521	65 647
07	Durable Materials and Equipment		100 000			
10	Grants and Subsidies - Internal	31 700 861	13 923 165	31 701 110	31 701 110	31 701 110
11	Grants and Subsidies - External	876 028	252 000	364 000	364 000	364 000
	TOTAL	41 379 579	24 701 304	39 802 075	40 291 375	40 702 688

ACTIVITY		14-TOURISM GAMING & WILD LIFE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	309 726	399 606	313 976	329 675	346 159
01	Personnel Costs	1 942 308	2 051 565	2 161 876	2 299 044	2 413 997
02	Travel, Transport and Communication	46 103	88 661	73 589	77 268	81 131
04	Professional and Special Services	190 403	241 331	200 305	210 320	220 836
06	Consumable Materials and Supplies	25 131	20 241	16 800	17 640	18 522
10	Grants and Subsidies - Internal	14 676 928	14 676 930	14 676 930	14 676 930	14 676 930
11	Grants and Subsidies - External	1 551 765	1 161 869	1 161 869	1 161 869	1 161 869
	TOTAL	18 742 366	18 640 203	18 605 345	18 772 747	18 919 444

ACTIVITY		15-DEPARTMENT OF FORESTRY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	312 517	439 653	345 442	362 714	380 850
01	Personnel Costs	5 153 881	4 651 050	4 880 298	5 249 710	5 512 195
02	Travel, Transport and Communication	70 342	89 544	74 322	78 038	81 939
04	Professional and Special Services	210 907	331 958	275 525	289 301	303 766
06	Consumable Materials and Supplies	128 293	182 067	151 116	158 671	166 605
11	Grants and Subsidies - External		112 000			
	TOTAL	5 875 940	5 806 272	5 726 702	6 138 434	6 445 356

ACTIVITY		16-DEPARTMENT OF METEOROLOGY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	168 021	478 603	376 045	394 847	414 590
01	Personnel Costs	8 215 935	8 804 261	11 482 267	12 257 257	12 870 120
02	Travel, Transport and Communication	632 630	380 342	315 684	331 468	348 041
04	Professional and Special Services	85 968	607 963	504 609	529 840	556 332
06	Consumable Materials and Supplies	114 460	1 118 009	927 947	974 345	1 023 062
11	Grants and Subsidies - External	399 657	199 657	199 657	199 657	199 657
	TOTAL	9 616 671	11 588 835	13 752 209	14 687 414	15 411 802
	HEAD TOTAL	77 933 821	63 266 889	80 468 113	82 623 985	84 350 006

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

Head 04						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10106	ESWATINI NATIONAL TRUST COMMISSION	17 777 945		17 777 945	17 777 945	17 777 945
10128	ESWATINI TOURISM AUTHORITY (S.T.A.)	14 676 928	14 676 930	14 676 930	14 676 930	14 676 930
10133	ESWATINI ENVIRONMENTAL AUTHORITY	13 922 916	13 923 165	13 923 165	13 923 165	13 923 165
11012	SUBSCRIPTIONS TO WORLD METEOROLOGY ORGANISATION	399 657	181 657	181 657	181 657	181 657
11033	UNITED NATIONS ENVIRONMENT PROGRAMME	765 722	252 000	252 000	252 000	252 000
11056	INTERNATIONAL UNION FOR THE CONSERVATION OF NATURE	110 306	112 000	112 000	112 000	112 000
11059	WORLD TOURISM ORGANISATION	560 890	328 296	328 296	328 296	328 296
11078	UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC		18 000	18 000	18 000	18 000
11203	RETOSA	990 875	833 573	833 573	833 573	833 573
	TOTAL	49 205 238	30 325 621	48 103 566	48 103 566	48 103 566
	HEAD TOTAL	49 205 238	30 325 621	48 103 566	48 103 566	48 103 566

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 Home Affairs.

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 991 388	631 044	495 820	520 611	546 642
01	Personnel Costs	206 794 492	169 629 730	179 050 140	191 816 865	201 407 708
02	Travel, Transport and Communication	44 212 594	18 439 619	15 154 884	15 912 628	16 708 259
03	Drugs	571 091				
04	Professional and Special Services	107 640 402	75 573 366	70 660 894	74 193 938	77 903 635
06	Consumable Materials and Supplies	21 651 704	27 932 392	23 183 885	24 343 080	25 560 234
	TOTAL	385 861 672	292 206 151	288 545 623	306 787 122	322 126 478

ACTIVITY		12-TRAINING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 470 688	55 577	43 668	45 851	48 144
01	Personnel Costs	112 394 441	108 237 571	114 009 432	121 610 239	127 690 751
02	Travel, Transport and Communication		36 209	30 053	31 556	33 134
	TOTAL	113 865 129	108 329 357	114 083 153	121 687 646	127 772 029

ACTIVITY		22-GENERAL POLICING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 967 033				
01	Personnel Costs	242 542 775	246 988 405	256 901 559	274 012 685	287 713 320
02	Travel, Transport and Communication	3 764 387	1 397 049	1 159 551	1 217 528	1 278 405
04	Professional and Special Services	650				
06	Consumable Materials and Supplies	700				
	TOTAL	250 274 145	248 385 454	258 061 110	275 230 213	288 991 724

ACTIVITY		23-SUPPORT SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	102 053 037	52 769 198	41 461 513	43 534 589	45 711 318
01	Personnel Costs	163 083 359	158 404 368	166 630 688	178 397 442	187 317 314
02	Travel, Transport and Communication		62 765	52 095	54 700	57 435
11	Grants and Subsidies - External	662 058	596 348	596 348	596 348	596 348
TOTAL		265 798 405	211 832 679	208 740 644	222 583 078	233 682 415

ACTIVITY		24-PROTECTION OF HEADS OF STATE AND DIPLOMATS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 414 687				
01	Personnel Costs	129 999 642	125 984 632	131 232 954	140 043 363	147 045 531
02	Travel, Transport and Communication		2 024 584	3 680 405	3 864 425	4 057 646
TOTAL		133 414 329	128 009 216	134 913 359	143 907 788	151 103 178

ACTIVITY		25-IMMIGRATION (BORDER POSTS)				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 118 322				
01	Personnel Costs	26 162 155	24 800 177	25 640 334	27 325 768	28 692 056
02	Travel, Transport and Communication		11 472	9 522	9 998	10 498
	TOTAL	27 280 477	24 811 649	25 649 855	27 335 766	28 702 554
	HEAD TOTAL	1 176 494 157	1 013 574 506	1 029 993 743	1 097 531 614	1 152 378 377

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

Head 05						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11020	Subscription to Interpol	662 058	596 348	596 348	596 348	596 348
	TOTAL	662 058	596 348	596 348	596 348	596 348
	HEAD TOTAL	662 058	596 348	596 348	596 348	596 348

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 207 313	50 506	239 684	251 668	264 251
01	Personnel Costs	1 619 787	1 494 995	1 623 823	1 722 187	1 808 297
02	Travel, Transport and Communication	778 964	333 897	277 135	290 991	305 541

04	Professional and Special Services	99 134	34 940	29 000	30 450	31 973
06	Consumable Materials and Supplies		608	505	530	556
TOTAL		3 705 199	1 914 947	2 170 146	2 295 826	2 410 618

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 535 774	1 918 051	1 507 040	1 582 392	1 661 512
01	Personnel Costs	3 986 604	3 993 341	4 635 071	4 971 636	5 220 218
02	Travel, Transport and Communication	621 325	412 305	342 213	359 324	377 290
04	Professional and Special Services	448 918	146 603	121 680	127 765	134 153
06	Consumable Materials and Supplies	558 471	213 744	177 408	186 278	195 592
07	Durable Materials and Equipment	2 144 406				
TOTAL		11 295 498	6 684 044	6 783 412	7 227 394	7 588 764

ACTIVITY		12-DEPARTMENT OF SOCIAL WELFARE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 088 059	1 712 257	1 345 345	1 412 612	1 483 243

01	Personnel Costs	16 308 235	17 672 633	18 325 046	19 755 042	20 742 794
02	Travel, Transport and Communication	743 498	1 450 461	1 203 883	1 264 077	1 327 281
04	Professional and Special Services	503 860	3 303 475	2 741 884	2 878 978	3 022 927
06	Consumable Materials and Supplies	307 977	568 252	471 649	495 232	519 993
07	Durable Materials and Equipment	399 995	1 400 000	1 162 000	1 220 100	1 281 105
10	Grants and Subsidies - Internal	553 329 085	668 201 854	674 421 667	674 421 667	674 421 667
TOTAL		575 680 709	694 308 933	699 671 474	701 447 708	702 799 010

ACTIVITY		13-NATIONAL CHILDREN SERVICE DEPARTMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	165 279	259 162	203 627	213 808	224 499
01	Personnel Costs	2 946 182	3 248 290	3 682 720	3 948 064	4 145 468
02	Travel, Transport and Communication	89 842	197 200	163 676	171 860	180 453
04	Professional and Special Services	261 327	350 000	290 500	305 025	320 276
06	Consumable Materials and Supplies	39 836	140 000	116 200	122 010	128 111
07	Durable Materials and Equipment		40 000	33 200	34 860	36 603
	TOTAL	3 502 466	4 234 651	4 489 923	4 795 628	5 035 409

ACTIVITY		14-NATIONAL DISASTER MANAGEMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	358 671	375 434	294 984	309 733	325 220
01	Personnel Costs	3 107 535	2 747 660	2 570 460	2 768 158	2 906 566
02	Travel, Transport and Communication	76 587	221 822	184 112	193 318	202 984
04	Professional and Special Services	1 132 301	1 669 500	1 385 685	1 454 969	1 527 718
06	Consumable Materials and Supplies	223 831	237 412	197 052	206 905	217 250
10	Grants and Subsidies - Internal	21 393 596	25 463 280	26 243 467	26 243 467	26 243 467
	TOTAL	26 292 520	30 715 108	30 875 760	31 176 550	31 423 204

ACTIVITY		15-DEPARTMENT OF GENDER AND FAMILY ISSUES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 878	116 334	91 405	95 975	100 774
01	Personnel Costs	1 027 798	1 423 021	1 186 572	1 279 978	1 343 977
02	Travel, Transport and Communication	21 354	25 954	21 542	22 619	23 750
04	Professional and Special Services		108 043	89 676	94 159	98 867
06	Consumable Materials and Supplies		15 020	12 467	13 090	13 744
TOTAL		1 113 030	1 688 371	1 401 661	1 505 822	1 581 113

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 988	37 735	29 649	31 131	32 688
TOTAL		1 988	37 735	29 649	31 131	32 688
HEAD TOTAL		621 591 411	739 583 789	745 422 025	748 480 059	750 870 806

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

Head 06						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10307	RED CROSS CLINIC	4 018 868	4 219 813	5 219 813	5 219 813	5 219 813
10333	BAPHALALI RED CROSS	3 874 728	4 068 467	5 068 467	5 068 467	5 068 467
10500	GRANTS TO INDIVIDUALS		26 100	26 100	26 100	26 100
10504	AGING PERSONS	376 267 260	466 833 454	466 833 454	466 833 454	466 833 454
10509	FIRE DISASTER		63 900	63 900	63 900	63 900
10601	PUBLIC ASSISTANCE		30 700	30 700	30 700	30 700
10603	CHILD WELFARE FOSTER CHILDREN	19 030	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	10 501 740	18 708 000	28 708 000	28 708 000	28 708 000
10706	MILITARY PENSIONS	1 230 600	2 000 000	2 000 000	2 000 000	2 000 000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	164 924 855	180 000 000	170 000 000	170 000 000	170 000 000
10715	NATIONAL DISASTER MANAGEMENT AGENCY	13 500 000	17 175 000	22 175 000	22 175 000	22 175 000
	TOTAL	574 722 681	693 665 134	700 665 134	700 665 134	700 665 134
	HEAD TOTAL	574 722 681	693 665 134	700 665 134	700 665 134	700 665 134

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	29 423		174 600	183 330	192 497
01	Personnel Costs	1 690 080	1 640 894	1 714 813	1 810 479	1 901 003
02	Travel, Transport and Communication	345 274	883 493	733 299	769 964	808 462
04	Professional and Special Services	2 592	33 249	10 997	11 547	12 124
	TOTAL	2 067 369	2 557 636	2 633 708	2 775 319	2 914 085

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 589 224	1 277 294	1 003 588	1 053 768	1 106 456
01	Personnel Costs	11 022 549	26 426 896	30 174 178	30 826 110	32 367 416
02	Travel, Transport and Communication	3 520 502	3 635 846	3 017 752	3 168 640	3 327 072
04	Professional and Special Services	6 043 686	10 252 300	16 509 409	17 334 879	18 201 623
05	Rentals (Land, Buildings and Computer Equipment only)		8 000 000	16 000 000	16 800 000	17 640 000
06	Consumable Materials and Supplies	500 324	153 711	127 580	133 959	140 657
07	Durable Materials and Equipment	14 999	2 000 000			
10	Grants and Subsidies - Internal	19 820 036	4 468 770	6 280 656	6 280 656	6 280 656
11	Grants and Subsidies - External	18 015 537	7 993 793	16 181 925	16 181 925	16 181 925
	TOTAL	61 526 857	64 208 610	89 295 089	91 779 937	95 245 805

ACTIVITY		12-MISSIONS ABROAD				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	64 542 074	120 019 436	121 395 500	123 843 413	130 035 584
02	Travel, Transport and Communication	16 949 094	7 093 198	5 887 354	6 181 722	6 490 808
04	Professional and Special Services	6 003 346	18 216 992	15 120 103	15 876 109	16 669 914
05	Rentals (Land, Buildings and Computer Equipment only)	23 093 775	58 566 861	59 052 861	62 005 504	65 105 779
06	Consumable Materials and Supplies	2 158 449	3 397 409	2 819 849	2 960 842	3 108 884
07	Durable Materials and Equipment	2 108 689	1 817 230	1 861 051	1 954 103	2 051 809
	TOTAL	114 855 427	209 111 126	206 136 719	212 821 693	223 462 778

ACTIVITY		15-INTERNATIONAL RELATIONS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	67 553 785	160 000 000	48 000 000	50 400 000	52 920 000
04	Professional and Special Services	1 424 667				
	TOTAL	68 978 452	160 000 000	48 000 000	50 400 000	52 920 000
	HEAD TOTAL	248 008 337	435 877 372	346 065 516	357 776 950	374 542 668

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

Head 07						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10004	U.N.D.P. LOCAL OFFICE	19 820 036	4 468 770	6 280 656	6 280 656	6 280 656
11001	UNITED NATIONS REGULAR BUDGET		685 305	925 625	925 625	925 625
11024	UNITED NATIONS DISENGAGEMENT FORCE	2 133	33 727	33 727	33 727	33 727
11025	AFRICAN, CARIBBEAN AND PACIFIC COUNTRIES AD HOC COMMITTEE	1 178 488	613 365	1 880 462	1 880 462	1 880 462
11027	UNITED NATIONS INTERIM FORCE	16 085	26 428	26 428	26 428	26 428
11047	UN OBSERVER MISSION IN EL SALVADOR (ONUSAL) (ONUCA)		52 856	52 856	52 856	52 856
11048	UN OPERATION IN SOMALIA (UNOSOM & UNOSOM 11)	107 994	164 946	164 946	164 946	164 946
11049	UN OBSERVER MISSION IN GEORGIA (UNOMIG)		2 730	2 730	2 730	2 730
11050	UN MISSION IN HAITI (UNMIH)	39 561	43 746	43 746	43 746	43 746
11051	UN OBSERVER MISSION IN LIBERIA (UNOMIL)		3 650	3 650	3 650	3 650
11052	UN OBSERVER MISSION UGANDA-RWANDA (UNOMUR)		3 650	3 650	3 650	3 650

11053	UN ASSISTANCE MISSION FOR RWANDA (UNAMIR)		17 320	17 320	17 320	17 320
11101	COMMONWEALTH SECRETARIAT	840 786	1 029 865	1 029 865	1 029 865	1 029 865
11109	COMMONWEALTH FOUNDATION	298 091	698 618	698 618	698 618	698 618
11201	ORGANISATION FOR AFRICAN UNITY	15 517 052	4 112 698	10 793 413	10 793 413	10 793 413
11205	UN ANGOLA VERIFICATION MISSION		161 297	161 297	161 297	161 297
11207	UN PEACEKEEPING FORCE IN CYPRUS	15 346	28 248	28 248	28 248	28 248
11210	UN TRANSITIONAL AUTHORITY IN CAMBODIA		4 590	4 590	4 590	4 590
11211	UN PROTECTION FORCE		310 754	310 754	310 754	310 754
TOTAL		37 835 573	12 462 563	22 462 581	22 462 581	22 462 581
HEAD TOTAL		37 835 573	12 462 563	22 462 581	22 462 581	22 462 581

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 546				
01	Personnel Costs	82 281 472	55 594 875	56 560 379	60 926 155	63 972 462
02	Travel, Transport and Communication	27 175 837	11 327 973	9 402 218	9 872 328	10 365 945
04	Professional and Special Services	232 448	7 118	5 908	6 203	6 514
06	Consumable Materials and Supplies		3 793 701	3 148 772	3 306 210	3 471 521
	TOTAL	109 695 303	70 723 667	69 117 277	74 110 897	77 816 442

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 259 949	1 369 854	1 076 314	1 130 129	1 186 636
01	Personnel Costs	11 431 830	10 727 479	11 278 119	12 054 008	12 656 709
02	Travel, Transport and Communication	2 262 483	827 900	687 157	721 515	757 591
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	10 133 321	505 815	419 826	440 818	462 859
06	Consumable Materials and Supplies	3 156 624	2 257 282	1 873 544	1 967 221	2 065 582
11	Grants and Subsidies - External		420 000	420 000	420 000	420 000
	TOTAL	28 244 206	16 908 330	16 554 960	17 573 691	18 431 376

ACTIVITY		12-DEFENCE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	81 390 250	47 164 835	37 058 084	38 910 988	40 856 538
01	Personnel Costs	874 168 280	926 013 348	911 800 247	971 700 662	1 020 285 696
02	Travel, Transport and Communication	3 298 814	1 839 049	1 526 411	1 602 731	1 682 868
03	Drugs	2 067 096	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	12 421 474	12 899 289	10 706 410	11 241 730	11 803 817
05	Rentals (Land, Buildings and Computer Equipment only)	33 456	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	166 615 269	160 902 110	135 548 751	142 326 189	149 442 498
TOTAL		1 139 994 640	1 150 748 375	1 098 569 648	1 167 808 534	1 226 198 960
HEAD TOTAL		1 277 936 257	1 238 380 372	1 184 241 885	1 259 493 122	1 322 446 778

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

Head 08						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11057	ORGANISATION FOR PROHIBITION OF CHEMICAL WEAPONS		140 000	140 000	140 000	140 000
11064	NUCLEAR TEST BAN TREATY		140 000	140 000	140 000	140 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		140 000	140 000	140 000	140 000
	TOTAL		420 000	420 000	420 000	420 000
	HEAD TOTAL		420 000	420 000	420 000	420 000

HEAD 09: MINISTRY OF TINKHUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	120 012	183 756	318 979	334 928	351 675
01	Personnel Costs	1 393 709	1 471 978	1 433 408	1 524 915	1 601 161
02	Travel, Transport and Communication	429 568	1 126 460	934 962	981 710	1 030 795
04	Professional and Special Services	159 215	197 366	163 814	172 004	180 605
06	Consumable Materials and Supplies		2 389	1 983	2 082	2 186
	TOTAL	2 102 503	2 981 949	2 853 146	3 015 640	3 166 422

ACTIVITY		11-THE MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 235 594	646 738	508 151	533 559	560 237
01	Personnel Costs	11 140 367	10 628 572	11 390 827	12 240 345	12 852 362
02	Travel, Transport and Communication	887 021	433 653	359 932	377 929	396 825
04	Professional and Special Services	6 754 682	16 323 075	13 548 152	14 225 560	14 936 838
06	Consumable Materials and Supplies	179 273	66 664	55 331	58 098	61 003
07	Durable Materials and Equipment	150 258				
10	Grants and Subsidies - Internal	116 195 000	183 195 000	183 195 000	183 195 000	183 195 000
	TOTAL	139 542 195	211 293 702	209 057 393	210 630 490	212 002 264
ACTIVITY		12-REGIONAL ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 334 660	2 177 541	1 710 925	1 796 471	1 886 295
01	Personnel Costs	106 579 008	93 403 808	96 463 830	100 449 026	105 471 477
02	Travel, Transport and Communication	1 034 318	1 393 355	1 156 485	1 214 309	1 275 024
04	Professional and Special Services	20 716 319	29 620 397	24 584 930	25 814 176	27 104 885
06	Consumable Materials and Supplies	433 830	610 570	506 773	532 112	558 717
07	Durable Materials and Equipment	194 695				
	TOTAL	130 292 830	127 205 671	124 422 942	129 806 094	136 296 399

ACTIVITY		14-PLANNING UNIT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	5 066	35 732	29 658	31 140	32 697
04	Professional and Special Services	50	41 433	34 389	36 109	37 914
06	Consumable Materials and Supplies	4 780				
	TOTAL	9 896	77 165	64 047	67 249	70 612

ACTIVITY		15-CENTRAL RURAL DEVELOPMENT UNIT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	191 658	649 197			
02	Travel, Transport and Communication		7 860	6 524	6 850	7 192
04	Professional and Special Services		1 493	1 239	1 301	1 366
06	Consumable Materials and Supplies		3 622	3 006	3 157	3 314
	TOTAL	191 658	662 172	10 769	11 308	11 873

ACTIVITY		31-COMMUNITY DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	660 682	974 367	765 574	803 853	844 046
01	Personnel Costs	9 601 787	9 168 233	9 648 745	10 387 073	10 906 427
02	Travel, Transport and Communication	138 189	98 461	81 723	85 809	90 099
04	Professional and Special Services	343 547	818 356	679 235	713 197	748 857
06	Consumable Materials and Supplies	393 813	180 361	149 700	157 185	165 044
07	Durable Materials and Equipment	25 197				
	TOTAL	11 163 214	11 239 778	11 324 977	12 147 117	12 754 472

ACTIVITY		35-DECENTRALISATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 139	81 600	64 114	67 320	70 686
02	Travel, Transport and Communication	67 499	115 121	95 550	100 328	105 344
04	Professional and Special Services	182 632	481 824	399 914	419 910	440 905
06	Consumable Materials and Supplies	99 392	92 158	76 491	80 316	84 331
	TOTAL	412 662	770 703	636 070	667 873	701 267
	HEAD TOTAL	283 714 958	354 231 139	348 369 344	356 345 770	365 003 309

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

Head 09						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10131	REGIONAL DEVELOPMENT FUND	110 000 000	177 000 000	177 000 000	177 000 000	177 000 000
10216	SUBVENTION TO TINKHUNDLA CENTRES	6 195 000	6 195 000	6 195 000	6 195 000	6 195 000
	TOTAL	116 195 000	183 195 000	183 195 000	183 195 000	183 195 000
	HEAD TOTAL	116 195 000	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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 644			183 330	192 497
01	Personnel Costs	1 617 367	1 490 664	1 551 433	1 641 281	1 723 345
02	Travel, Transport and Communication	386 145	311 165	241 125	253 181	265 840
04	Professional and Special Services	171 663	123 763	13 083	13 737	14 424
06	Consumable Materials and Supplies		1 842	1 529	1 605	1 686
	TOTAL	2 177 819	1 927 434	1 807 169	2 093 135	2 197 792

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 537 288	9 412 499	7 619 654	8 000 637	8 400 669
01	Personnel Costs	8 772 492	8 102 022	8 824 627	9 477 947	9 951 844
02	Travel, Transport and Communication	1 931 580	979 543	430 322	451 838	474 430
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	3 723 869	3 170 830	1 891 430	1 986 001	2 085 301
06	Consumable Materials and Supplies	98 455	464 337	385 400	404 670	424 903
07	Durable Materials and Equipment		300 000			
	TOTAL	23 063 684	22 434 231	19 156 430	20 326 343	21 342 660

ACTIVITY		26-LANDS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	34 564	98 372			
01	Personnel Costs	9 400 789	6 392 338	6 874 963	7 333 349	7 700 017
02	Travel, Transport and Communication	211 508	51 604	35 400	37 170	39 029
04	Professional and Special Services	230 491	422 988	1 251 080	1 313 634	1 379 316
06	Consumable Materials and Supplies	45 108	46 425	38 533	40 459	42 482
	TOTAL	9 922 460	7 011 727	8 199 975	8 724 613	9 160 844

ACTIVITY		34-DEPARTMENT OF WATER AFFAIRS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	638 750	1 832 492			
01	Personnel Costs	29 695 937	28 030 767	29 134 701	31 315 712	32 881 497
02	Travel, Transport and Communication	351 559	128 735	84 887	89 131	93 588
03	Drugs	6 344				
04	Professional and Special Services	190 984	6 282 772	2 309 704	2 425 189	2 546 448
06	Consumable Materials and Supplies	140 556	112 569	93 443	98 115	103 021
10	Grants and Subsidies - Internal	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
11	Grants and Subsidies - External		1 950 000	180 000	180 000	180 000
	TOTAL	40 430 546	47 743 753	41 209 136	43 514 568	45 210 976

ACTIVITY		36-RURAL WATER SUPPLY BRANCH				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	492 361	956 085			
02	Travel, Transport and Communication	367 590	112 402	58 186	61 096	64 151
04	Professional and Special Services	137 869	313 409	260 129	273 136	286 793
06	Consumable Materials and Supplies		65 655	54 494	57 218	60 079
	TOTAL	997 820	1 447 551	372 809	391 451	411 023

ACTIVITY		45-SURVEYS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	624 825	176 077			
01	Personnel Costs	6 596 226	6 696 905	6 697 662	7 201 885	7 561 979
02	Travel, Transport and Communication	57 400	58 535	24 837	26 079	27 383
04	Professional and Special Services	119 276	142 961	118 658	124 591	130 820
06	Consumable Materials and Supplies	25 075	71 168	59 069	62 023	65 124
11	Grants and Subsidies - External	658 384	718 000	718 000	718 000	718 000
	TOTAL	8 081 187	7 863 646	7 618 225	8 132 578	8 503 307

ACTIVITY		46-ENERGY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	340				
01	Personnel Costs	7 157 123	6 931 349	7 459 112	8 003 191	8 403 350
02	Travel, Transport and Communication	42 320	54 108	35 004	36 755	38 593
04	Professional and Special Services	7 838	53 137	44 104	46 309	48 624
06	Consumable Materials and Supplies	21 305	94 454	78 397	82 317	86 432
10	Grants and Subsidies - Internal	2 800 000	5 800 000	4 000 000	4 000 000	4 000 000
11	Grants and Subsidies - External	335 024	380 071	380 134	380 134	380 134
	TOTAL	10 363 949	13 313 119	11 996 751	12 548 705	12 957 134
	HEAD TOTAL	95 037 466	101 741 460	90 360 495	95 731 393	99 783 735

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

Head 10						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10413	KOMATI BASED WATER AUTHORITY	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
10414	ESWATINI ENERGY REGULATORY AUTHORITY	2 800 000	2 800 000			
10416	ESWATINI NATIONAL PETROLEUM COMPANY (ENPC)		3 000 000	4 000 000	4 000 000	4 000 000
11014	EAST AFRICAN REGIONAL CENTRE - SURVEYING AND MAPPING	658 384	718 000	718 000	718 000	718 000
11061	WORLD ENERGY COUNCIL	143 156	138 329	138 392	138 392	138 392
11086	INTERNATIONAL RENEWABLE ENERGY AGENCY	12 481	8 085	8 085	8 085	8 085
11124	SUBSCRIPTION TO PLATTS MCGRAW HILL COMPANIES.	179 387	233 657	233 657	233 657	233 657
11509	SUBSCRIPTION TO AFRICAN MINISTERS ON WATER (AMCOW)		1 950 000	180 000	180 000	180 000
	TOTAL	13 199 824	18 254 489	14 684 552	14 684 552	14 684 552
	HEAD TOTAL	13 199 824	18 254 489	14 684 552	14 684 552	14 684 552

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 518 624	3 288 237	3 720 278	3 906 293	4 101 607
01	Personnel Costs	2 546 914	2 614 997	2 573 866	2 761 874	2 899 968
02	Travel, Transport and Communication	824 186	54 112	549 338	576 805	605 645
04	Professional and Special Services	210 419	45 922	1 070 780	1 124 319	1 180 535
06	Consumable Materials and Supplies	24 360	28 400	2 081 711	2 185 797	2 295 086
11	Grants and Subsidies - External		30 000	30 000	30 000	30 000
	TOTAL	6 124 504	6 061 668	8 525 973	10 585 087	11 112 842

ACTIVITY		12-GEOLOGICAL SURVEY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	302 436	843 531			
01	Personnel Costs	6 100 149	6 369 221	6 958 4454	7 488 638	7 863 069
02	Travel, Transport and Communication	53 830	110 916	87 638	92 020	96 621
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	27 505	338 072	176 817	185 658	194 940
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies	325 667	592 037	440 015	462 015	485 116
	TOTAL	6 809 588	8 256 696	7 665 827	8 231 397	8 642 967

ACTIVITY		13-MINING ADMIN.				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	51 984	137 637			
01	Personnel Costs	2 965 437	1 544 113	1 639 533	1 770 695	1 859 230
02	Travel, Transport and Communication	312 484	374 360	61 719	64 805	68 045
04	Professional and Special Services	2 585	1 286 538	1 039 347	1 091 314	1 145 880
05	Rentals (Land, Buildings and Computer Equipment only)	841 239	541 837	541 837	568 929	597 375
06	Consumable Materials and Supplies		34 113	21 553	22 631	23 763
	TOTAL	4 173 729	3 918 598	3 303 988	3 518 375	3 694 293
	HEAD TOTAL	17 107 821	18 236 963	19 495 788	22 334 859	23 450 102

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

Head 15						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11238	ORGANIZATION OF AFRICAN GEOLOGICAL SURVEY		30 000	30 000	30 000	30 000
	TOTAL		30 000	30 000	30 000	30 000
	HEAD TOTAL		30 000	30 000	30 000	30 000

HEAD 20: MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

Legal and institutional framework.

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 722		174 600	183 330	192 497
01	Personnel Costs	1 525 498	1 343 365	1 402 470	1 492 555	1 567 183
02	Travel, Transport and Communication	737 773	124 559	103 384	108 553	113 981
04	Professional and Special Services	237 883	21 886	18 165	19 074	20 027
06	Consumable Materials and Supplies	18 970				
	TOTAL	2 522 847	1 489 810	1 698 620	1 803 512	1 893 687

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 813 095	25 258 418	19 845 900	20 838 195	21 880 104
01	Personnel Costs	9 995 477	10 233 512	10 560 631	11 369 411	11 937 881
02	Travel, Transport and Communication	2 788 342	2 211 886	1 835 865	1 927 659	2 024 042
04	Professional and Special Services	5 470 266	12 663 272	6 775 516	7 114 292	7 470 006
06	Consumable Materials and Supplies	205 217	515 507	3 159 371	3 317 339	3 483 206
10	Grants and Subsidies - Internal		157 500	60 926 598	60 926 598	60 926 598
11	Grants and Subsidies - External	539 995	852 342	2 840 911	2 840 911	2 840 911
	TOTAL	37 812 392	51 892 437	105 944 792	108 334 404	110 562 749
ACTIVITY		12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	46 529	129 300	101 593	106 672	112 006
01	Personnel Costs	5 365 203	5 857 213	5 447 726	5 862 484	6 155 608
02	Travel, Transport and Communication	73 475	42 287	35 098	36 853	38 696
04	Professional and Special Services	994	107 472	89 202	93 662	98 345
06	Consumable Materials and Supplies	4 578				
11	Grants and Subsidies - External	350 000	963 235			
	TOTAL	5 840 779	7 099 507	5 673 619	6 099 671	6 404 655

ACTIVITY		21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 367 326	4 828 338	3 793 694	3 983 379	4 182 548
01	Personnel Costs	84 459 127	80 610 570	84 406 356	90 940 483	95 487 507
02	Travel, Transport and Communication	220 437	466 101	386 864	406 207	426 517
03	Drugs	9 558				
04	Professional and Special Services	413 902	1 526 865	1 267 298	1 330 663	1 397 196
06	Consumable Materials and Supplies	10 552 127	12 365 839	10 263 646	10 776 829	11 315 670
07	Durable Materials and Equipment	27 980				
	TOTAL	98 050 457	99 797 713	100 117 858	107 437 560	112 809 438

ACTIVITY		22-AGRICULTURE PROMOTION & EXTENSION SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 569 256	12 077 277	9 489 289	9 963 754	10 461 941
01	Personnel Costs	45 979 030	48 541 875	53 966 737	58 161 506	61 069 582
02	Travel, Transport and Communication	267 138	199 789	165 825	174 116	182 822
04	Professional and Special Services	463 152	2 134 973	1 772 028	1 860 629	1 953 660
05	Rentals (Land, Buildings and Computer Equipment only)	-600				
06	Consumable Materials and Supplies	39 837 378	42 883 652	567 431	595 803	625 593
10	Grants and Subsidies - Internal	17 018 594	18 287 128			
	TOTAL	106 133 948	124 124 694	65 961 309	70 755 808	74 293 598
ACTIVITY		23-FISHERIES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 583				
01	Personnel Costs	1 389 852	1 293 929	1 653 570	1 782 907	1 872 052
02	Travel, Transport and Communication	13 088	36 531	30 321	31 837	33 429
04	Professional and Special Services	22 753	4 097	3 401	3 571	3 749
06	Consumable Materials and Supplies	51 123	143 646	119 226	125 187	131 447
	TOTAL	1 480 398	1 478 203	1 806 517	1 943 502	2 040 677

ACTIVITY		24-FORESTRY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 490	93 369	73 361	77 029	80 881
	TOTAL	11 490	93 369	73 361	77 029	80 881

ACTIVITY		26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 398 456	5 988 891	4 705 557	4 940 835	5 187 877
01	Personnel Costs	14 890 100	14 825 379	15 989 620	17 189 814	18 049 305
02	Travel, Transport and Communication	102 763	58 907	48 893	51 337	53 904
04	Professional and Special Services	331 347	1 125 487	934 154	980 862	1 029 905
06	Consumable Materials and Supplies	521 257	515 665	428 002	449 402	471 872
07	Durable Materials and Equipment	17 250				
	TOTAL	20 261 173	22 514 329	22 106 226	23 612 251	24 792 864

ACTIVITY		27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	825 835	2 060 376	1 618 867	1 699 810	1 784 801
01	Personnel Costs	15 680 704	15 410 208	16 096 511	17 360 012	18 228 013
02	Travel, Transport and Communication	36 056	78 984	65 557	68 835	72 276
03	Drugs	17 161				
04	Professional and Special Services	31 766	139 727	115 973	121 772	127 861
06	Consumable Materials and Supplies	111 295	227 695	188 987	198 436	208 358
07	Durable Materials and Equipment	2 624				
10	Grants and Subsidies - Internal	300 216	281 970			
11	Grants and Subsidies - External	881 752	1 025 334			
	TOTAL	17 887 409	19 224 294	18 085 894	19 448 865	20 421 308

ACTIVITY		31-HOME ECONOMICS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 704				
01	Personnel Costs	3 280 924	4 905 105	4 299 495	4 640 295	4 872 310
02	Travel, Transport and Communication	604	9 921	8 234	8 646	9 078
04	Professional and Special Services	8 874	99 547	1 082 624	1 136 755	1 193 593
06	Consumable Materials and Supplies	9 610	41 871	34 753	36 491	38 315
TOTAL		3 301 717	5 056 444	5 425 106	5 822 187	6 113 297

ACTIVITY		51-COOPERATIVES AND MARKETING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 230	346 148	271 973	285 572	299 851
TOTAL		17 230	346 148	271 973	285 572	299 851
HEAD TOTAL		293 319 840	333 116 947	327 165 276	345 620 362	359 713 004

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

Head 20						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10006	ESWATINI WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	13 942 292	14 942 293	14 942 293	14 942 293	14 942 293
10114	WORLD FOOD PROGRAMME LOCAL OFFICE		157 500	157 500	157 500	157 500
10135	COTTON EVOLVING FUND	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
10410	MALKERNS ESWATINI IRRIGATION DEVELOPMENT COMPANY	442 216	423 970	423 970	423 970	423 970
10418	NATIONAL MAIZE CORPORATION			42 200 000	42 200 000	42 200 000
10701	SHOW GRANTS AND PRIZES	104 832	625 535	625 535	625 535	625 535
10708	HHOHHO FARMER TRAINING CENTRE	1 297 832	1 077 300	1 077 300	1 077 300	1 077 300
11005	FOOD AND AGRICULTURE ORGANISATION	136 024	40 096	40 096	40 096	40 096
11013	INTERNATIONAL OFFICE OF EPIZOOTICS	403 972	403 981	403 981	403 981	403 981
11016	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	350 000	880 304	880 304	880 304	880 304
11056	INTERNATIONAL UNION FOR THE CONSERVATION OF NATURE		816 530	816 530	816 530	816 530
11206	AFRICAN TRAINING & RESEARCH CENTRE IN ADMINISTRATION DEVELOP	881 752	700 000	700 000	700 000	700 000
	TOTAL	19 058 919	21 567 509	63 767 509	63 767 509	63 767 509
	HEAD TOTAL	19 058 919	21 567 509	63 767 509	63 767 509	63 767 509

HEAD 23: MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			174 600	183 330	192 497
01	Personnel Costs	1 526 253	1 434 723	1 404 397	1 493 583	1 568 262
02	Travel, Transport and Communication	462 258	916 884	761 014	799 064	839 018
04	Professional and Special Services	39 844	70 000	58 100	61 005	64 055
06	Consumable Materials and Supplies		5 000	4 150	4 358	4 575
	TOTAL	2 028 355	2 426 607	2 402 261	2 541 340	2 668 407

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 318 255	1 919 176	1 555 268	1 633 031	1 714 683
01	Personnel Costs	7 316 919	8 601 405	7 335 639	7 869 840	8 263 332
02	Travel, Transport and Communication	3 863 217	1 147 135	952 122	999 728	1 049 715
04	Professional and Special Services	35 520 916	14 074 962	62 218	65 329	68 596
06	Consumable Materials and Supplies	54 363	61 786	51 282	53 846	56 539
10	Grants and Subsidies - Internal	30 231 000	30 231 000	30 231 000	30 231 000	30 231 000
11	Grants and Subsidies - External	32 648 800	33 925 898	47 925 898	47 925 898	47 925 898
	TOTAL	110 953 470	89 961 362	88 113 427	88 778 673	89 309 762

ACTIVITY		12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	106 966	180 285	141 653	148 735	156 172
01	Personnel Costs	10 652 607	10 939 225	14 170 493	15 278 124	16 042 030
02	Travel, Transport and Communication	223 079	1 279 813	481 245	505 307	530 572
04	Professional and Special Services	-12 639	143 288	118 929	124 875	131 119
06	Consumable Materials and Supplies	8 636	65 895	54 693	57 427	60 299
	TOTAL	10 978 648	12 608 506	14 967 012	16 114 469	16 920 193

ACTIVITY		31-STATISTICS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 392 274	1 372 007	1 305 363	1 370 631	1 439 162
01	Personnel Costs	11 376 949	11 937 879	12 597 251	13 541 851	14 218 943
02	Travel, Transport and Communication	197 205	248 584	206 325	216 641	227 473
04	Professional and Special Services	23 009	358 017	297 154	312 012	327 612
06	Consumable Materials and Supplies	225 308	115 344	95 736	100 522	105 548
TOTAL		13 214 744	14 031 831	14 501 828	15 541 657	16 318 740

ACTIVITY		34-DEPARTMENT OF NATIONAL POPULATION ISSUES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication	64 784	97 200	80 676	84 710	88 945
04	Professional and Special Services	364 875	127 049	105 451	110 723	116 259
06	Consumable Materials and Supplies		64 800	53 784	56 473	59 297
TOTAL		429 658	289 049	239 911	251 906	264 502

HEAD TOTAL		137 604 376	119 317 355	120 224 439	123 228 045	125 481 603
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 23						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10139	MICRO-PROJECTS PROGRAMME	30 231 000	30 231 000	30 231 000	30 231 000	30 231 000
11031	SUBSCRIPTIONS TO SOUTHERN AFRICAN DEVELOPMENT COORDINATION	32 000 000	32 000 000	32 000 000	32 000 000	32 000 000
11066	AFRICAN CAPACITY BUILDING FOUNDATION		1 268 000	1 268 000	1 268 000	1 268 000
11076	INSTITUTE OF ECONOMIC DEVELOPMENT	500 000	500 000	500 000	500 000	500 000
11094	WORLD BANK RECAPITALIZATION.			14 000 000	14 000 000	14 000 000
11125	U.N.F.P.A.	148 800	157 898	157 898	157 898	157 898
	TOTAL	62 879 800	64 156 898	78 156 898	78 156 898	78 156 898
	HEAD TOTAL	62 879 800	64 156 898	78 156 898	78 156 898	78 156 898

HEAD 24: MINISTRY OF HOUSING & URBAN DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			174 600	183 330	192 497
01	Personnel Costs	1 706 787	1 590 000	1 519 322	1 605 600	1 685 880
02	Travel, Transport and Communication	23 445	173 069	143 647	150 830	158 371
04	Professional and Special Services	64 925	110 410	171 640	180 222	189 233
06	Consumable Materials and Supplies		24 000	19 920	20 916	21 962
	TOTAL	1 795 157	1 897 479	2 029 130	2 140 898	2 247 943

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 433 799	3 389 044	2 662 821	2 795 962	2 935 760
01	Personnel Costs	6 181 525	10 576 169	10 914 498	11 301 691	11 866 775
02	Travel, Transport and Communication	397 683	381 963	317 029	332 881	349 525
03	Drugs			10 000	10 500	11 025
04	Professional and Special Services	773 242	1 838 245	1 300 380	1 365 400	1 433 670
06	Consumable Materials and Supplies	133 402	157 748	165 293	173 560	182 238
07	Durable Materials and Equipment	24 365		100 000	105 000	110 250
11	Grants and Subsidies - External		5 000 000			
	TOTAL	11 944 017	21 343 170	15 470 021	16 084 993	16 889 243

ACTIVITY		31-HOUSING & HUMAN SETTLEMENTS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	33 916	195 211	153 380	161 049	169 102
01	Personnel Costs	2 124 579	2 230 531	2 355 210	2 530 398	2 656 918
02	Travel, Transport and Communication	300 600	228 531	189 681	199 165	209 123
04	Professional and Special Services	648 925	1 152 519	973 590	1 022 270	1 073 384
06	Consumable Materials and Supplies	31 771	28 424	23 592	24 773	26 011
11	Grants and Subsidies - External			5 000 000	5 000 000	5 000 000
	TOTAL	3 139 791	3 835 216	8 695 453	8 937 655	9 134 538

ACTIVITY		41-URBAN GOVERNMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	158 567	851 985	669 417	702 887	738 032
01	Personnel Costs	8 109 813	8 129 064	8 568 239	9 209 999	9 670 499
02	Travel, Transport and Communication	177 815	477 167	396 049	415 851	436 644
04	Professional and Special Services	153 095	871 722	825 529	866 806	910 146
06	Consumable Materials and Supplies	232 382	209 146	173 591	182 271	191 384
10	Grants and Subsidies - Internal	281 681 084	128 758 090	269 558 090	269 558 090	269 558 090
11	Grants and Subsidies - External		16 408	66 408	66 408	66 408
	TOTAL	290 512 756	139 313 581	280 257 323	281 002 312	281 571 202
	HEAD TOTAL	307 391 722	166 389 446	306 451 927	308 165 857	309 842 925

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

Head 24						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10002	SUBVENTION MBABANE TOWN COUNCIL	7 663 280	7 663 280	7 663 280	7 663 280	7 663 280
10003	SUBVENTION TOWN COUNCIL MANZINI	3 677 400	3 677 400	3 677 400	3 677 400	3 677 400
10022	GRANTS REFUSE REMOVAL MBABANE	1 512 540	1 000 000	1 000 000	1 000 000	1 000 000
10023	GRANTS TO AMICAAL.	1 080 000	1 080 000	1 880 000	1 880 000	1 880 000
10030	GRANTS MUNICIPAL RATES MBABANE	51 119 163	40 114 000	40 114 000	40 114 000	40 114 000
10031	GRANTS MUNICIPAL RATES MANZINI	53 410 517	22 208 000	22 208 000	22 208 000	22 208 000
10032	NHLANGANO TOWN COUNCIL	711 000	711 000	711 000	711 000	711 000
10033	PIGGS PEAK TOWN COUNCIL	630 000	630 000	630 000	630 000	630 000
10034	SITEKI TOWN COUNCIL	630 000	630 000	630 000	630 000	630 000
10035	GRANTS MUNICIPAL RATES NHLANGANO	19 463 567	3 274 000	3 274 000	3 274 000	3 274 000
10036	GRANTS MUNICIPAL RATES PIGGS PEAK	20 067 024	9 541 000	9 541 000	9 541 000	9 541 000
10037	GRANTS MUNICIPAL RATES SITEKI	6 338 597	3 755 000	3 755 000	3 755 000	3 755 000
10038	GRANTS MUNICIPAL MATSAPHA INDUSTRIAL ESTATE	22 924 846	6 246 000	6 246 000	6 246 000	6 246 000
10044	SUBVENTION TO NEW TOWN COUNCILS & TOWN BOARDS	1 298 508	1 298 510	1 298 510	1 298 510	1 298 510
10046	EZULWINI TOWN BOARD	873 000	873 000	873 000	873 000	873 000
10047	MANKAYANE TOWN BOARD	508 500	508 500	508 500	508 500	508 500

10048	HLATHIKHULU TOWN BOARD	540 900	540 900	540 900	540 900	540 900
10049	LAVUMISA TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10052	NGWENYA TOWN BOARD	500 400	500 400	500 400	500 400	500 400
10053	VUVULANE TOWN BOARD	630 000	630 000	630 000	630 000	630 000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	1 223 100	1 223 100	1 223 100	1 223 100	1 223 100
10073	MALKERNS TOWN BOARD (SUBVENTION)	520 000	520 000	520 000	520 000	520 000
10074	GRANTS MUNICIPAL RATES MALKERNS	31 210 960	5 000 000	5 000 000	5 000 000	5 000 000
10075	BUHLENI TOWN BOARD		600 000	600 000	600 000	600 000
10124	NATIONAL HOUSING BOARD		10 000 000	150 000 000	150 000 000	150 000 000
10143	EZULWINI PROPERTY RATE	5 843 054	1 381 500	1 381 500	1 381 500	1 381 500
10144	MANKAYANE PROPERTY RATE	13 250 155	835 000	835 000	835 000	835 000
10145	HLATHIKHULU PROPERTY RATE	12 619 373	569 000	569 000	569 000	569 000
10146	LAVUMISA PROPERTY RATE	7 578 035	431 000	431 000	431 000	431 000
10147	NGWENYA PROPERTY RATE	8 310 119	2 598 000	2 598 000	2 598 000	2 598 000
10148	VUVULANE PROPERTY RATE	7 038 546	211 000	211 000	211 000	211 000
11058	INTERNATIONAL UNION OF LOCAL AUTHORITIES		5 720	15 720	15 720	15 720
11065	SHELTER AFRIQUE		5 000 000	5 000 000	5 000 000	5 000 000
11122	COMMONWEALTH LOCAL GOVERNMENT FORUM		10 688	50 688	50 688	50 688
	TOTAL	281 681 084	133 774 498	274 624 498	274 624 498	274 624 498
	HEAD TOTAL	281 681 084	133 774 498	274 624 498	274 624 498	274 624 498

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14 169 988	11 095 391	8 751 819	9 189 410	9 648 881
01	Personnel Costs	29 885 840	37 852 004	38 517 235	41 193 689	43 253 373
02	Travel, Transport and Communication	501 435	486 965	404 181	424 390	445 609
03	Drugs	18 230	34 416	34 416	36 137	37 944
04	Professional and Special Services	3 023 218	4 346 990	7 084 072	7 543 275	7 920 439
06	Consumable Materials and Supplies	2 046 053	2 615 008	2 170 457	2 278 979	2 392 928
07	Durable Materials and Equipment	221 450	500 000	500 000	525 000	551 250
	TOTAL	49 866 215	56 930 774	57 462 179	61 190 881	64 250 425

ACTIVITY		12-FIRE STATIONS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 921 748	1 562 131	1 227 389	1 288 758	1 353 196
01	Personnel Costs	49 219 935	40 147 202	40 432 179	42 968 960	45 117 408
02	Travel, Transport and Communication	331 078	472 786	475 792	499 582	524 561
04	Professional and Special Services	1 742 321	1 746 102	1 689 815	1 774 305	1 863 021
	TOTAL	57 215 082	43 928 222	43 825 175	46 531 606	48 858 186
	HEAD TOTAL	107 081 296	100 858 996	101 287 354	107 722 487	113 108 611

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 101		174 600	183 330	192 497
01	Personnel Costs	1 605 551	1 579 141	1 693 231	1 789 442	1 878 915
02	Travel, Transport and Communication	1 399 131	1 260 520	1 046 232	1 098 543	1 153 470
04	Professional and Special Services	2 687	172 913	143 518	150 694	158 228
06	Consumable Materials and Supplies	24 724	117 546	97 563	102 441	107 563
	TOTAL	3 041 194	3 130 120	3 155 143	3 324 451	3 490 673

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 972 939	3 885 340	3 052 767	3 205 405	3 365 675
01	Personnel Costs	8 116 103	6 736 497	6 685 855	7 159 877	7 517 871
02	Travel, Transport and Communication	2 405 419	2 748 198	2 281 004	2 395 055	2 514 807
04	Professional and Special Services	16 918 720	8 513 316	7 066 052	7 419 355	7 790 323
06	Consumable Materials and Supplies	283 564	590 761	490 332	514 848	540 591
07	Durable Materials and Equipment		200 000	166 000	174 300	183 015
	TOTAL	33 696 744	22 674 112	19 742 010	20 868 840	21 912 282

ACTIVITY		14-DEPARTMENT OF INDUSTRY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	100 735	170 981	134 342	141 060	148 113
01	Personnel Costs	6 486 421	2 804 869	2 972 931	3 198 270	3 358 183
02	Travel, Transport and Communication	103 070	121 370	100 737	105 774	111 063
04	Professional and Special Services	16 638	59 595	49 464	51 937	54 534
06	Consumable Materials and Supplies	42 231	949 195	787 832	827 223	868 585
10	Grants and Subsidies - Internal	66 066 584	50 654 114	50 654 114	50 654 114	50 654 114
11	Grants and Subsidies - External			8 028 895	8 028 895	8 028 895
	TOTAL	72 815 679	54 760 124	62 728 316	63 007 273	63 223 486
ACTIVITY		15-DEPARTMENT OF TRADE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 016				
01	Personnel Costs	2 762 266	3 744 877	4 282 694	4 619 627	4 850 608
02	Travel, Transport and Communication	490 940	1 468 167	1 218 579	1 279 508	1 343 483
04	Professional and Special Services	53 557	581 511	4 982 654	5 231 787	5 493 376
06	Consumable Materials and Supplies	65 079	64 266	53 341	56 008	58 808
11	Grants and Subsidies - External	7 728 466	7 493 895			
	TOTAL	11 105 323	13 352 716	10 537 268	11 186 929	11 746 275

ACTIVITY		16-REGISTRATION OF COMPANIES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	709 543	923 936	983 989	1 060 383	1 113 402
02	Travel, Transport and Communication	106 260	76 245	63 283	66 448	69 770
04	Professional and Special Services	277 215	860 799	1 714 463	1 800 186	1 890 196
06	Consumable Materials and Supplies	35 482	187 838	155 906	163 701	171 886
	TOTAL	1 128 500	2 048 818	2 917 641	3 090 718	3 245 254

ACTIVITY		17-DEPARTMENT OF HANDICRAFT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	34 745	54 824	43 076	45 230	47 491
01	Personnel Costs	2 684 021	2 677 800	2 862 694	3 082 746	3 236 884
02	Travel, Transport and Communication	147 475	254 176	210 966	221 514	232 590
04	Professional and Special Services	253 787	968 540	803 888	844 083	886 287
06	Consumable Materials and Supplies	2 613 229	2 484 623	2 062 237	2 165 349	2 273 616
07	Durable Materials and Equipment	593 684	1 000 000	830 000	871 500	915 075
	TOTAL	6 326 941	7 439 963	6 812 861	7 230 422	7 591 943

ACTIVITY		18-SMALL AND MEDIUM ENTERPRISE UNIT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 365 689	1 254 506	1 354 049	1 454 581	1 527 310
02	Travel, Transport and Communication	204 722	152 061	126 211	132 521	139 147
04	Professional and Special Services	1 289 873	4 455 879	3 698 380	3 883 299	4 077 463
06	Consumable Materials and Supplies		74 703	62 003	65 104	68 359
	TOTAL	2 860 284	5 937 149	5 240 643	5 535 504	5 812 279

ACTIVITY		20-COOPERATIVES DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	76 336	159 597	125 398	131 668	138 251
01	Personnel Costs	7 528 772	7 632 145	7 908 630	8 514 882	8 940 626
02	Travel, Transport and Communication	890 799	404 915	336 079	352 883	370 528
04	Professional and Special Services	694 395	1 478 660	1 227 288	1 288 652	1 353 085
06	Consumable Materials and Supplies	674 078	1 310 914	1 088 059	1 142 462	1 199 585
	TOTAL	9 864 379	10 986 231	10 685 454	11 430 547	12 002 074

ACTIVITY		21-DEPARTMENT OF COMMERCE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	353 146	1 922 994	2 019 918	2 179 575	2 288 554
02	Travel, Transport and Communication	15 954	35 068	29 106	30 562	32 090
04	Professional and Special Services	109 290	255 912	1 489 633	1 564 115	1 642 320
06	Consumable Materials and Supplies	15 541	94 649	78 559	82 487	86 611
	TOTAL	493 932	2 308 623	3 617 216	3 856 738	4 049 575

ACTIVITY		22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 541 908	2 750 831	2 894 919	3 123 700	3 279 885
02	Travel, Transport and Communication	72 470	178 129	147 847	155 239	163 001
04	Professional and Special Services	105 582	377 454	313 287	328 951	345 399
06	Consumable Materials and Supplies	165 619	91 762	76 162	79 971	83 969
	TOTAL	1 885 579	3 398 176	3 432 216	3 687 861	3 872 254

ACTIVITY		23-INTELLECTUAL PROPERTY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	379 251	1 356 821	1 433 151	1 545 270	1 622 533
02	Travel, Transport and Communication	11 537	67 237	55 807	58 597	61 527
04	Professional and Special Services	4 050	112 652	93 501	98 176	103 085
06	Consumable Materials and Supplies	38 660	45 586	37 836	39 728	41 715
11	Grants and Subsidies - External	42 735	535 000			
	TOTAL	476 233	2 117 296	1 620 295	1 741 771	1 828 860
	HEAD TOTAL	143 694 787	128 153 328	130 489 062	134 961 054	138 774 956

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

Head 29						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10104	NATIONAL INDUSTRY DEVELOPMENT	5 000 000	5 500 000	5 500 000	5 500 000	5 500 000
10127	ESWATINI INVESTMENT PROMOTION AUTHORITY (SIPA)	38 371 408	20 371 410	20 371 410	20 371 410	20 371 410
10132	ESWATINI STANDARD AUTHORITY	7 994 652	7 994 652	7 994 652	7 994 652	7 994 652
10204	SUBVENTION TO SEDCO	9 750 524	11 838 052	11 838 052	11 838 052	11 838 052
10412	COMPETITION COMMISSION	4 950 000	4 950 000	4 950 000	4 950 000	4 950 000
11010	UNITED NATIONS INDUSTRIAL DEVELOPMENT ORGANISATION	31 501	87 790	87 790	87 790	87 790
11036	SUBSCRIPTION TO WORLD INTELLECTUAL PROPERTY ORGANISATION	42 735	50 000	50 000	50 000	50 000
11062	WORLD TRADE ORGANISATION	439 875	490 100	490 100	490 100	490 100
11063	INTERNATIONAL STANDARD ORGANISATION	153 000	152 000	152 000	152 000	152 000
11103	SUBSCRIPTION TO PREFERENTIAL TRADE AREA		193 085	193 085	193 085	193 085
11104	INTERNATIONAL SUGAR ASSOCIATION	254 600	240 009	240 009	240 009	240 009
11202	SUBSCRIPTION TO AFRICAN REGIONAL INDUSTRIAL PROPERTY ORGANIS	418 500	485 000	485 000	485 000	485 000

11218	SUBSCRIPTION TO C O M E S A	5 546 325	5 535 911	5 535 911	5 535 911	5 535 911
11219	C O M E S A COURT OF JUSTICE	884 665	795 000	795 000	795 000	795 000
TOTAL		73 837 785	58 683 009	58 683 009	58 683 009	58 683 009
HEAD TOTAL		73 837 785	58 683 009	58 683 009	58 683 009	58 683 009

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 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 programmes. Pre-school Education - to monitor the operation of nursery schools and regulate pre-primary education

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 885		174 600	183 330	192 497
01	Personnel Costs	1 657 970	1 475 075	1 540 529	1 640 605	1 722 635
02	Travel, Transport and Communication	308 330	81 074	67 291	70 656	74 189
04	Professional and Special Services	28 879	43 300	35 939	37 736	39 623
06	Consumable Materials and Supplies	4 710	7 764	6 444	6 766	7 105
	TOTAL	2 006 775	1 607 213	1 824 803	1 939 093	2 036 048

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 264 079	9 250 310	7 268 100	7 631 505	8 013 081
01	Personnel Costs	159 785 203	143 090 658	132 033 143	139 223 286	146 184 450
02	Travel, Transport and Communication	2 558 739	2 148 201	1 783 007	1 872 157	1 965 765
04	Professional and Special Services	8 178 850	11 295 966	11 275 652	11 839 434	12 431 406
06	Consumable Materials and Supplies	2 561 292	4 718 542	3 916 390	4 112 209	4 317 820
07	Durable Materials and Equipment	509 555	501 000	1 000 000	1 050 000	1 102 500
10	Grants and Subsidies - Internal	3 971 469	6 095 068	2 122 400	2 122 400	2 122 400
11	Grants and Subsidies - External	2 068 080	236 229	236 229	236 229	236 229
TOTAL		194 897 268	177 335 974	159 634 921	168 087 221	176 373 651

ACTIVITY		20-CHIEF INSPECTOR PRIMARY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 151 898 855	1 170 319 985	1 245 062 974	1 342 381 579	1 409 500 658
02	Travel, Transport and Communication	80 026	880 996	731 227	767 788	806 177
04	Professional and Special Services	1 619 486	2 449 479	2 033 068	2 134 721	2 241 457
06	Consumable Materials and Supplies	151 408 714	115 079 898	109 949 315	115 446 781	121 219 120
07	Durable Materials and Equipment		2 000 000			
10	Grants and Subsidies - Internal	155 621 557	227 923 959	227 923 959	227 923 959	227 923 959
	TOTAL	1 460 628 638	1 518 654 317	1 585 700 543	1 688 654 828	1 761 691 371

ACTIVITY		30-CHIEF INSPECTOR SECONDARY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	81 841	205 084	161 137	169 194	177 654
01	Personnel Costs	1 243 051 740	1 009 277 396	1 070 284 758	1 155 591 701	1 213 371 286
02	Travel, Transport and Communication	82 079	491 766	408 166	428 574	450 003
03	Drugs	5 684				
04	Professional and Special Services	53 951	107 625	89 329	93 795	98 485
06	Consumable Materials and Supplies	121 945	364 197	302 284	317 398	333 268
	TOTAL	1 243 397 241	1 010 446 068	1 071 245 674	1 156 600 662	1 214 430 696

ACTIVITY		40-CURRICULUM DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 159	78 371	61 577	64 656	67 889
01	Personnel Costs	13 820 985	14 217 796	14 397 431	15 549 226	16 326 687
02	Travel, Transport and Communication	100 285	57 969	48 114	50 520	53 046
04	Professional and Special Services	967 795	1 156 529	959 919	1 007 915	1 058 311
06	Consumable Materials and Supplies	84 170	131 861	109 445	114 917	120 663
TOTAL		14 984 394	15 642 526	15 576 486	16 787 234	17 626 595

ACTIVITY		41-NATIONAL LIBRARY SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	75 149	137 039	107 674	113 057	118 710
TOTAL		75 149	137 039	107 674	113 057	118 710

ACTIVITY		50-TRAINING CENTRES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
02	Travel, Transport and Communication			663 708	696 893	731 738
04	Professional and Special Services			1 617 615	1 698 496	1 783 421
05	Rentals (Land, Buildings and Computer Equipment only)			70 000	73 500	77 175
06	Consumable Materials and Supplies			2 271 345	2 384 912	2 504 158
	TOTAL			4 622 668	4 853 801	5 096 491

ACTIVITY		51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 384 153	5 646 325	5 694 596	6 150 164	6 457 672
02	Travel, Transport and Communication	16 216	39 952	33 160	34 818	36 559
03	Drugs	11 808	200 000	200 000	210 000	220 500
04	Professional and Special Services	440 767	574 497	476 833	500 674	525 708
06	Consumable Materials and Supplies	3 564	13 031	10 816	11 357	11 924
	TOTAL	5 856 508	6 473 805	6 415 405	6 907 013	7 252 364

ACTIVITY		60-TECHNICAL & VOCATIONAL EDUCATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 257	87 050	68 396	71 816	75 407
01	Personnel Costs	39 547 864	43 076 833	45 464 305	49 027 498	51 478 873
02	Travel, Transport and Communication	172 651	105 129	87 257	91 620	96 201
03	Drugs	11 698				
04	Professional and Special Services	4 268 716	4 923 870	4 086 812	4 291 153	4 505 710
06	Consumable Materials and Supplies	1 119 962	1 382 988	1 147 880	1 205 274	1 265 538
	TOTAL	45 127 147	49 575 870	50 854 650	54 687 361	57 421 729

ACTIVITY		61-POST SECONDARY GRANTS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
04	Professional and Special Services	108 959	163 800	135 954	142 752	149 889
10	Grants and Subsidies - Internal	398 771 940	391 596 609	447 271 941	447 271 941	447 271 941
	TOTAL	398 880 899	391 760 409	447 407 895	447 414 693	447 421 830

ACTIVITY		62-ADULT EDUCATION & NON FORMAL EDUCATION		I		
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		63 280	49 720	52 206	54 816
01	Personnel Costs	5 293 901	6 313 457	6 578 980	7 105 298	7 460 563
02	Travel, Transport and Communication	36 810	51 664	42 881	45 025	47 276
04	Professional and Special Services	249 092	398 495	330 751	347 288	364 653
06	Consumable Materials and Supplies	2 305 510	155 146	128 771	135 210	141 970
10	Grants and Subsidies - Internal	5 824 800	6 115 800	6 115 800	6 115 800	6 115 800
TOTAL		13 710 112	13 097 842	13 246 903	13 800 828	14 185 079

ACTIVITY		71-TEACHER TRAINING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	61 181	562 031	441 596	463 676	486 860
01	Personnel Costs	46 362 850	49 560 686	51 861 517	55 999 927	58 799 924
02	Travel, Transport and Communication	544 956	196 844	163 381	171 550	180 127
04	Professional and Special Services	6 544 421	5 414 909	4 494 374	4 719 093	4 955 048
06	Consumable Materials and Supplies	658 294	777 011	644 919	677 165	711 023
07	Durable Materials and Equipment	1 970 843	2 000 000			
TOTAL		56 142 545	58 511 482	57 605 787	62 031 411	65 132 982

ACTIVITY		81-EKWETSEMBENI SPECIAL SCHOOL				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	12 844 370	13 004 432	13 359 191	14 417 511	15 138 387
02	Travel, Transport and Communication	100 280	96 307	79 935	83 932	88 128
03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	1 422 056	743 559	617 154	648 012	680 412
06	Consumable Materials and Supplies	3 728 541	938 686	779 109	818 065	858 968
07	Durable Materials and Equipment	220 000				
10	Grants and Subsidies - Internal	500 000	500 000	500 000	500 000	500 000
	TOTAL	18 815 247	15 283 978	15 336 384	16 468 563	17 266 991
ACTIVITY		91-PRE-SCHOOL EDUCATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 569 292	1 148 583	1 208 482	1 305 160	1 370 418
02	Travel, Transport and Communication	31 454	70 694	58 676	61 610	64 690
04	Professional and Special Services	986 396	1 486 269	1 233 603	1 295 283	1 360 048
06	Consumable Materials and Supplies		56 158	46 611	48 942	51 389
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
	TOTAL	4 587 142	2 824 504	2 610 172	2 773 795	2 909 345
	HEAD TOTAL	3 459 109 064	3 261 351 027	3 432 189 964	3 641 119 560	3 728 963 882

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

Head 30						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10025	ESWATINI HIGHER EDUCATION COUNCIL		2 000 000	2 000 000	2 000 000	2 000 000
10129	MANZINI INDUSTRIAL TRAINING CENTRE (M.I.T.C.)	2 674 073	2 388 369			
10202	ADULT EDUCATION-SEBENTA	5 824 800	6 115 800	6 115 800	6 115 800	6 115 800
10211	UNESWA KWALUSENI	368 500 608	388 500 609	408 500 609	408 500 609	408 500 609
10212	UNESWA EXAMINATION COUNCIL	3 096 000	3 096 000	3 096 000	3 096 000	3 096 000
10213	GRANTS TO NURSERIES		62 800	62 800	62 800	62 800
10215	SUBVENTION TO EKULULAMENI	500 000	500 000	500 000	500 000	500 000
10217	NHLANGANO AGRICULTURAL SKILLS TRAINING CENTRE (NASTC)	1 034 088	1 034 088			
10218	SITEKI INDUSTRIAL TRAINING CENTRE	550 208	550 211			
10219	GRANTS FOR PRIMARY EDUCATION	155 335 852	227 923 959	227 923 959	227 923 959	227 923 959
10234	ESWATINI CHRISTIAN UNIVERSITY	10 800 000		12 800 000	12 800 000	12 800 000
10505	SAVE THE CHILDREN FUND		122 400	122 400	122 400	122 400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	16 375 332		22 875 332	22 875 332	22 875 332

11118	COMMONWEALTH OF LEARNING	299 200	70 975	70 975	70 975	70 975
11501	UNITED NATIONS EDUCATION AND SCIENCE COUNCIL	1 634 060	156 737	156 737	156 737	156 737
11502	AFRICA SOCIAL STUDIES ASSOCIATION	134 820	8 517	8 517	8 517	8 517
TOTAL		566 759 041	632 530 465	684 233 129	684 233 129	684 233 129
HEAD TOTAL		566 759 041	632 530 465	684 233 129	684 233 129	684 233 129

HEAD 34: MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

Finance - To ensure that the 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 estimates 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	26 447		174 600	183 330	192 497
01	Personnel Costs	1 764 045	1 624 530	1 689 984	1 786 278	1 875 592
02	Travel, Transport and Communication	632 697	1 411 153	1 171 257	1 229 820	1 291 311
04	Professional and Special Services	735 694	111 156	92 259	96 872	101 716
06	Consumable Materials and Supplies	264 403	2 433	2 019	2 120	2 226
	TOTAL	3 423 285	3 149 272	3 130 119	3 298 421	3 463 342

ACTIVITY		12-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	879 363	219 449	172 424	181 046	190 098
01	Personnel Costs	9 398 640	5 155 294	5 400 153	5 736 084	6 022 888
02	Travel, Transport and Communication	3 798 923	4 470 333	4 210 376	4 420 895	4 641 940
04	Professional and Special Services	20 747 762	4 653 181	4 062 140	4 265 247	4 478 510
05	Rentals (Land, Buildings and Computer Equipment only)	691 071	600 000	600 000	630 000	661 500
06	Consumable Materials and Supplies	689 953	841 555	698 491	733 415	770 086
07	Durable Materials and Equipment	171 627	109 566	90 940	95 487	100 261
10	Grants and Subsidies - Internal	350 000	350 000	7 959 000	7 959 000	7 959 000
11	Grants and Subsidies - External		18 392 994	18 392 994	18 392 994	18 392 994
	TOTAL	36 727 339	34 792 372	41 586 518	42 414 168	43 217 277

ACTIVITY		13-PUBLIC ENTERPRISES MONITORING UNIT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	3 207 957	3 712 829	3 719 011	3 947 335	4 144 702
02	Travel, Transport and Communication	10 729	58 304	48 392	50 812	53 353
04	Professional and Special Services	10 349	655 518	544 080	571 284	599 848
06	Consumable Materials and Supplies		10 000	8 300	8 715	9 151
07	Durable Materials and Equipment		30 000	24 900	26 145	27 452
TOTAL		3 229 035	4 466 651	4 344 683	4 604 291	4 834 505

ACTIVITY		14-SUPPLY CHAIN MANAGEMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	63 360	81 757	64 238	67 450	70 822
01	Personnel Costs		3 054 755	3 264 966	3 469 230	3 642 692
02	Travel, Transport and Communication		83 600	69 388	72 857	76 500
04	Professional and Special Services	615 733	937 200	777 876	816 770	857 608
07	Durable Materials and Equipment		26 000	21 580	22 659	23 792
10	Grants and Subsidies - Internal	13 000 000	13 000 000	13 000 000	13 000 000	13 000 000
TOTAL		13 679 093	17 183 312	17 198 048	17 448 966	17 671 414

ACTIVITY		15-BUDGET DEPARTMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 155 439	6 607 443	6 945 148	7 070 895	7 424 440
02	Travel, Transport and Communication		25 000	20 750	21 788	22 877
04	Professional and Special Services		1 175 000	1 275 250	1 339 013	1 405 963
06	Consumable Materials and Supplies		20 000	16 600	17 430	18 302
07	Durable Materials and Equipment		85 000	70 550	74 078	77 781
11	Grants and Subsidies - External		2 000 000	2 000 000	2 000 000	2 000 000
	TOTAL	5 155 439	9 912 443	10 028 298	10 523 203	10 949 363

ACTIVITY		16-FISCAL AND MONETARY AFFAIRS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	5 099 955	5 009 341	5 263 383	5 591 094	5 870 648
02	Travel, Transport and Communication		25 000	20 750	21 788	22 877
04	Professional and Special Services	581 748	2 330 000	1 199 100	1 259 055	1 322 008
07	Durable Materials and Equipment		83 000	68 890	72 335	75 951
10	Grants and Subsidies - Internal	445 012 420	531 221 423	563 612 423	563 612 423	563 612 423
11	Grants and Subsidies - External	5 886 614	6 850 000	6 850 000	6 850 000	6 850 000
	TOTAL	456 580 737	545 518 764	577 014 546	577 406 694	577 753 907

ACTIVITY		17-PUBLIC DEBT MANAGEMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		978 038	1 067 080	1 134 217	1 190 928
02	Travel, Transport and Communication		7 500	6 225	6 536	6 863
04	Professional and Special Services		803 500	666 905	700 250	735 263
07	Durable Materials and Equipment		26 000	21 580	22 659	23 792
	TOTAL		1 815 038	1 761 79	1 863 663	1 956 846

ACTIVITY		18-FINANCIAL POLICY AND PLANNING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		2 155 812	2 720 394	2 897 847	3 042 739
02	Travel, Transport and Communication		20 148	16 723	17 559	18 437
04	Professional and Special Services	9 774 608	557 290	462 551	485 678	509 962
06	Consumable Materials and Supplies		5 000	4 150	4 358	4 575
07	Durable Materials and Equipment		20 000	16 600	17 430	18 302
10	Grants and Subsidies - Internal	25 200 000	25 200 000	25 200 000	25 200 000	25 200 000
11	Grants and Subsidies - External	1 772 494	2 000 000	2 000 000	2 000 000	2 000 000
	TOTAL	36 747 102	29 958 250	30 383 215	30 622 871	30 794 015
	HEAD TOTAL	555 542 030	646 796 101	685 484 419	688 182 277	690 640 670

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

Head 34						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10008	ESWATINI REVENUE AUTHORITY	439 612 420	524 612 423	553 612 423	553 612 423	553 612 423
10015	FINANCIAL INTELLIGENCE UNIT	17 200 000	17 200 000	17 200 000	17 200 000	17 200 000
10018	ESWATINI ECONOMIC POLICY ANALYSIS & RESEARCH CENTRE	5 400 000	6 609 000	7 609 000	7 609 000	7 609 000
10150	ESWATINI PROCUREMENT REGULATORY AGENCY	13 000 000	13 000 000	13 000 000	13 000 000	13 000 000
10160	REVENUE APPEAL TRIBUNAL			10 000 000	10 000 000	10 000 000
10415	CENTRE FOR FINANCIAL INCLUSION	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
10609	SUBVENTION TO ESWATINI INSTITUTE OF ACCOUNTANTS	350 000	350 000	350 000	350 000	350 000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH		2 000 000	2 000 000	2 000 000	2 000 000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.		3 392 994	3 392 994	3 392 994	3 392 994
11222	EASTERN & SOUTHERN AFRICA ANTI- MONEY LAUNDERING GROUP	863 722	1 000 000	1 000 000	1 000 000	1 000 000
11232	ORGANISATION OF ECONOMIC COOPERATION & DEVELOPMENT		100 000	100 000	100 000	100 000
11233	PTA BANK	5 886 614	6 000 000	6 000 000	6 000 000	6 000 000

11234	ALLIANCE FOR FINANCIAL INCLUSION	908 772	1 000 000	1 000 000	1 000 000	1 000 000
11238	AFRICAN DEVELOPMENT BANK SHARES		15 000 000	15 000 000	15 000 000	15 000 000
11510	GLOBAL FORUM		350 000	350 000	350 000	350 000
11511	INCLUSIVE FRAMEWORK ON BASE EROSION & PROFIT SHIFTING		400 000	400 000	400 000	400 000
TOTAL		491 221 528	599 014 417	639 014 417	639 014 417	639 014 417
HEAD TOTAL		491 221 528	599 014 417	639 014 417	639 014 417	639 014 417

HEAD 35: TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

Treasury - Executive direction and common services. Collection and accounting for revenue due to the 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 the Government.

ACTIVITY		21-TREASURY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 930 228	1 403 631	1 102 853	1 157 995	1 215 895
01	Personnel Costs	31 415 303	30 678 034	33 380 427	35 894 653	37 689 386
02	Travel, Transport and Communication	620 155	1 109 794	667 284	700 648	735 681
04	Professional and Special Services	4 755 558	7 542 964	8 298 942	8 713 889	9 149 584
06	Consumable Materials and Supplies	1 848 029	2 713 076	2 779 535	2 918 512	3 064 437
07	Durable Materials and Equipment	122 694	2 000 000	449 300	471 765	495 353
11	Grants and Subsidies - External	362 365	138 795	400 000	400 000	400 000
	TOTAL	41 054 332	45 586 294	47 078 341	50 257 463	52 750 336

ACTIVITY		31-STORES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	195 610	345 339	271 338	284 905	299 150
01	Personnel Costs	2 456 767	3 559 990	3 056 942	3 178 402	3 337 322
02	Travel, Transport and Communication	80 182	35 605	59 552	62 530	65 656
04	Professional and Special Services	138 623	420 541	365 436	383 708	402 893
06	Consumable Materials and Supplies	22 462	10 362	128 600	135 030	141 782
07	Durable Materials and Equipment	3 509				
	TOTAL	2 897 153	4 371 837	3 881 868	4 044 575	4 246 804
	HEAD TOTAL	43 951 485	49 958 131	50 960 209	54 302 038	56 997 140

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

Head 35						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)	362 365	138 795	400 000	400 000	400 000
	TOTAL	362 365	138 795	400 000	400 000	400 000
	HEAD TOTAL	362 365	138 795	400 000	400 000	400 000

HEAD 38: INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

Ensure that the 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	546 914	537 284	422 151	443 259	465 422
01	Personnel Costs	7 437 562	8 002 361	9 716 539	10 425 119	10 946 375
02	Travel, Transport and Communication	294 761	922 071	488 370	512 788	538 428
04	Professional and Special Services	237 050	2 798 218	707 674	743 058	780 211
06	Consumable Materials and Supplies	69 252	140 762	130 973	137 522	144 398
07	Durable Materials and Equipment		20 000			
	TOTAL	8 585 539	12 420 696	11 465 709	12 261 747	12 874 834
	HEAD TOTAL	8 585 539	12 420 696	11 465 709	12 261 747	12 874 834

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	505 536		174 600	183 330	192 497
01	Personnel Costs	1 573 727	1 345 692	303 505	304 619	319 850
02	Travel, Transport and Communication	563 182	1 422 000	580 260	609 273	639 737
03	Drugs		20 000	20 000	21 000	22 050
04	Professional and Special Services	86 683	143 642	219 223	230 184	241 693
05	Rentals (Land, Buildings and Computer Equipment only)			500 000	525 000	551 250
	TOTAL	2 729 127	2 931 334	1 797 588	1 873 406	1 967 077

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 226 181	421 636	331 285	347 850	365 242
01	Personnel Costs	5 831 643	5 918 792	5 674 083	6 016 419	6 317 240
02	Travel, Transport and Communication	424 925	1 736 186	1 341 034	1 408 086	1 478 490
03	Drugs		20 000	20 000	21 000	22 050
04	Professional and Special Services	253 263	1 129 825	937 755	984 642	1 033 875
06	Consumable Materials and Supplies	108 184	480 390	398 724	418 660	439 593
07	Durable Materials and Equipment	150 335	471 350	391 221	410 782	431 321
	TOTAL	8 994 532	10 178 179	9 094 101	9 607 438	10 087 810

ACTIVITY		14-DEPARTMENT OF LABOUR				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	231 067	312 208	245 306	257 571	270 450
01	Personnel Costs	7 998 049	6 951 492	7 661 029	8 217 269	8 628 132
02	Travel, Transport and Communication	1 874 528	4 290 259	1 660 915	1 743 961	1 831 159
04	Professional and Special Services	975 609	1 739 895	1 844 113	1 936 318	2 033 134
05	Rentals (Land, Buildings and Computer Equipment only)		50 000	1 050 000	1 102 500	1 157 625
06	Consumable Materials and Supplies	106 669	277 599	230 407	241 928	254 024
07	Durable Materials and Equipment		26 929	22 351	23 469	24 642
10	Grants and Subsidies - Internal	15 771 288	16 271 288	16 271 288	16 271 288	16 271 288
11	Grants and Subsidies - External	454 591	700 000	700 000	700 000	700 000
	TOTAL	27 411 802	30 619 669	29 685 409	30 494 304	31 170 454

ACTIVITY		18-NATIONAL EMPLOYMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	621 483	1 031 741	810 653	851 186	893 745
01	Personnel Costs	14 000 862	14 249 876	14 075 543	15 116 390	15 872 210
02	Travel, Transport and Communication	935 890	2 174 597	2 004 916	2 105 161	2 210 419
03	Drugs		40 000	40 000	42 000	44 100
04	Professional and Special Services	11 815 517	25 223 478	13 855 307	14 548 072	15 275 476
06	Consumable Materials and Supplies	2 137 080	3 594 196	2 983 183	3 132 342	3 288 959
07	Durable Materials and Equipment	96 553	440 500	365 615	383 896	403 091
10	Grants and Subsidies - Internal	499 286 777	354 109 994	354 048 794	354 048 794	354 048 794
11	Grants and Subsidies - External		196 504	196 504	196 504	196 504
	TOTAL	528 894 161	401 060 885	388 380 514	390 424 345	392 233 298

ACTIVITY		20-DEPARTMENT OF SOCIAL SECURITY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 333 631	6 104 217	13 260 135	13 806 720	14 497 056
02	Travel, Transport and Communication	1 624 027	556 212	461 656	484 739	508 976
04	Professional and Special Services	264 797	3 846 181	840 458	882 481	926 605
06	Consumable Materials and Supplies	30 462	174 963	145 219	152 480	160 104
07	Durable Materials and Equipment		143 060	118 740	124 677	130 911
11	Grants and Subsidies - External		350 000	350 000	350 000	350 000
	TOTAL	4 252 918	11 174 633	15 176 208	15 801 097	16 573 651
	HEAD TOTAL	572 283 701	455 964 701	444 133 820	448 200 590	452 032 291

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

Head 40						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10130	COMMISSION FOR MEDIATION ARBITRATION & RECONCILIATION	15 771 288	16 271 288	16 271 288	16 271 288	16 271 288
10221	STUDENTS TUITION FEES	234 464 880	140 105 001	140 105 001	140 105 001	140 105 001
10222	STUDENTS BOOK FEE	42 275 240	34 601 904	34 601 904	34 601 904	34 601 904
10223	BOARDING AND LODGING/ACCOMMODATION/HOUSE COMMITTEE FEES	94 976 161	61 800 400	61 800 400	61 800 400	61 800 400
10224	STUDENTS MEALS	70 547 370	76 863 839	76 863 839	76 863 839	76 863 839
10225	PERSONAL ALLOWANCE	15 168 100	20 075 620	20 075 620	20 075 620	20 075 620
10226	EXAMINATION FEE	1 257 177	700 000	700 000	700 000	700 000
10227	FIELD ATTENDANCE ALLOWANCE FEES	4 589 300	7 002 030	7 002 030	7 002 030	7 002 030
10228	UNIFORM FEES/PROTECTIVE CLOTHING	1 756 350	1 700 000	1 700 000	1 700 000	1 700 000
10229	INTERNSHIP FEE	5 561 580	7 150 000	7 150 000	7 150 000	7 150 000
10230	REGISTRATION FEE	651 990	600 000	600 000	600 000	600 000
10231	FOREIGN LEVY	989 173	700 000	700 000	700 000	700 000
10232	INTEREST CHARGES	166 761	150 000	150 000	150 000	150 000

10233	STUDENTS AIR TICKET FEES	16 942 934	500 000	500 000	500 000	500 000
10235	TEACHING PRACTICE	5 299 380	800 000	800 000	800 000	800 000
10236	PROJECT FEES	4 640 380	1 300 000	1 300 000	1 300 000	1 300 000
10601	PUBLIC ASSISTANCE		61 200			
11000	INTERNATIONAL LABOUR ORGANISATION	120 932	350 000	350 000	350 000	350 000
11037	SUBSCRIPTION TO A.R.L.A.C	333 659	350 000	350 000	350 000	350 000
11092	INTERNATIONAL SOCIAL SECURITY ASSOCIATION (ISSA)		350 000	350 000	350 000	350 000
11226	AFRICAN REHABILITATION INSTITUTE		196 504	196 504	196 504	196 504
TOTAL		515 512 656	371 627 786	371 566 586	371 566 586	371 566 586
HEAD TOTAL		515 512 656	371 627 786	371 566 586	371 566 586	371 566 586

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	47 428		174 600	183 330	192 497
01	Personnel Costs	1 698 633	1 480 612	1 262 843	1 340 704	1 407 739
02	Travel, Transport and Communication	523 727	96 996	80 507	84 532	88 759
04	Professional and Special Services	6 237	9 623	7 987	8 386	8 806
	TOTAL	2 276 025	1 587 231	1 525 936	1 616 952	1 697 800

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	996 884	617 371	485 077	509 331	534 797
01	Personnel Costs	4 945 483	6 425 592	7 754 809	8 277 914	8 691 809
02	Travel, Transport and Communication	869 017	289 420	240 219	252 230	264 841
03	Drugs	10 072	20 054	20 054	21 057	22 110
04	Professional and Special Services	380 100	686 517	569 809	598 300	628 215
06	Consumable Materials and Supplies	325 740	167 587	139 097	146 052	153 355
07	Durable Materials and Equipment	38 721				
	TOTAL	7 566 016	8 206 541	9 209 065	9 804 882	10 295 126

ACTIVITY		21-PERSONNEL ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 263 612	263 833	207 297	217 662	228 545
01	Personnel Costs	5 730 797	4 788 798	16 885 223	16 933 259	17 779 922
02	Travel, Transport and Communication	480 054	755 455	627 028	658 379	691 298
04	Professional and Special Services	124 219	1 835 712	278 641	292 573	307 202
05	Rentals (Land, Buildings and Computer Equipment only)	200 705 185	216 298 431	116 698 431	237 613 353	249 494 020
06	Consumable Materials and Supplies	66 280	121 705	101 015	106 066	111 369
	TOTAL	208 370 147	224 063 934	134 797 635	255 821 291	268 612 356

ACTIVITY		22-MANPOWER ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	252 463	500 775	393 466	413 139	433 796
01	Personnel Costs	8 971 754	9 455 883	9 485 206	10 186 870	10 696 213
02	Travel, Transport and Communication	308 763	255 548	212 105	222 710	233 846
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	6 085 469	7 630 987	7 133 719	7 490 405	7 864 925
06	Consumable Materials and Supplies	231 223	307 190	1 154 968	1 212 716	1 273 352
11	Grants and Subsidies - External	14 821 934	11 852 688	11 852 688	11 852 688	11 852 688
	TOTAL	30 671 606	30 004 808	30 233 889	31 380 352	32 356 736

ACTIVITY		23-MANAGEMENT SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 522				
01	Personnel Costs	12 258 010	13 360 723	13 728 573	14 646 189	15 378 498
02	Travel, Transport and Communication	464 874	248 064	205 893	216 188	226 997
04	Professional and Special Services	172 578	3 247 875	6 122 736	6 428 873	6 750 317
06	Consumable Materials and Supplies		16 596	13 775	14 463	15 187
	TOTAL	12 896 983	16 873 258	20 070 977	21 305 713	22 370 999

ACTIVITY		24-CIVIL SERVICE COMMISSION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	47 500	104 524	82 126	86 232	90 544
01	Personnel Costs	4 617 220	3 831 449	4 234 022	4 556 819	4 784 660
02	Travel, Transport and Communication	133 057	141 416	117 375	123 244	129 406
04	Professional and Special Services	22 397 468	273 169	226 730	238 067	249 970
06	Consumable Materials and Supplies	96 934	105 438	87 514	91 889	96 484
	TOTAL	27 292 179	4 455 996	4 756 767	5 096 251	5 351 064
	HEAD TOTAL	289 072 956	285 191 768	200 594 268	325 025 443	340 684 081

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

Head 41						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11038	INSTITUTE OF DEVELOPMENT MANAGEMENT CONTRIBUTION	12 245 934	8 756 297	8 756 297	8 756 297	8 756 297
11042	CONTRIBUTION TO ESAMI	596 000	313 900	313 900	313 900	313 900
11110	COMMONWEALTH FUND FOR TECHNICAL CO-OPERATION	1 690 000	2 696 950	2 696 950	2 696 950	2 696 950
11111	AFRICAN INSTITUTE FOR ECONOMIC DEVELOPMENT AND PLANNING	290 000	85 541	85 541	85 541	85 541
TOTAL		14 821 934	11 852 688	11 852 688	11 852 688	11 852 688
HEAD TOTAL		14 821 934	11 852 688	11 852 688	11 852 688	11 852 688

HEAD 43: MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

Ministry Administration - Executive direction, and common support services. Broadcasting and Information - Assist government operationalize 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 407		174 600	183 330	192 497
01	Personnel Costs	1 845 700	1 479 908	1 545 614	1 646 097	1 728 402
02	Travel, Transport and Communication	490 497	960 535	299 244	314 206	329 917
04	Professional and Special Services	35 091	55 415	45 994	48 294	50 709
	TOTAL	2 390 696	2 495 858	2 065 452	2 191 927	2 301 524

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 145 573	2 513 992	1 975 279	2 074 043	2 177 745
01	Personnel Costs	5 389 525	5 002 269	5 438 101	5 825 556	6 116 834
02	Travel, Transport and Communication	4 719 258	1 166 009	967 787	1 016 177	1 066 986
04	Professional and Special Services	598 015	783 691	650 464	682 987	717 136
06	Consumable Materials and Supplies	301 336	325 950	270 539	284 065	298 269
07	Durable Materials and Equipment	40 941				
10	Grants and Subsidies - Internal	43 282 040		46 282 042	46 282 042	46 282 042
11	Grants and Subsidies - External	225 276	1 535 504	1 535 504	1 535 504	1 535 504
	TOTAL	59 701 965	11 327 415	57 119 716	57 700 374	58 194 516

ACTIVITY		12-DEPARTMENT OF COMMUNICATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	2 602 390	2 637 054	2 552 319	2 738 603	2 875 533
02	Travel, Transport and Communication	151 772	290 819	241 380	253 449	266 121
04	Professional and Special Services	6 291 258	1 529 497	1 269 483	1 332 957	1 399 604
06	Consumable Materials and Supplies		2 844	2 361	2 479	2 602
	TOTAL	9 045 420	4 460 214	4 065 542	4 327 487	4 543 862

ACTIVITY		13-DEPARTMENT OF INFORMATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 933 261	1 935 168	2 190 336	2 359 771	2 477 760
02	Travel, Transport and Communication	60 423	112 779	93 607	98 287	103 201
04	Professional and Special Services	186 912	322 655	267 804	281 194	295 254
06	Consumable Materials and Supplies	27 901	86 048	71 420	74 991	78 740
	TOTAL	2 208 497	2 456 650	2 623 166	2 814 243	2 954 955

ACTIVITY		14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	408 189	648 484	509 523	534 999	561 749
01	Personnel Costs	17 096 136	16 691 115	16 769 479	18 044 142	18 946 349
02	Travel, Transport and Communication	3 169 663	4 293 306	3 563 444	3 741 616	3 928 697
04	Professional and Special Services	3 024 339	5 307 099	4 404 892	4 625 137	4 856 394
06	Consumable Materials and Supplies	242 771	427 452	354 785	372 524	391 151
07	Durable Materials and Equipment	2 386 510	5 000 000			
TOTAL		26 327 608	32 367 456	25 602 124	27 318 419	28 684 340

ACTIVITY		15-NATIONAL LIBRARY SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	61 262	78 987	62 061	65 165	68 423
01	Personnel Costs	15 430 798	15 048 749	14 009 274	15 029 244	15 780 706
02	Travel, Transport and Communication	1 622 779	1 786 462	1 482 763	1 556 902	1 634 747
04	Professional and Special Services	2 345 212	592 398	491 690	516 275	542 089
06	Consumable Materials and Supplies	675 905	2 250 430	1 867 857	1 961 250	2 059 312
07	Durable Materials and Equipment	6 000				
TOTAL		20 141 956	19 757 026	17 913 646	19 128 835	20 085 277

ACTIVITY		16-COMPUTER SERVICES DEPARTMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	377 800	183 828	144 437	151 658	159 241
01	Personnel Costs	17 898 859	19 374 722	20 309 592	21 646 216	22 728 526
02	Travel, Transport and Communication	1 225 330	1 603 522	1 330 923	1 397 469	1 467 343
04	Professional and Special Services	2 356 945	6 530 828	5 420 587	5 691 617	5 976 197
06	Consumable Materials and Supplies	163 667	168 477	139 836	146 828	154 169
07	Durable Materials and Equipment		1 000 000			
TOTAL		22 022 601	28 861 377	27 345 375	29 033 788	30 485 477

ACTIVITY		17-NATIONAL ARCHIVES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	26 728	87 743	68 941	72 388	76 007
01	Personnel Costs	4 204 702	4 305 635	4 817 880	5 176 986	5 435 835
02	Travel, Transport and Communication	368 552	244 143	202 639	212 771	223 409
04	Professional and Special Services	969 537	1 521 069	1 262 487	1 325 612	1 391 892
06	Consumable Materials and Supplies	269 648	204 860	170 034	178 535	187 462
11	Grants and Subsidies - External	28 684	17 800	17 800	17 800	17 800
TOTAL		5 867 851	6 381 250	6 539 781	6 984 091	7 332 406

ACTIVITY		18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	240 387	232 751	182 876	192 019	201 620
01	Personnel Costs	895 624	1 339 297	1 443 348	1 557 776	1 635 665
02	Travel, Transport and Communication	394 770	728 998	605 068	635 322	667 088
04	Professional and Special Services	541 658	2 756 250	2 287 688	2 402 072	2 522 175
06	Consumable Materials and Supplies	27 767	42 272	35 086	36 840	38 682
10	Grants and Subsidies - Internal	38 500 000		45 425 000	45 425 000	45 425 000
	TOTAL	40 600 206	5 099 568	49 979 065	50 249 029	50 490 230
	HEAD TOTAL	188 320 344	113 206 815	193 253 867	199 748 193	205 072 586

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

Head 43						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10101	SUBVENTION TO S.T.B.C.	43 282 040		46 282 042	46 282 042	46 282 042
10151	ROYAL SCIENCE AND TECHNOLOGY PARK AUTHORITY	38 500 000		45 425 000	45 425 000	45 425 000
11071	E S A R B I C A	5 747	5 400	5 400	5 400	5 400
11072	INTERNATIONAL COUNCIL ON ARCHIVES (ICA)	10 392	4 000	4 000	4 000	4 000
11073	ASSOCIATION OF COMMONWEALTH ARCHIVIST & RECORD MANAGERS	747	6 400	6 400	6 400	6 400
11074	I C C R O M	11 799	2 000	2 000	2 000	2 000
11107	SUBSCRIPTION TO REUTERS		256 400	256 400	256 400	256 400
11121	COMMONWEALTH BROADCASTING ASSOCIATION	103 282	1 022 704	1 022 704	1 022 704	1 022 704
11212	SOUTH AFRICAN BROADCASTING ASSOCIATION (SABA)	121 994	256 400	256 400	256 400	256 400
TOTAL		82 036 000	1 553 304	93 260 346	93 260 346	93 260 346
HEAD TOTAL		82 036 000	1 553 304	93 260 346	93 260 346	93 260 346

HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER - Commissioner

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	446 319	574 692	451 544	474 121	497 827
01	Personnel Costs	5 971 242	4 825 145	4 888 396	5 113 109	5 368 764
02	Travel, Transport and Communication		132 356	109 855	115 348	121 116
04	Professional and Special Services		8 814	7 316	7 681	8 065
	TOTAL	6 417 560	5 541 007	5 457 111	5 710 260	5 995 773

ACTIVITY		12-ELECTIONS AND BOUNDARIES SECRETARIAT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 078 410	885 212	695 524	730 300	766 815
01	Personnel Costs	5 106 140	5 619 900	6 227 485	6 544 041	6 871 243
02	Travel, Transport and Communication	1 851 306	1 089 767	904 507	949 732	997 219
04	Professional and Special Services	1 476 471	1 460 848	4 712 504	4 948 129	5 195 535
06	Consumable Materials and Supplies	204 838	195 379	662 165	695 273	730 036
11	Grants and Subsidies - External	525 000	530 350	530 350	530 350	530 350
	TOTAL	12 242 165	9 781 457	13 732 534	14 397 825	15 091 199
	HEAD TOTAL	18 659 725	15 322 464	19,189,645	20 108 085	21 086 972

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

Head 44						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11224	ELECTORAL COMMISSIONS FORUM OF SADC COUNTRIES	525 000	530 350	530 350	530 350	530 350
	TOTAL	525 000	530 350	530 350	530 350	530 350
	HEAD TOTAL	525 000	530 350	530 350	530 350	530 350

HEAD 45: MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	113 613	89 152	244 648	256 880	269 724
01	Personnel Costs	1 655 893	1 612 335	1 686 254	1 782 642	1 871 774
02	Travel, Transport and Communication	401 828	236 209	194 913	204 659	214 892
04	Professional and Special Services	100 017 255	52 920	0	0	0
06	Consumable Materials and Supplies		2 160	0	0	0
	TOTAL	102 188 590	1 992 776	2 125 815	2 244 183	2 356 392

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	39 994 030	29 997 939	23 820 433	25 011 455	26 262 027
01	Personnel Costs	131 960 703	120 454 644	133 071 121	142 301 452	149 416 525
02	Travel, Transport and Communication	28 775 369	14 517 197	12 049 274	12 651 737	13 284 324
03	Drugs	76 673 228	72 063 576	337 063 576	353 916 755	371 612 593
04	Professional and Special Services	387 605 288	281 733 988	218 203 747	238 563 935	250 492 132
05	Rentals (Land, Buildings and Computer Equipment only)	2 919 868	2 580 569	2 580 569	2 709 597	2 845 077
06	Consumable Materials and Supplies	6 276 412	6 787 250	5 633 418	5 915 088	6 210 843
11	Grants and Subsidies - External	3 655 960	3 661 010	33 661 010	33 661 010	33 661 010
	TOTAL	677 860 857	531 796 173	766 083 147	814 731 030	853 784 531

ACTIVITY		12-NATIONAL REFERRAL HOSPITALS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	613 176	792 605	622 761	653 899	686 594
01	Personnel Costs	222 313 257	220 214 146	228 770 825	240 833 245	252 874 907
02	Travel, Transport and Communication	237 155	259 958	215 765	226 553	237 881
03	Drugs	71 237 938	42 165 050	47 165 050	49 523 303	51 999 468
04	Professional and Special Services	10 043 709	10 910 083	9 055 369	9 508 137	9 983 544
06	Consumable Materials and Supplies	5 647 675	5 924 759	4 917 550	5 163 427	5 421 599
	TOTAL	310 092 910	280 266 601	290 747 321	305 908 565	321 203 993

ACTIVITY		21-MEDICAL SUPPORT SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	921 817	582 761	457 884	480 778	504 817
01	Personnel Costs	32 191 078	38 076 998	40 308 663	42 508 757	44 634 195
02	Travel, Transport and Communication	299 722	353 880	293 720	308 406	323 827
03	Drugs	451 629	14 787 972	73 813 208	77 503 868	81 379 062
04	Professional and Special Services	11 288 772	11 821 481	9 811 829	10 302 421	10 817 542
06	Consumable Materials and Supplies	75 277 058	80 247 465	7 556 160	7 933 968	8 330 666
07	Durable Materials and Equipment	14 962 897	15 000 000	12 450 000	13 072 500	13 726 125
	TOTAL	135 392 974	160 870 557	144 691 463	152 110 698	159 716 233

ACTIVITY		32-PREVENTIVE MEDICINE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 419 949	1 870 567	1 469 731	1 543 217	1 620 378
01	Personnel Costs	25 606 745	25 183 380	26 044 422	27 893 828	29 288 520
02	Travel, Transport and Communication	68 398	110 841	91 998	96 598	101 428
03	Drugs	59 805 513	60 872 327	60 872 327	63 915 943	67 111 741
04	Professional and Special Services	7 208 988	9 055 893	7 516 391	7 892 211	8 286 821
05	Rentals (Land, Buildings and Computer Equipment only)	479 886	480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	3 785 311	5 190 417	4 308 046	4 523 448	4 749 621
TOTAL		98 374 791	102 763 425	100 782 915	106 369 246	111 687 708

ACTIVITY		41-CURATIVE MEDICINE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 334	28 196	22 154	23 262	24 425
01	Personnel Costs	2 244 476	1 838 964	1 646 011	1 724 138	1 810 344
TOTAL		2 254 810	1 867 160	1 668 165	1 747 399	1 834 769

ACTIVITY		42-MANZINI HEALTH CARE SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 944 812	1 000 586	786 175	825 484	866 758
01	Personnel Costs	90 068 528	78 877 439	82 335 342	87 429 242	91 800 704
02	Travel, Transport and Communication	192 916	281 277	233 460	245 133	257 390
03	Drugs	20 183 767	11 161 614	13 661 614	14 344 695	15 061 929
04	Professional and Special Services	2 040 204	2 415 174	2 004 594	2 104 824	2 210 065
06	Consumable Materials and Supplies	2 472 449	2 655 854	2 204 359	2 314 577	2 430 306
10	Grants and Subsidies - Internal	208 363 812	192 882 181	207 882 181	207 882 181	207 882 181
	TOTAL	332 266 488	289 274 125	309 107 725	315 146 135	320 509 333

ACTIVITY		43-SHISELWENI HEALTH SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 129 768	382 109	300 229	315 240	331 002
01	Personnel Costs	128 305 003	130 994 543	135 479 136	142 265 012	149 378 263
02	Travel, Transport and Communication	55 418	114 180	94 769	99 508	104 483
03	Drugs	23 418 323	16 836 893	21 836 893	22 928 738	24 075 175
04	Professional and Special Services	4 267 401	4 785 845	3 972 251	4 170 864	4 379 407
06	Consumable Materials and Supplies	1 899 405	2 009 349	1 667 760	1 751 148	1 838 705
	TOTAL	163 075 317	155 122 919	163 351 038	171 530 509	180 107 035

ACTIVITY		44-LUBOMBO HEALTH CARE SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 605 358	457 458	359 431	377 403	396 273
01	Personnel Costs	65 567 424	65 642 157	68 050 615	71 814 175	75 404 884
02	Travel, Transport and Communication	184 926	308 802	254 806	267 546	280 923
03	Drugs	10 158 547	6 369 000	11 369 000	11 937 450	12 534 323
04	Professional and Special Services	2 922 615	3 303 523	2 737 219	2 874 080	3 017 784
05	Rentals (Land, Buildings and Computer Equipment only)	445 490	404 960	404 960	425 208	446 468
06	Consumable Materials and Supplies	1 513 469	2 316 646	1 867 595	1 960 975	2 059 024
10	Grants and Subsidies - Internal	103 000 000	100 800 000	110 800 000	110 800 000	110 800 000
	TOTAL	188 397 829	179 602 546	195 843 620	200 456 837	204 939 679

ACTIVITY		45-HHOHHO HEALTH CARE SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 611 675	972 252	763 912	802 108	842 213
01	Personnel Costs	132 163 161	124 645 834	130 987 291	138 532 668	145 459 302
02	Travel, Transport and Communication	205 055	279 222	216 483	227 307	238 673
03	Drugs	18 972 420	15 011 103	17 511 103	18 386 658	19 305 991
04	Professional and Special Services	3 019 533	3 730 017	3 034 266	3 185 979	3 345 278
06	Consumable Materials and Supplies	1 819 075	2 256 362	1 793 419	1 883 090	1 977 245
10	Grants and Subsidies - Internal	17 140 768	17 790 770	21 490 770	21 490 770	21 490 770
	TOTAL	174 931 687	164 685 560	175 797 239	184 508 582	192 659 472

ACTIVITY		51-DIRECTORATE OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
03	Drugs	303 174 923	274 443 478	274 443 478	288 165 652	302 573 934
	TOTAL	303 174 923	274 443 478	274 443 478	288 165 652	302 573 934
	HEAD TOTAL	2 488 011 178	2 142 685 320	2 424 641 925	2 542 918 836	2 651 373 080

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

Head 45						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10140	HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	1 300 000	1 300 000	1 300 000	1 300 000	1 300 000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	1 900 000	1 900 000	1 900 000	1 900 000	1 900 000
10142	NATIONAL NUTRITIONAL COUNCIL OF ESWATINI	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
10301	RALEIGH FITKIN MEMORIAL HOSPITAL	182 212 388	177 380 757	192 380 757	192 380 757	192 380 757
10303	SITEKI GOOD SHEPHERD HOSPITAL	113 000 000	100 800 000	110 800 000	110 800 000	110 800 000
10311	BETHLEHEM CLINIC	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	CATHOLIC CLINICS	2 784 740	2 784 740	2 784 740	2 784 740	2 784 740
10317	ST. TERESA'S CLINIC	500 000	500 000	500 000	500 000	500 000
10318	ESWATINI BREAST CANCER CLINIC	500 000	500 000	500 000	500 000	500 000
10319	HOPE HOUSE	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	ESWATINI NURSING COUNCIL	500 000	500 000	500 000	500 000	500 000
10502	NURSING EXAMINATION BOARD	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10503	MEDICAL AND DENTAL COUNCIL	535 760	535 760	535 760	535 760	535 760

10508	CHILDREN IN CLINICS AND HOSPITALS	11 900 000	11 900 000	15 600 000	15 600 000	15 600 000
10512	SOS CHILDREN'S VILLAGE ASSOCIATION OF ESWATINI	305 008	305 010	305 010	305 010	305 010
10513	ESWATINI HOSPICE AT HOME	3 686 200	3 686 200	3 686 200	3 686 200	3 686 200
10514	THE FAMILY LIFE ASSOCIATION	777 800	777 800	777 800	777 800	777 800
10515	THE AIDS INFORMATION AND SUPPORT CENTRE (TASC)	239 220	239 220	239 220	239 220	239 220
10518	ESWATINI EPILEPSY ASSOCIATION	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
11009	WORLD HEALTH ORGANISATION	2 911 327	3 100 000	2 661 010	2 661 010	2 661 010
11113	COMMONWEALTH SECRETARIAT - HEALTH	744 633	561 010	1 000 000	1 000 000	1 000 000
11128	GLOBAL FUND PLEDGE			30 000 000	30 000 000	30 000 000
	TOTAL	332 160 540	315 133 961	373 833 961	373 833 961	373 833 961
	HEAD TOTAL	332 160 540	315 133 961	373 833 961	373 833 961	373 833 961

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 the 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 Swati 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	193 390	155 624	296 876	311 720	327 306
01	Personnel Costs	1 613 008	1 466 610	1 540 529	1 640 605	1 722 635
02	Travel, Transport and Communication	717 273	71 762	59 562	62 541	65 668
04	Professional and Special Services	13 716	19 598	16 266	17 080	17 934
06	Consumable Materials and Supplies		357	296	311	327
	TOTAL	2 537 387	1 713 951	1 913 530	2 032 256	2 133 869

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	5 693 787	3 764 447	2 957 780	3 105 669	3 260 952
01	Personnel Costs	6 159 410	5 215 064	6 074 624	6 376 885	6 695 730
02	Travel, Transport and Communication	3 732 916	73 889	61 328	64 394	67 614
04	Professional and Special Services	543 212	849 463	705 054	740 307	777 322
06	Consumable Materials and Supplies	395 607	119 226	98 958	103 905	109 101
07	Durable Materials and Equipment	417 712				
10	Grants and Subsidies - Internal	546 748	546 750	546 750	546 750	546 750
11	Grants and Subsidies - External		38 001	38 001	38 001	38 001
	TOTAL	17 489 392	10 606 839	10 482 494	10 975 912	11 495 470

ACTIVITY		21-LAW OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	334 183	173 537	336 351	353 168	370 826
01	Personnel Costs	27 656 654	27 532 623	29 568 469	31 933 947	33 530 644
02	Travel, Transport and Communication	120 118	74 702	632 003	663 603	696 783
04	Professional and Special Services	6 443 878	17 232 634	16 483 086	17 307 241	18 172 603
06	Consumable Materials and Supplies		1 896	301 574	316 652	332 485
07	Durable Materials and Equipment			250 000	262 500	275 625
TOTAL		34 554 833	45 015 392	47 571 482	50 837 111	53 378 966

ACTIVITY		22- STATE REPORTING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 578		200 000	210 000	220 500
01	Personnel Costs		1 837 000	1 837 000	1 983 960	2 083 158
02	Travel, Transport and Communication			400 000	420 000	441 000
04	Professional and Special Services			150 000	157 500	165 375
06	Consumable Materials and Supplies			100 000	105 000	110 250
07	Durable Materials and Equipment			200 000	210 000	220 500
TOTAL		1 578	1 837 000	2 887 000	3 086 460	3 240 783

ACTIVITY		23-STATE LAW OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	515 738	49 015	458 512	481 438	505 510
01	Personnel Costs	14 089 500	14 277 025	14 662 196	15 816 816	16 607 657
02	Travel, Transport and Communication	1 891 755	227 345	588 696	618 131	649 038
04	Professional and Special Services	2 947 658	4 300 130	5 049 108	5 301 563	5 566 641
06	Consumable Materials and Supplies	32 430	68 558	156 903	164 748	172 986
07	Durable Materials and Equipment			200 000	210 000	220 500
	TOTAL	19 477 082	18 922 073	21 115 416	22 592 696	23 722 331

ACTIVITY		31-REGISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	19 683	91 281	71 721	75 307	79 073
TOTAL		19 683	91 281	71 721	75 307	79 073

ACTIVITY		41-HUMAN RIGHTS COMMISSION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	1 919 929	2 218 869	2 191 584	2 336 161	2 452 969
04	Professional and Special Services	2 386 145	4 814 806	3 996 289	4 196 103	4 405 909
TOTAL		4 306 074	7 033 675	6 187 873	6 532 264	6 858 878

ACTIVITY		51-LAW REFORM AND DEVELOPMENT COMMISSION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs		3 352 000	3 352 000	3 620 160	3 801 168
TOTAL			3 352 000	3 352 000	3 620 160	3 801 168

HEAD TOTAL		78 389 264	88 572 213	93 581 516	99 752 166	104 710 537
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DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)

Head 46						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10608	ESWATINI ASSOCIATION FOR CRIME PREVENTION AND REHABILITATION	546 748	546 750	546 750	546 750	546 750
11017	INTERNATIONAL BUREAU OF THE PERMANENT COURT OF ARBITRATION		38 001	38 001	38 001	38 001
	TOTAL	546 748	584 751	584 751	584 751	584 751
	HEAD TOTAL	546 748	584 751	584 751	584 751	584 751

HEAD 47: ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-ANTI - CORRUPTION UNIT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	838 267	411 640	323 431	339 603	356 583
01	Personnel Costs	11 217 602	13 367 984	14 027 100	14 781 612	15 520 692
02	Travel, Transport and Communication	766 968	220 789	183 255	192 418	202 038
04	Professional and Special Services	1 909 204	13 358 048	10 993 390	11 543 059	12 120 212
06	Consumable Materials and Supplies	323 064	107 653	89 352	93 820	98 511
07	Durable Materials and Equipment	219 459	500 000			
	TOTAL	15 274 563	27 966 114	25 616 528	26 950 511	28 298 037
	HEAD TOTAL	15 274 563	27 966 114	25 616 528	26 950 511	28 298 037

HEAD 48: JUDICIARY

CONTROLLING OFFICER – Registrar

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 adjudicating services. Hear, consider and judge cases and dispose them quickly and fairly in accordance with the law; and interpret and apply the laws of Eswatini.

ACTIVITY		11-REGISTRAR OF THE HIGH COURT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 477 042	1 046 527	822 271	863 384	906 554
01	Personnel Costs	17 003 366	14 332 339	14 604 680	15 520 297	16 296 312
02	Travel, Transport and Communication	2 326 335	3 572 499	2 965 174	3 113 433	3 269 105
04	Professional and Special Services	9 893 784	6 806 369	5 649 286	5 931 751	6 228 338
06	Consumable Materials and Supplies	921 972	363 360	301 589	316 668	332 502
07	Durable Materials and Equipment	296 400	5 000 000	5 000 000	5 250 000	5 512 500
	TOTAL	32 918 898	31 121 093	29 343 000	30 995 533	32 545 310

ACTIVITY		12-JUDICIARY				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	208 584	96 377	75 725	79 511	83 487
01	Personnel Costs	18 248 723	21 185 495	21 240 953	22 069 475	23 172 949
02	Travel, Transport and Communication	3 167 674	3 249 024	2 696 690	2 831 524	2 973 101
04	Professional and Special Services	4 935 782	11 877 888	10 708 647	11 244 079	11 806 283
06	Consumable Materials and Supplies	22 922	722 457	184 639	193 871	203 565
07	Durable Materials and Equipment		4 500 000	9 500 000	9 975 000	10 473 750
	TOTAL	26 583 685	41 631 242	44 406 655	46 393 462	48 713 135
	HEAD TOTAL	59 502 583	72 752 335	73 749 655	77 388 995	81 258 445

HEAD 49: HM 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	20 413 770	10 849 079	8 524 276	8 950 490	9 398 015
01	Personnel Costs	175 714 908	189 598 539	199 240 697	211 060 045	221 613 047
02	Travel, Transport and Communication	8 562 093	2 859 205	2 373 140	2 491 797	2 616 387
03	Drugs	30 798	25 750	25 750	27 038	28 389
04	Professional and Special Services	38 818 196	20 257 026	16 813 332	17 653 998	18 536 698
06	Consumable Materials and Supplies	9 194 919	8 437 773	7 003 352	7 353 519	7 721 195
07	Durable Materials and Equipment	28 119				
	TOTAL	252 762 802	232 027 371	233 980 547	247 536 887	259 913 732

ACTIVITY		12-PRISONS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	8 036 674	2 491 903	1 957 924	2 055 820	2 158 611
01	Personnel Costs	150 945 802	148 979 324	157 540 100	168 277 514	176 691 390
02	Travel, Transport and Communication	11 726	139 449	115 743	121 530	127 606
03	Drugs	862 595	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	6 598 247	7 025 536	5 831 195	6 122 755	6 428 892
06	Consumable Materials and Supplies	25 635 276	22 713 462	18 852 173	19 794 782	20 784 521
TOTAL		192 090 320	183 126 480	186 073 940	198 238 047	208 149 949

ACTIVITY		13-TRAINING				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 321 025	405 054	318 257	334 170	350 878
01	Personnel Costs	14 322 965	11 963 162	12 774 317	13 796 262	14 486 075
02	Travel, Transport and Communication		1 953	1 621	1 702	1 787
04	Professional and Special Services	296 018	394 977	327 831	344 222	361 434
06	Consumable Materials and Supplies	181 904	1 925 874	1 598 475	1 678 399	1 762 319
TOTAL		16 121 912	14 691 020	15 020 501	16 154 755	16 962 493

ACTIVITY		14-CLOSE PROTECTION UNIT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	711 765	288 882	226 978	238 327	250 244
01	Personnel Costs	85 848 565	72 098 306	77 207 658	83 384 271	87 553 484
02	Travel, Transport and Communication	588 949	302 318	250 924	263 470	276 644
04	Professional and Special Services	1 047				
	TOTAL	87 150 327	72 689 505	77 685 560	83 886 068	88 080 372
	HEAD TOTAL	548 125 361	502 534 377	512 760 548	545 815 758	573 106 546

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	41 789		174 600	183 330	192 497
01	Personnel Costs	1 607 795	1 232 163	1 295 275	1 396 580	1 466 409
02	Travel, Transport and Communication	95 281	53 901	44 738	46 975	49 323
04	Professional and Special Services	163 762	32 888	27 297	28 662	30 095
06	Consumable Materials and Supplies		4 857	4 031	4 233	4 445
	TOTAL	1 908 627	1 323 809	1 545 941	1 659 779	1 742 768

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	14 757 167	5 178 767	4 069 031	4 272 483	4 486 107
01	Personnel Costs	5 867 702	5 307 147	4 981 694	5 349 387	5 616 856
02	Travel, Transport and Communication	25 183	471 838	391 626	411 207	431 767
04	Professional and Special Services	191 725	261 192	216 789	227 629	239 010
06	Consumable Materials and Supplies	17 290	62 827	3 052 146	3 204 754	3 364 991
TOTAL		20 859 068	11 281 772	12 711 287	13 465 459	14 138 732

ACTIVITY		31-IMMIGRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 719 715	53 419	41 972	44 071	46 274
01	Personnel Costs	31 038 759	27 855 383	29 131 343	31 320 507	32 886 532
02	Travel, Transport and Communication	125 746	190 005	157 704	165 589	173 869
04	Professional and Special Services	3 192 351	3 651 421	9 030 679	9 482 213	9 956 324
06	Consumable Materials and Supplies	15 156 668	7 476 021	9 644 097	10 126 302	10 632 617
TOTAL		51 233 238	39 226 249	48 005 797	51 138 683	53 695 617

ACTIVITY		32-REFUGEE SECTION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	718 854	325 429	255 694	268 479	281 903
01	Personnel Costs	1 853 806	1 975 202	2 075 694	2 236 205	2 348 015
02	Travel, Transport and Communication	2 148	71 887	59 666	62 650	65 782
03	Drugs	206 375	116 781	116 781	122 620	128 751
04	Professional and Special Services	86 246	266 981	221 594	232 674	244 308
06	Consumable Materials and Supplies	125 699	91 367	75 835	79 626	83 608
TOTAL		2 993 128	2 847 646	2 805 264	3 002 253	3 152 366

ACTIVITY		34-DEPARTMENT OF CIVIL REGISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 210 981	245 432	192 839	202 481	212 605
01	Personnel Costs	9 488 827	8 757 677	9 198 159	9 896 735	10 391 572
02	Travel, Transport and Communication	4 932	297 364	246 812	259 153	272 110
04	Professional and Special Services	338 055	3 070 111	8 888 192	9 332 602	9 799 232
06	Consumable Materials and Supplies	21 266	9 588 815	488 716	513 152	538 810
07	Durable Materials and Equipment	10 250				
TOTAL		11 074 312	21 959 399	19 014 719	20 204 124	21 214 330

ACTIVITY		35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	500				
02	Travel, Transport and Communication	192 729				
04	Professional and Special Services	46 334	245 350	203 641	213 823	224 514
06	Consumable Materials and Supplies		336 085	278 951	292 898	307 543
	TOTAL	239 563	581 435	482 591	506 721	532 057

ACTIVITY		51-REHABILITATION SERVICES				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	17 321	157 434	123 698	129 883	136 377
	TOTAL	17 321	157 434	123 698	129 883	136 377

ACTIVITY		61-CELEBRATIONS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 203 146	134 509	105 686	110 970	116 519
01	Personnel Costs	1 760 408				
02	Travel, Transport and Communication	1 144 064				
04	Professional and Special Services	10 749 140	25 188 060	9 078 590	9 532 519	10 009 145
06	Consumable Materials and Supplies	1 812 989	400 000	8 332 000	8 748 600	9 186 030
	TOTAL	16 669 747	25 722 569	17 516 276	18 392 089	19 311 694

ACTIVITY		91-SPORTS AND RECREATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 619	39 941	31 382	32 951	34 599
	TOTAL	3 619	39 941	31 382	32 951	34 599

	HEAD TOTAL	104 998 623	103 140 254	102 236 954	108 531 942	113 958 539
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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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 446 564	3 988 033	3 133 455	3 290 127	3 454 634
10	Grants and Subsidies - Internal	420 000 000	423 000 000	423 000 000	423 000 000	423 000 000
	TOTAL	424 446 564	426 988 033	426 133 455	426 290 127	426 454 634
	HEAD TOTAL	424 446 564	426 988 033	426 133 455	426 290 127	426 454 634

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

Head 51						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	ESWATINI NATIONAL TREASURY	420 000 000	423 000 000	423 000 000	423 000 000	423 000 000
	TOTAL	420 000 000	423 000 000	423 000 000	423 000 000	423 000 000
	HEAD TOTAL	420 000 000	423 000 000	423 000 000	423 000 000	423 000 000

HEAD 52: KING'S OFFICE

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

PROGRAMME DESCRIPTION

ACTIVITY	10-KING'S OFFICE					
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 601 351	4 628 531	7 708 094	8 093 499	8 498 174
	TOTAL	10 601 351	4 628 531	7 708 094	8 093 499	8 498 174
	HEAD TOTAL	10 601 351	4 628 531	7 708 094	8 093 499	8 498 174

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 enable 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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 500		174 600	183 330	192 497
01	Personnel Costs	1 622 106	1 475 075	1 540 529	1 640 605	1 722 635
02	Travel, Transport and Communication	47 377	57 509	47 732	50 119	52 625
04	Professional and Special Services	46 470	85 818	71 229	74 790	78 530
06	Consumable Materials and Supplies	6 565	22 766	18 896	19 841	20 833
	TOTAL	1 741 018	1 641 168	1 852 986	1 968 685	2 067 119

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	22 668 252	2 757 498	2 166 606	2 274 936	2 388 683
01	Personnel Costs	24 784 130	13 922 506	13 688 872	14 661 006	15 394 057
02	Travel, Transport and Communication	4 532 201	397 501	329 926	346 422	363 743
04	Professional and Special Services	7 901 253	5 992 737	4 973 972	5 222 670	5 483 804
06	Consumable Materials and Supplies	346 846	425 232	352 943	370 590	389 119
07	Durable Materials and Equipment		400 000	332 000	348 600	366 030
TOTAL		60 232 682	23 895 474	21 844 317	23 224 225	24 385 436

ACTIVITY		21-ROADS DEPARTMENT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	20 884 706	24 853 277	19 527 575	20 503 954	21 529 152
01	Personnel Costs	42 435 364	50 327 528	51 055 445	54 951 604	57 699 184
02	Travel, Transport and Communication	114 446	168 592	139 931	146 928	154 274
04	Professional and Special Services	38 393 158	72 081 076	59 827 293	62 818 658	65 959 591
06	Consumable Materials and Supplies	4 285 826	12 624 709	10 478 508	11 002 434	11 552 556
07	Durable Materials and Equipment	688 437	1 000 000	830 000	871 500	915 075
TOTAL		106 801 937	161 055 183	141 858 753	150 295 077	157 809 831

ACTIVITY		41-CONSTRUCTION OF BUILDINGS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	18 071	114 872	90 257	94 769	99 508
01	Personnel Costs	2 760				
	TOTAL	20 830	114 872	90 257	94 769	99 508

ACTIVITY		42-CONSTRUCTION AND MAINTENANCE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	9 395 895	6 027 939	4 736 238	4 973 049	5 221 702
01	Personnel Costs	46 527 056	50 617 327	52 806 995	56 866 970	59 710 319
02	Travel, Transport and Communication	328 355	172 530	143 200	150 360	157 878
04	Professional and Special Services	2 166 836	11 787 387	9 783 531	10 272 708	10 786 343
06	Consumable Materials and Supplies	9 568 587	13 163 257	10 925 503	11 471 778	12 045 367
	TOTAL	67 986 729	81 768 440	78 395 467	83 734 866	87 921 609

ACTIVITY		44-ROAD TRANSPORTATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 044 814	1 314 775	1 033 038	1 084 689	1 138 924
01	Personnel Costs	8 053 794	7 771 308	8 086 332	8 709 019	9 144 470
02	Travel, Transport and Communication	147 439	70 371	58 408	61 328	64 395
04	Professional and Special Services	1 375 142	728 669	604 795	635 035	666 787
06	Consumable Materials and Supplies	280 289	416 701	345 862	363 155	381 313
TOTAL		11 901 479	10 301 824	10 128 434	10 853 227	11 395 888

ACTIVITY		45-CIVIL AVIATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	139 408	365 868	287 467	301 841	316 933
01	Personnel Costs		44 912	47 254	51 034	53 586
04	Professional and Special Services		13 384	11 109	11 664	12 247
10	Grants and Subsidies - Internal	456 941 448	135 381 451	357 941 451	357 941 451	357 941 451
11	Grants and Subsidies - External		536 724	536 724	536 724	536 724
TOTAL		457 080 856	136 342 338	358 824 005	358 842 714	358 860 941

ACTIVITY		50-GOVERNMENT TRANSPORT				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges			20 553 822	21 581 513	22 660 589
01	Personnel Costs		7 000 000	34 858 818	32 255 195	33 867 954
02	Travel, Transport and Communication		600 000	1 614 908	1 695 653	1 780 436
04	Professional and Special Services		1 400 000	10 781 580	11 320 659	11 886 692
05	Rentals (Land, Buildings and Computer Equipment only)			1 500 000	1 575 000	1 653 750
06	Consumable Materials and Supplies		120 102 021	134 979 789	141 728 778	148 815 217
07	Durable Materials and Equipment		800 000	664 000	697 200	732 060
	TOTAL		129 902 021	204 952 917	210 853 999	221 396 699
	HEAD TOTAL	705 765 532	545 021 319	817 947 135	839 867 562	863 937 031

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

Head 53						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	134 381 448	135 381 451	135 381 451	135 381 451	135 381 451
10109	SUBVENTION TO ROYAL ESWATINI AIRLINE	322 560 000		222 560 000	222 560 000	222 560 000
11008	INTERNATIONAL CIVIL AVIATION		414 519	414 519	414 519	414 519
11215	AFRICAN CIVIL AVIATION COMMISSION		122 205	122 205	122 205	122 205
	TOTAL	456 941 448	135 918 175	358 478 175	358 478 175	358 478 175
	HEAD TOTAL	456 941 448	135 918 175	358 478 175	358 478 175	358 478 175

HEAD 56: MINISTRY OF SPORTS CULTURE AND YOUTH AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	64 565		174 600	183 330	192 497
01	Personnel Costs	1 579 284	1 546 688	1 607 457	1 695 888	1 780 682
02	Travel, Transport and Communication	140 725	245 598	203 846	214 039	224 741
04	Professional and Special Services	68 528	60 053	49 844	52 336	54 953
	TOTAL	1 853 102	1 852 339	2 035 747	2 145 593	2 252 872

ACTIVITY		11-MINISTRY ADMINISTRATION				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 153 872	584 693	459 401	482 371	506 490
01	Personnel Costs	5 184 413	4 836 825	4 820 437	5 170 513	5 429 038
02	Travel, Transport and Communication	360 980	182 019	151 076	158 630	166 561
04	Professional and Special Services	103 228	6 000 186	415 154	435 912	457 708
06	Consumable Materials and Supplies	440 571	388 048	322 080	338 184	355 093
07	Durable Materials and Equipment	443 362				
	TOTAL	7 686 426	11 991 770	6 168 148	6 585 609	6 914 890

ACTIVITY		14-DEPARTMENT OF YOUTH AFFAIRS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	182 053	128 335	100 835	105 877	111 170
01	Personnel Costs	280 749	261 097	274 712	296 689	311 524
02	Travel, Transport and Communication	38 554	96 580	80 161	84 169	88 378
04	Professional and Special Services	2 084	782 938	1 220 839	1 281 880	1 345 974
06	Consumable Materials and Supplies		19 060	135 820	142 611	149 741
07	Durable Materials and Equipment		2 000 000	4 800 000	5 040 000	5 292 000
10	Grants and Subsidies - Internal	26 697 500	12 600 000	17 430 000	17 430 000	17 430 000
	TOTAL	27 200 940	15 888 010	24 042 367	24 381 227	24 728 788

ACTIVITY		18-DEPARTMENT OF SPORTS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	363 577	396 360	311 426	326 997	343 347
01	Personnel Costs	1 274 281	1 194 698	1 230 690	1 329 145	1 395 602
02	Travel, Transport and Communication	24 680	55 000	45 650	47 933	50 329
04	Professional and Special Services	5 484 145	1 964 566	1 464 590	1 537 819	1 614 710
10	Grants and Subsidies - Internal	6 724 708		12 724 710	12 724 710	12 724 710
11	Grants and Subsidies - External	849 041	721 992	721 992	721 992	721 992
	TOTAL	14 720 431	4 332 616	16 504 394	16 688 596	16 850 691

ACTIVITY		22-DEPARTMENT OF ARTS AND CULTURE				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs	280 749	261 097	274 712	296 689	311 524
02	Travel, Transport and Communication	21 835	95 000	78 850	82 793	86 932
04	Professional and Special Services		397 010	163 518	171 694	180 279
10	Grants and Subsidies - Internal	3 313 360	3 979 360	3 979 360	3 979 360	3 979 360
	TOTAL	3 615 944	4 732 467	4 496 441	4 530 536	4 558 095
	HEAD TOTAL	55 076 843	38 797 202	53 247 097	54 331 561	55 305 336

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

Head 56						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	12 000 000	12 600 000	12 600 000	12 600 000	12 600 000
10419	NATIONAL FOOTBALL ASSOCIATION OF ESWATINI			5 000 000	5 000 000	5 000 000
10506	NATIONAL YOUTH COUNCIL	14 697 500		4 830 000	4 830 000	4 830 000
10507	ESWATINI SPORTS COUNCIL	6 724 708		7 724 710	7 724 710	7 724 710
10517	COUNCIL OF ARTS AND CULTURE	3 313 360	3 979 360	3 979 360	3 979 360	3 979 360
11026	GRANTS TO DEVELOPMENT ZONE SIX OF THE SUPREME COUNCIL FOR SPORTS	279 456	279 456	279 456	279 456	279 456
11114	GRANTS TO COMMONWEALTH SECRETARIAT YOUTH EXCHANGE PROGRAMME	569 585	442 536	442 536	442 536	442 536
	TOTAL	37 584 609	17 301 352	34 856 062	34 856 062	34 856 062
	HEAD TOTAL	37 584 609	17 301 352	34 856 062	34 856 062	34 856 062

HEAD 58: AUDITOR GENERAL'S OFFICE

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		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	723 873	579 096	455 004	477 754	501 642
01	Personnel Costs	13 000 493	14 690 590	14 247 121	15 320 628	16 086 659
02	Travel, Transport and Communication	1 110 239	4 960 391	2 457 125	2 579 981	2 708 980
04	Professional and Special Services	1 391 768	2 388 393	1 401 366	1 471 434	1 545 006
06	Consumable Materials and Supplies	522 907	244 629	203 042	213 194	223 854
07	Durable Materials and Equipment	1 657 123	744 490	617 927	648 823	681 264
11	Grants and Subsidies - External	100 108	66 400	66 400	66 400	66 400
TOTAL		18 506 511	23 673 989	19 447 985	20 778 215	21 813 805
HEAD TOTAL		18 506 511	23 673 989	19 447 985	20 778 215	21 813 805

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

Head 58						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
11030	INTERNATIONAL AND AFRICAN ORGANISATION OF SUPREME AUDIT INSTITUTIONS	100 108	50 000	50 000	50 000	50 000
11040	INTOSAI CONTRIBUTION		16 400	16 400	16 400	16 400
	TOTAL	100 108	66 400	66 400	66 400	66 400
	HEAD TOTAL	100 108	66 400	66 400	66 400	66 400

HEAD 60: CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

ACTIVITY		11-CENTRAL TRANSFERS				
CONTROL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	906 789 776	2 376 075 918	1 369 787 991	1 369 787 991	1 369 787 991
	TOTAL	906 789 776	2 376 075 918	1 369 787 991	1 369 787 991	1 369 787 991
	HEAD TOTAL	906 789 776	2 376 075 918	1 369 787 991	1 369 787 991	1 369 787 991

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

Head 60						
DETAIL		2019/20	2020/21	2021/22	2022/23	2023/24
ITEM	DESCRIPTION	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	INTER-MINISTERIAL TRANSFERS	906 789 776	2 376 075 918	1 369 787 991	1 369 787 991	1 369 787 991
	TOTAL	906 789 776	2 376 075 918	1 369 787 991	1 369 787 991	1 369 787 991
	HEAD TOTAL	906 789 776	2 376 075 918	1 369 787 991	1 369 787 991	1 369 787 991

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 02: PARLIAMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
G548 Construction of New Parliament Building											
	63		1600000	0	0	0	0	0	0	648000	952000
	99		51000	1000	1000	30000	0	0	30000	10000	10000
		Project Total	1651000	1000	1000	30000	0	0	30000	658000	962000
E30,000,000 local funds for design and construction of new parliament buildings											
ACTIVITY TOTAL			1651000	1000	1000	30000	0	0	30000	658000	962000
HEAD TOTAL			1 651 000	1 000	1 000	30 000	-	-	30 000	658 000	962 000

HEAD 04: TOURISM AND ENVIRONMENT

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
R242		Designs of Africa Museum									
99			2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 local funds for architectural designs for Africa Museum											
R239		Rehabilitation of National Parks									
99			50000	0	18820	1900	0	0	1900	10800	18480
		Project Total	50000	0	18820	1900	0	0	1900	10800	18480
E1,900,000 local funds for infrastucture rehabilitation at Mantenga											
ACTIVITY TOTAL			52000	0	18820	3900	0	0	3900	10800	18480
Activity 16: Meteorological Services											
W361		Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment									
99			21210	0	681	1500	0	0	1500	4000	15029
			21210	0	681	1500	0	0	1500	4000	15029
E1,500,000 local funds for the procurement of lightening detection system											
ACTIVITY TOTAL			21210	0	681	1500	0	0	1500	4000	15029
HEAD TOTAL			73 210	-	19 501	5 400	-	-	5 400	14 800	33 509

HEAD 05: POLICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 22: General Policing											
P302		Equipment for State Security and Police Service									
99			177029	122663	132663	5000	0	0	5000	30000	9366
		Project Total	177029	122663	132663	5000	0	0	5000	30000	9366
E5,000,000 local funds for the procurement of equipment for State Security, Police Service, and E-Policing Systems.											
P336		Construction of Buhleni Police Station									
99			180130	70000	130000	20000	22000	0	42000	8130	0
		Project Total	180130	70000	130000	20000	22000	0	42000	8130	0
E42,000,000 local funds for the completion of remaining works at Buhleni Police Station building.											
P348		Rehabilitation and Security Fencing of Police Buildings and Costruction of Parade Police Grand Stands									
99			75000	42263	47263	5000	0	0	5000	22737	0
		Project Total	75000	42263	47263	5000	0	0	5000	22737	0
E5,000,000 local funds for the rehabilitation and security fencing of Police buildings.											
ACTIVITY TOTAL			432159	234926	309926	30000	22000	0	52000	60867	9366
HEAD TOTAL			432 159	234 926	309 926	30 000	22 000	-	52 000	60 867	9 366

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021		Works	Microprojects	Total		
Activity 12: Social Welfare										
S347	Complex for the physically challenged									
99		13000	7000	7000	0	0	0	0	1000	5000
	Project Total	13000	7000	7000	0	0	0	0	1000	5000
Project deferred.										
S349	Construction of a Retirement Home for Elderly persons at Mankayane									
99		23400	7000	22000	0	0	1400	1400	0	0
70		9270	9270	9270	0	0	0	0	0	0
	Project Total	32670	16270	31270	0	0	1400	1400	0	0
E1,400,000 local funds for operationalisation of the facility										
S353	Technical Assistance Support for Development of Social Protection System in Eswatini									
52		59 067	59067	59067	0	0	0	0	0	0
	Project Total	59067	59067	59067	0	0	0	0	0	0
Project completed in FY 2019/20.										
ACTIVITY TOTAL		104737	82337	97337	0	0	1400	1400	1000	5000
HEAD TOTAL		104 737	82 337	97 337	-	-	1 400	1 400	1 000	5 000

HEAD 07: FOREIGN AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 12: Missions Abroad											
G614 Procurement of Office Equipment Phase II											
70			9622	3922	7372	0	0	0	0	0	2250
			9622	3922	7372	0	0	0	0	0	2250
Project deferred											
G624 Procurement of Diplomats' residences in missions abroad											
99			52000	0	0	26000	0	0	26000	20000	6000
		Project Total	52000	0	0	26000	0	0	26000	20000	6000
E26,000,000 local funds for the procurement of diplomat residence in Ethiopia and Johannesburg.											
ACTIVITY TOTAL			61 622	3922	7372	26000	0	0	26000	20000	8250
HEAD TOTAL			61 622	3 922	7 372	26 000	-	-	26 000	20 000	8 250

HEAD 08: DEFENCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 12: Defence											
P337	Construction of semi permanent structures in the frontiers										
99		292 000	0	0	0	0	0	0	0	0	0
	Project Total	292 000	0	0	0	0	0	0	0	0	0
Project deferred, while activities being considered to be undertaken under project P286.											
P286	Replacement of Army Barracks										
99		627266	547266	577266	10000	0	40000	50000	0	0	
	Project Total	627266	547266	577266	10000	0	40000	50000	0	0	
E50,000,000 local funds for the replacement and maintenance of army barracks around the country.											
ACTIVITY TOTAL		919266	547266	577266	10000	0	40000	50000	0	0	
HEAD TOTAL		919 266	547 266	577 266	10 000	-	40 000	50 000	-	-	

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 15: Rural Resettlement										
X467	Security at Tinkhundla Centres									
99		37000	11886	11886	0	0	0	0	12557	12557
	Project Total	37000	11886	11886	0	0	0	0	12557	12557
Project deferred.										
G606	Networking of Tinkhundla Centres									
70		7569	4784	5557	0	0	0	0	0	2012
	Project Total	7569	4784	5557	0	0	0	0	0	2012
Project deferred										
X465	Rehabilitation of Tinkhundla centres									
99		53000	23979	31479	0	0	3000	3000	10760	7761
	Project Total	53000	23979	31479	0	0	3000	3000	10760	7761
E3,000,000 local funds for construction of Tinkhundla Centres in the four regions.										
ACTIVITY TOTAL		97569	40649	48922	0	0	3000	3000	23317	22330
HEAD TOTAL		97 569	40 649	48 922	-	-	3 000	3 000	23 317	22 330

HEAD 10: NATURAL RESOURCES AND ENERGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost				Works	Microprojects	Total		
Activity 11: Ministry's Administration										
X485	Nhlangano Water Supply and Sewerage									
99		537518	497518	477518	60000	0	0	60000	0	0
	Project Total	537518	497518	477518	60000	0	0	60000	0	0
E60,000,000 local funds to complete project, clear arrears and penalties for late payments.										
W370	Feasibility Study-Mkhondvo & Nondvo Dams									
55		87500	24000	82500	0	0	0	0	5000	0
99		88547	36590	33452	0	0	0	0	5000	50095
	Project Total	176047	60590	115952	0	0	0	0	10000	50095
Project deferred										
W465	Ezulwini water supply									
55		338000	255589	268000	60000	0	0	60000	10000	0
99		80450	30000	45250	30000	0	0	30000	5200	0
	Project Total	418450	285589	313250	90000	0	0	90000	15200	0
E60,000,000 loan funds and E30,000,000 local funds for construction of Ezulwini water supply										
W377	Manzini Region Water and Sanitation									
99		97000	30000	10000	57000	0	0	57000	30000	0
55		720000	0	55000	300000	0	0	300000	180000	185000
	Project Total	817000	30000	65000	357000	0	0	357000	210000	185000
E57,000,000 local funds and E300,000,000 loan funds for Manzini Region Water and Sanitation Project (transfer to ESWSC)										
W378	Eswatini water supply project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)									
99		101250	0	7500	58000	0	0	58000	30150	5600
67		675000	0	50000	362000	0	0	362000	201000	62000
		776250	0	57500	420000	0	0	420000	231150	67600
E58,000,000 local funds and E362,000,000 loan funds for Manzini Region Water and Sanitation Project (transfer to ESWSC)										
M364	Feasibility Study for Establishing an Iron and Steel Manufacturing Facility									
99		50000	0	0	0	0	0	0	30000	20000
	Project cost	50000	0	0	0	0	0	0	30000	20000
Project deferred.										
ACTIVITY TOTAL		2775265	873697	1029220	927000	0	0	927000	496350	322695

Activity 36: Rural Water Supply

X501 Rural Water Supply XIII

99	223124	139591	199591	23533	0	0	23533	0	0
Project Total	223124	139591	199591	23533	0	0	23533	0	0

E23,533,000 local funds to EWSC for rescussitation of rural water supply schemes and development of new water schemes in various communities across the country

X461 Replacement of water testing equipment and rehabilitation of DWA Laboratory

99	16737	7481	13681	1178	0	0	1178	1878	0
Project Total	16737	7481	13681	1178	0	0	1178	1878	0

E1,178,000 local funds for completion of the rehabilitation of DWA and accreditation

ACTIVITY TOTAL	239861	147072	213272	24711	0	0	24711	1878	0
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Activity 45: Surveys

X509 Sustainable Land

52	22952	19035	1903	0	0	0	0	3917	17132
99	7917	5892	6892	1000	0	0	1000	25	0
Project Total	30869	24927	8795	1000	0	0	1000	3942	17132

E1,000,000 local funds to roll out the SLAM project to cater for 13 Tinkhundla

ACTIVITY TOTAL	30869	24927	8795	1000	0	0	1000	3942	17132
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Project deferred.

F027	Cooperation in Energy and Mineral Resources Exploitation									
	70	71150	5000	25010	23070	0	0	23070	23070	0
	99	0	0	0	0	0	0	0	0	0
	Project cost	71150	5000	25010	23070	0	0	23070	23070	0

E23,070,000 donor funds for geological surveys and mapping of available minerals.

ACTIVITY TOTAL		4447561	269634	429647	276116	0	0	276116	1782070	1959728
HEAD TOTAL		7 493 556	1 315 330	1 680 934	1 228 827	-	-	1 228 827	2 284 240	2 299 555

HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021		Works	Microprojects	Total		
Activity 11: Ministry Administration										
A397	Mkhondvo-Ngwavuma Detailed Feasibility Studies									
56		35768	0	24881	10887	0	0	10887	0	0
99		78113	0	21184	19113	0	0	19113	0	37816
	Project Total	113881	0	46065	30000	0	0	30000	0	37816
E 19,113,000 local funds for resettlement of households and E 10 886 660 donor funds for the completion of designs , construction of access roads and construction of Mpakeni dam.										
A393	Eswatini Smart Agriculture Education Talent Training Analysing and Project Planning									
99		2370	0	0	0	0	0	0	0	0
70		2370	0	0	0	0	0	0	0	2370
	Project Total	4740	0	0	0	0	0	0	0	2370
Project deferred										
ACTIVITY TOTAL		118621	0	46065	30000	0	0	30000	0	40186
Activity 21: Livestock Production and										
A391	Small-Holder Dairy Production and Marketing Programme									
70		10184	10184	6881	0	0	0	0	0	3303
	Project Total	10184	10184	6881	0	0	0	0	0	3303
Project deferred										
A392	Capacity building for Veterinary Services Laboratory									
02		3000	0	0	0	0	0	0	0	3000
99		1000	0	0	0	0	0	0	0	1000
	Project Total	4000	0	0	0	0	0	0	0	4000
Project deferred										
A399	Eswatini Livestock identification and traceability system									
99		2000	2000	2000	0	0	0	0	0	0
	Project Total	2000	2000	2000	0	0	0	0	0	0
Project deferred										
A400	Cordon Fencing									
99		20000	0	0	5000	0	0	5000	11500	3500
	Project Total	20000	0	0	5000	0	0	5000	11500	3500

E5,000 000 local funds for replacement of cordon fence on Mpuluzi and Mozambican side to

avoid transfer of livestock diseases(foot and mouth) and illegal entries.

A395 Eswatini Livestock Value Chain Development Project (ELVCDP)

52	146400	0	30940	31114	0	0	31114	40000	44346
Project Total	146400	0	30940	31114	0	0	31114	40000	44346

E 31,114,000 donor funds for improving livestock value chains (productivity,enhanced credit access and global market access)

ACTIVITY TOTAL	182584	12184	39821	36114	0	0	36114	51500	55149
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HEAD 20: AGRICULTURE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021		Works	Microprojects	Total		
Activity 22: Agricultural Promotion & Extension										
A381	Lower Usuthu II Extension- Downstream Development									
55		976043	314177	510570	215473	0	0	215473	250000	0
63		936518	0	389790	290000	0	0	290000	150000	106728
99		648643	574571	548496	100147	0	0	100147	0	0
	Project Total	2561204	888748	1448856	605620	0	0	605620	400000	106728
E 505 473 000 external funds and E100,147,000 local funds for construction of the secondary canal, supervision of civil works and downstream farm development										
A378	High Value Crops									
52		396726	57737	383361	13365	0	0	13365	0	0
	Project Total	396726	57737	383361	13365	0	0	13365	0	0
E 13 364 402 donor funds for land preparation, irrigation development and supply of packaging equipment.										
A380	Small Holder Market-led Production Project									
11		107451	0	16601	90850	0	0	90850	0	0
61		152100	62433	69867	31533	0	0	31533	50700	0
99		98626	90963	83626	15000	0	0	15000	0	0
	Project Total	358177	153396	170094	137383	0	0	137383	50700	0
E 122 383 000 external funds and E 15 000 000 local funds for construction of soil and water harvesting infrastructure, support production and marketing of smallholder farmer produce in the										
ACTIVITY TOTAL		3316107	1099881	2002311	756368	0	0	756368	450700	106728
Activity 23: Fisheries										
A398	Construction of Aquaculture Research and Production Centre									
70		16500	0	0	16500	0	0	16500	0	0
	Project Total	16500	0	0	16500	0	0	16500	0	0
E16,500,000 donor funds for construction of fish pathology laboratory and accompanying structures - phase 2 .										
ACTIVITY TOTAL		16500	0	0	16500	0	0	16500	0	0
Activity 26:Land Development										
A372	Water and Irrigation Infrastructure Development									
99		94925	74166	71167	20000	0	0	20000	3758	0
	Project Total	94925	74166	71167	20000	0	0	20000	3758	0
E20 000 000 local funds for installation of an irrigation infrastructure at Mhlambanyoni, Maphalaleni, and Zombodze Emuva.										

W376	Water Harvesting, Small & Medium Dams									
	52	253163	0	122971	115200	0	0	115200	14992	0
	Project Total	253163	0	122971	115200	0	0	115200	14992	0

E1 15,000, 000 donor funds for construction and supervision of 16 small and medium dams plus infield irrigation infrastructure.

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	43062	35836	35836	0	0	0	0	0	7226
	Project Total	43062	35836	35836	0	0	0	0	0	7226

Project deferred.

G620	Resettlement at Lobamba (Manzana)									
	99	55000	23000	0	0	0	0	0	0	55000
	Project Total	55000	23000	0	0	0	0	0	0	55000

Project to be completed in FY 2020/21

ACTIVITY TOTAL		456750	143602	240574	135200	0	0	135200	18750	62226
HEAD TOTAL		4 090 562	1 255 667	2 328 771	974 182	-	-	974 182	520 950	264 289

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021		Works	Microprojects			
Activity 12: Economic Planning Office										
G509	Support to UNDP Country Programme									
60		32966	22766	32966	0	0	0	0	0	0
99		44299	40799	33799	10500	0	0	10500	0	0
	Project Total	77265	63565	66765	10500	0	0	10500	0	0
E10,500,000 local funds for support in the implementation of UNDP & UNFPA supported programmes - cost sharing										
G594	Rehabilitation of Old CSO Building									
99		5000	0	0	0	0	0	0	2000	3000
	Project Total	5000	0	0	0	0	0	0	2000	3000
Project deferred.										
G422	Implementation of Development Strategies									
99		65000	48446	43884	20000	0	0	20000	1116	0
	Project Total	65000	48446	43884	20000	0	0	20000	1116	0
E20,000,000 local funds for the implementation of SDGs, NDP,NDS and for economic modelling and forecasting tools as well as capacity building for monitoring and evaluation										
G467	Millennium (Sikhuphe) Project									
99		4414947	4200947	4207947	107000	0	0	107000	0	100000
	Project Total	4414947	4200947	4207947	107000	0	0	107000	0	100000
E107,000,000 local funds for completion of										
G585	Construction of an International Convention center (ICC)									
63		1953462	708786	860462	335000	0	0	335000	758000	0
99		2119687	1166437	1285687	455000	0	0	455000	379000	0
	Project Total	4073149	1875223	2146149	790000	0	0	790000	1137000	0

E790,000,000 local and loan funds for the construction of the International Convention center: Consultancy fees, construction of main buildings, interior, and payment of Value Added Tax

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Estimates for 2021/22				2022/23 Estimate	2023/24 Estimate
					Head	Works	Microprojects	Total		
Budget Note	Project Title									
G616	Construction of Five Star Hotel (FISH)									
63		1277997	1355490	1003529	0	0	0	0	274468	0
99		1097590	225093	430908	305000	0	0	305000	50000	311682
	Project Total	2375587	1580583	1434437	305000	0	0	305000	324468	311682
E305,000,000 local funds for completion of buildings										
G573	Payment of Recovery Orders									
99		13180	8541	10041	500	0	0	500	1654	985
	Project Total	13180	8541	10041	500	0	0	500	1654	985
E500,000 local funds for the payment of recovery orders issued by development partners										
G597	Mananga-Sihhoye Road									
99		2000	0	2000	0	0	0	0	0	0
	Project Total	2000	0	2000	0	0	0	0	0	0
Project completed in FY20/21										
G609	Microprojects - Infrastructure Development VI									
70		15000	0	9600	0	0	5400	5400	0	0
99		1016993	678993	866993	0	0	150000	150000	0	0
	Project Total	1031993	678993	876593	0	0	155400	155400	0	0
E150,000,000 local funds for community based projects as per the approved schedule for 2021/22 and E5,400,000 donor funds for portable water supply at Nifonjeni, Mbekelweni and Nkamanzi										
ACTIVITY TOTAL		12058121	8456298	8787816	1233000	0	155400	1388400	1466238	415667
Activity 31: Statistics										
G575	The Eswatini Agriculture Survey									
99		93329	49070	65184	10492	0	0	10492	12929	4724
	Project Total	93329	49070	65184	10492	0	0	10492	12929	4724
E10,492,000 local funds for analysing the production processes in the agriculture sector from planting to harvesting every year										
G526	The Eswatini Economic Census									
99		10384	2297	2700	7684	0	0	7684	0	0
	Project Total	10384	2297	2700	7684	0	0	7684	0	0
E7,684,000 local funds to conduct phase 2 of the survey										
G599	Multiple Indicator Cluster Survey (MICS)									
99		10000	2093	3754	5762	0	0	5762	484	0
	Project Total	10000	2093	3754	5762	0	0	5762	484	0

E5,762,000 local funds for data collection and analysis

G601 Eswatini Household Income and Expenditure Surveys

99	23853	22486	19918	2725	0	0	2725	1210	0
Project Total	23853	22486	19918	2725	0	0	2725	1210	0

E2,725,000 local funds for preparatory activities to conduct survey in 2022 (procurement of equipment, recruitment of staff and training)

G576 Intercensal Survey

99	21664	0	0	11602	0	0	11602	9303	759
Project Total	21664	0	0	11602	0	0	11602	9303	759

E11,602,000 local funds for updating and confirming population parameters in the middle of the census period. Funds are for data collection, transport and equipment.

G605 Eswatini Population and Housing Census

99	99978	103293	97952	0	0	0	0	0	2026
Project Total	99978	103293	97952	0	0	0	0	0	2026

Census completed 2019/20

ACTIVITY TOTAL	259208	179239	189508	38265	0	0	38265	23926	7509
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HEAD TOTAL	12 317 329	8 635 537	8 977 324	1 271 265	-	155 400	1 426 665	1 490 164	423 176
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HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
Activity 11: Ministry Administration										
X202	Urban Development Project									
99		547296	387441	387441	10000	0	0	10000	20000	129855
	Project Total	547296	387441	387441	10000	0	0	10000	20000	129855
E10,000,000 local funds for completing Mhobodleni Phase 1.										
X490	Eswatini Local Government Project (SLGP)									
67		250911	195911	250911	0	0	0	0	0	0
99		45495	45495	45495	0	0	0	0	0	0
	Project Total	296406	241406	296406	0	0	0	0	0	0
Project completed in FY2019/20.										
X511	National Physical Development Planning									
99		53000	0	0	0	0	0	0	28000	25000
	Project Total	53000	0	0	0	0	0	0	28000	25000
Project deferred.										
ACTIVITY TOTAL		896702	628847	683847	10000	0	0	10000	48000	154855
Activity 21: Department of Local Government										
X469	Servicing of Government Land									
99		58962	43789	43789	208	0	0	208	5086	9879
	Project Total	58962	43789	43789	208	0	0	208	5086	9879
E 208,000 local funds for the payment of Retention fees for Vuvulane Township development										
X482	Relocation of Solid Waste Disposal Site at Matsapha									
99		64000	15000	15000	0	0	0	0	20500	28500
	Project Total	64000	15000	15000	0	0	0	0	20500	28500
Project deferred.										

HEAD 24: HOUSING & URBAN DEVELOPMENT

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost				Works	Microprojects	Total		
X480	Inter-governmental Capital Development Fund									
99		499500	359500	359500	20000	0	0	20000	40000	80000
	Project Total	499500	359500	359500	20000	0	0	20000	40000	80000
E20, 000, 000 local funds for financing infrastructure projects in Urban Local Authorities (ULAs).										
X493	Government Land Purchase Programme									
99		51000	14170	14170	0	0	0	0	15000	21830
	Project Total	51000	14170	14170	0	0	0	0	15000	21830
Project deferred.										
X492	Sikhuphe Local Authority Development									
99		20700	9395	9395	0	0	0	0	5800	5505
	Project Total	20700	9395	9395	0	0	0	0	5800	5505
Project deferred.										
X507	Manzini Autism Rehabilitation and Respite Center									
70		1634	1634	1634	0	0	0	0	0	0
99		4389	1000	1000	3389	0	0	3389	0	0
	Project Total	6023	2634	2634	3389	0	0	3389	0	0
E3,389,000 local funds for the completion and operationalization of the Manzini Autism										
X510	Development of Buhleni Local Authority									
99		15600	0	0	5000	0	0	5000	7800	2800
	Project Total	15600	0	0	5000	0	0	5000	7800	2800
E5,000,000 local funds for bulk infrastructure designs in Buhleni Local Authority										
ACTIVITY TOTAL		715785	444488	444488	28597	0	0	28597	94186	148514
HEAD TOTAL		1 612 487	1 073 335	1 128 335	38 597	-	-	38 597	142 186	303 369

HEAD 26: FIRE & EMERGENCY SERVICES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
P347		Satellite Fire Stations									
70			1920	1569	1920	0	0	0	0	0	0
99			30000	12046	12046	8150	0	0	8150	5000	4804
		Project Total	31920	13615	13966	8150	0	0	8150	5000	4804
E8,150,000 local funds for the payment of retention fees at Mankayane (E150,000), construction of fire post at royal residences (E3,000,000), and construction of staff houses at Mankayane (E5,000,000)											
P444		Procurement of Hydraulic Lift									
70			13044	8727	8727	0	0	0	0	0	4317
		Project Total	13044	8727	8727	0	0	0	0	0	4317
Project deferred											
P305		Rehabilitation of Fire department									
99			18727	8727	8727	10000	0	0	10000	0	0
		Project Total	18727	8727	8727	10000	0	0	10000	0	0
E10,000,000 for the rehabilitation of Matsapha and Lobamba fire stations											
P306		Replacement of Firefighting Equipment & Specialised Vehicles									
99			118491	92427	92427	3600	0	0	3600	9351	13113
		Project Total	118491	92427	92427	3600	0	0	3600	9351	13113
E3,600,000 local funds for the procurement of one (1) Light four wheel pump vehicles (L4PV)											
ACTIVITY TOTAL			182182	123496	123847	21750	0	0	21750	14351	22234
HEAD TOTAL			182 182	123 496	123 847	21 750	-	-	21 750	14 351	22 234

HEAD 29: COMMERCE, INDUSTRY & TRADE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 11: Administration											
E458	Eswatini e-Commerce Talent Training										
70		2520	0	0	0	0	0	0	0	2520	
	Project Total	2520	0	0	0	0	0	0	0	2520	
Project deferred.											
M351	Market Access & Trade Facilitation										
60		15640	11679	0	0	0	0	0	0	15640	
99		99082	77840	82840	5000	0	0	5000	6000	5242	
	Project Total	114722	89519	82840	5000	0	0	5000	6000	20882	
E5,000,000 local funds for procurement of metrology and calibration equipment for Regulatory Quality Infrastructure Department.											
ACTIVITY TOTAL		117242	89519	82840	5000	0	0	5000	6000	23402	
Activity 14: Industry											
M354	Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHC and CODEC)										
99		43126	22126	27126	0	6000	0	6000	10000	0	
70		13200	13200	13200	0	0	0	0	0	0	
	Project Total	56326	35326	40326	0	6000	0	6000	10000	0	
E6 000 000 local funds for the rehabilitation of NHC and CODEC (E3 000 000 for stripping of asbestos roof from the metal work workshop to computer workshop, E3 000 000 for ablutions)											
M346	Construction of Factory Shells										
99		820000	117000	337000	100000	0	0	100000	200000	183000	
	Project Total	820000	117000	337000	100000	0	0	100000	200000	183000	
E100,000,000 local funds: E76, 499,000 for acquisition, refurbishment and Partitioning of factory shell at Matsapha, E23,501,000 for the deconcentration of factory shells to various communities (Manyandzeni, Mabantaneni and Gamula)											
M340	Construction of Sidvokodvo Industrial Estate										
99		94500	2500	0	0	0	0	0	231000	-136500	
	Project Total	94500	2500	0	0	0	0	0	231000	-136500	
Project deferred.											
M361	Procurement of equipment for the NHTC										
70		338	338	0	0	0	0	0	0	338	
	Project Total	338	338	0	0	0	0	0	0	338	
Project completed in FY 2019/20.											

M355	Rehabilitation and Construction of SEDCO Estates									
99		35360	26396	0	0	0	0	0	0	35360
	Project Total	35360	26396	0	0	0	0	0	0	35360
Project deferred.										
M357	Enhancing Junior Achievement Eswatini Capacity Phase II									
70		8898	7822	8422	0	0	0	0	0	476
	Project Total	8898	7822	8422	0	0	0	0	0	476
Project deferred.										
ACTIVITY TOTAL		1015422	189382	385748	100000	6000	0	106000	441000	82674
HEAD TOTAL		1 132 664	278 901	468 588	105 000	6 000	-	111 000	447 000	106 076

HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021	Head	Works	Microprojects			
Activity 11: Administration										
E343	Water Supply to Schools VII									
70		8036	8036	8036	0	0	0	0	0	0
99		20958	13952	14207	5000	0	0	5000	1751	0
	Project Total	28994	21988	22243	5000	0	0	5000	1751	0
E5,000,000 local funds for the provision of boreholes and the purchase of water tanks and accessories for distribution to schools around the country.										
E460	Schools Infrastructure Enhancement Project									
70		17074	2074	2074	0	0	0	0	0	15000
99		317718	206975	292191	0	0	10000	10000	1566	13961
	Project Total	334792	209049	294265	0	0	10000	10000	1566	28961
E10,000,000 local funds for the construction of classrooms, teachers' houses, toilets , laboratories, kitchens, administration block, halls, fencing and the modification of ramps, pathways in public schools										
E397	Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I									
99		162512	122509	123803	0	0	10000	10000	20000	8709
	Project Total	162512	122509	123803	0	0	10000	10000	20000	8709
E10,000,000 local funds for rehabilitation of schools and public education institutions inclusive of those affected by natural disasters.										
E435	Relocation and construction of Education Hub in Matsapha									
99		187000	10000	0	0	0	0	0	187000	0
	Project Total	187000	10000	0	0	0	0	0	187000	0
Project deferred.										
ACTIVITY TOTAL		713298	363546	440311	5000	0	20000	25000	210317	37670

Activity 20: Primary Education

E461	Purchase of equipment, tools and furniture for schools throughout the country.									
70		7885	0	0	0	0	0	0	0	7885
99		39975	15777	29975	10000	0	0	10000	0	0
	Project Total	47860	15777	29975	10000	0	0	10000	0	7885

E10,000,000 local funds for procurement of agricultural tools, furniture, equipment for science, ICT and institions for learners with special needs.

E437 Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country

99	45000	28000	33000	0	0	0	0	5000	7000
Project Total	45000	28000	33000	0	0	0	0	5000	7000

Project deferred

ACTIVITY TOTAL	92860	43777	62975	10000	0	0	10000	5000	14885
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Activity 30: Secondary Education

E449 Rehabilitation of Sebenta Institute

99	42000	38000	37000	0	0	1000	1000	4000	0
Project Total	42000	38000	37000	0	0	1000	1000	4000	0

E1,000,000 local funds for the operationalisation of the hostels.

E450 Extension of Eswatini Skills Center at Piggs Peak

99	285000	27600	30228	0	0	5000	5000	2000	247772
Project Total	285000	27600	30228	0	0	5000	5000	2000	247772

E5,000,000 local funds for landscaping and construction of one (1) semidetached staff accommodation.

ACTIVITY TOTAL	327000	65600	67228	0	0	6000	6000	6000	247772
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HEAD 30: EDUCATION & TRAINING

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 60: Technical and Vocational Education											
E462 Tertiary Infrastructure and Equipment Enhancement Project											
99		72254	32431	44431	0	0	12000	12000		1631	14192
	Project Total	72254	32431	44431	0	0	12000	12000		1631	14192
E12,000,000 local funds for infrastructure expansion and upgrade of Eswatini College of Technology, Ngwane Teacher Training College and William to a university status.											
E459 World Class International University											
99		5000	0	0	0	0	0	0		4000	1000
	Project Total	5000	0	0	0	0	0	0		4000	1000
Project deferred.											
T522 Eswatini Digital Education Talent Training											
99		3720	0	3720	0	0	0	0		0	0
70		3720	0	0	0	0	0	0		0	3720
	Project Total	7440	0	3720	0	0	0	0		0	3720
Project deferred											
ACTIVITY TOTAL		84694	32431	48151	0	0	12000	12000		5631	18912
Activity 82: Special Education											
E456 Construction of Inclusive Secondary Schools											
82		189000	50000	50000	0	0	0	0		39000	100000
99		14600	4000	4000	0	0	5000	5000		5600	0
	Project Total	203600	54000	54000	0	0	5000	5000		44600	100000
E5,000,000 local funds will be needed for finishing and retention.											
ACTIVITY TOTAL		203600	54000	54000	0	0	5000	5000		44600	100000
HEAD TOTAL		1 421 452	559 354	672 665	15 000	-	43 000	58 000		271 548	419 239

HEAD 34: MINISTRY OF FINANCE

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 16 Fiscal and Monetary Affairs										
G622	Financial Inclusion Cluster Development (FINCLUDE)									
61		108000	0	36000	18000	0	0	18000	36000	18000
99		32400	0	10800	9000			9000	10800	1800
	Project Total	140400	0	46800	27000	0	0	27000	46800	19800
E18,000,000 loan funds and E9,000,000										
ACTIVITY TOTAL		140400	0	46800	27000	0	0	27000	46800	19800
HEAD TOTAL		140 400	-	46 800	27 000	-	-	27 000	46 800	19 800

HEAD 35: TREASURY AND STORES

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 21: Treasury											
G600		Installation of the Integrated Financial Management Information System in Eswatini (IFMIS)									
	52		83160	18500	38500	0	0	0	0	20000	24660
	99		125223	43000	68000	23560	0	0	23560	0	33663
		Project Total	208383	61500	106500	23560	0	0	23560	20000	58323
E23,560,000 local funds for procurement of sytem hardware and consultancy fees.											
ACTIVITY TOTAL			208383	61500	106500	23560	0	0	23560	20000	58323
HEAD TOTAL			208383	61500	106500	23560	0	0	23560	20000	58323

HEAD 40: LABOUR

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 11: Ministry Administration											
E457		Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres									
	99		17900	0	0	0	0	0	0	5000	12900
		Project Total	17900	0	0	0	0	0	0	5000	12900
Project deferred											
ACTIVITY TOTAL			17900	0	0	0	0	0	0	5000	12900
HEAD TOTAL			17900	0	0	0	0	0	0	5000	12900

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 11: Administration										
G626	Building-up the ICT Masterplan									
70		7500	0	3400	4100	0	0	4100	0	0
	Project Total	7500	0	3400	4100	0	0	4100	0	0
E4 100 000 donor funds for the development of the ICT Master Plan										
G617	Rehabilitation of ETVA									
99		57000	14555	17555	3000	0	0	3000	27000	9445
	Project Total	57000	14555	17555	3000	0	0	3000	27000	9445
E3,000,000 local funds for the procurement of hardware and software equipment for ETVA.										
ACTIVITY TOTAL		64500	14555	20955	7100	0	0	7100	27000	9445
Activity 15: National Library Services										
E381	Rehabilitation of Eswatini National Libraries									
99		24249	12249	12249	0	0	0	0	4400	7600
	Project Total	24249	12249	12249	0	0	0	0	4400	7600
Project deferred.										
ACTIVITY TOTAL		24249	12249	12249	0	0	0	0	4400	7600
Activity 16: Computer Services										
G629	Cyber Security									
70		3870	0	3870	0	0	0	0	0	0
	Project Total	3870	0	3870	0	0	0	0	0	0
Project completed in financial year 2020/21										
G579	E-Government									
99		928478	26883	176883	0	0	0	0	63418	688177
	Project Total	928478	26883	176883	0	0	0	0	63418	688177
Project deferred.										
G618	Up-grading and Expansion of Government Network Infrastructure									
70		26000	10000	10000	0	0	0	0	10000	6000
	Project Total	26000	10000	10000	0	0	0	0	10000	6000
Project deferred.										

ACTIVITY TOTAL	958348	36883	190753	0	0	0	0	73418	694177
Activity 17: Archives									
G557 Development of a Document Management System									
70	7500	6294	7419	0	0	0	0	0	81
99	22565	10790	22565	0	0	0	0	0	0
Project total	30065	17084	29984	0	0	0	0	0	81
Project deferred									
ACTIVITY TOTAL	30065	17084	29984	0	0	0	0	0	81

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2021/22				2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021	Head	Works	Microprojects	Total		
Activity 18: Research and Technology Development										
G628	National Data Centre - Disaster Recovery Centre Consultancy and Training Programme									
70		2550	0	2550	0	0	0	0	0	0
	Project Total	2550	0	2550	0	0	0	0	0	0
Project completed in financial year 2021/22										
M331	Construction of Biotechnology Park at Nokwane.									
70		150620	116120	150620	0	0	0	0	0	0
99		643015	299514	432514	60501	0	0	60501	150000	0
	Project Total	793635	415634	583134	60501	0	0	60501	150000	0
E60 501 000 local funds for: E18 000 000 for the completion of the Service Centre and retention, E34 501 000 for the construction and commissioning of Labs at the Service Centre and E6 900 000 for the supervision of the Service Centre.										
M342	Construction of Information Technology (IT) Park at Phocweni.									
70		13317	11400	12465	0	0	0	0	852	0
63		180249	180249	0	0	0	0	0	0	180249
99		636948	287748	357748	32100	0	0	32100	247100	0
	Project Total	830514	479397	370213	32100	0	0	32100	247952	180249
E32 100 000 local funds for: E18 600 000 for the National Data Centre (NDC) Business and Technical Services, E4 500 000 for the NDC Tier Certification, E9 000 000 for Network Revamping (Fibre)										
G627	Construction of a Disaster Recovery Site									
63		200000	0	100000	50000	0	0	50000	50000	0
99		150000	0	20000	8000	0	0	8000	50000	72000
	Project Total	350000	0	120000	58000	0	0	58000	100000	72000
E8,000,000 local funds for site clearing and E50,000,000 loan funds for the construction of the Disaster Recovery Site.										
ACTIVITY TOTAL		1976699	895031	1075897	150601	0	0	150601	497952	252249
ACTIVITY 21: Broadcasting										
T510	Digital Migration									
99		263034	180252	180252	0	0	0	0	0	82782
	Project Total	263034	180252	180252	0	0	0	0	0	82782

Project suspended.

ACTIVITY TOTAL	263034	180252	180252	0	0	0	0	0	82782
HEAD TOTAL	3 316 895	1 156 054	1 510 090	157 701	-	-	157 701	602 770	1 046 334

HEAD 45: MINISTRY OF HEALTH

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost				Works	Microprojects	Total		
Activity 11: Ministry Administration										
H337	Provision of Equipment to Hospitals,									
99		83475	46033	67975	10000	0	0	10000	5500	0
70		61300	47800	61300	0	0	0	0	0	0
	Project Total	144775	93833	129275	10000	0	0	10000	5500	0
E10,000,000 local funds to procure and replace aging equipment and Delivery instruments for Maternity wings, Mbabane Government Hospital, TB Hospital, Lubombo										
H338	Institutional Housing for Newly built Health Facilities									
99		35366	26366	35366	0	0	6000	6000	1200	0
	Project Total	35366	26366	35366	0	0	6000	6000	1200	0
E6,000,000 local funds for the construction of 2 semi detached houses for nursing staffing										
H341	Provision of Security at Health Facilities									
99		18000	12800	14800	700	0	1300	2000	1200	0
	Project Total	18000	12800	14800	700	0	1300	2000	1200	0
E2,000,000 local funds for providing fencing in different facilities in the country. Facility to benefit is Nhlanguano Health centre.										
H345	Provision of Water in Health Facilities									
99		35431	32945	33431	1000	0	500	1500	500	0
	Project Total	35431	32945	33431	1000	0	500	1500	500	0
E1,500,000 local funds for providing reliable safe running water to government owned health facilities and its staff houses in the following clinics, Nkalashane Bhudla Mkhitsini New Thulwane Bhawini ,Mzipha Mpumalanga Malaria camp, Luve (Environmental Health House) Ngcayizivele Malaria camp										
H346	Rehabilitation of Primary Health Care									
70		25000	15000	25000	0	0	0	0	0	0
99		52595	37452	37595	1000	0	14000	15000	0	0
	Project Total	77595	52452	62595	1000	0	14000	15000	0	0
E15,000,000 local funds for the rehabilitation works for facilities including Psychiatric centre, Piping works for Mbabane Government, Separation of meters in Pigg's peak, Sithobelweni and rehabilitation of other facilities										
H342	National Ambulance Service									
99		15000	0	15000	0	0	0	0	0	0
	Project Total	15000	0	15000	0	0	0	0	0	0

Project completed in financial year 2020/21

H368 Health Systems Strengthening										
67	360000	0	0	130000	0	0	130000	0	230000	
Project Total	360000	0	0	130000	0	0	130000	0	230000	
E130,000,000 loan funds for health systems strengthening project for human capital										
ACTIVITY TOTAL	686167	218396	290467	142700	0	21800	164500	8400	230000	

HEAD 45: HEALTH

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021		Works	Microprojects	Total		
Activity 32: Preventive Medicine										
H339	Water and Sanitation Project II									
99		48028	42184	43684	1000	0	0	1000	3000	344
	Project Total	48028	42184	43684	1000	0	0	1000	3000	344
E1,000,000 local funds to procure slab material at Mpelelaphi, Magengeni, Madlolo, Sibovini, Ekufikeni, Nkonjaneni, Sigangeni, Mabondvweni, for improving sanitation coverage in rural and peri-urban areas throughout the country.										
ACTIVITY TOTAL		48028	42184	43684	1000	0	0	1000	3000	344

Activity 42: Manzini Healthcare Services

H308	Construction and Re-purposing the TB Hospital									
70		94000	0	94000	0	0	0	0	0	0
99		118916	89604	118916	0	0	0	0	0	0
	Project Total	212916	89604	212916	0	0	0	0	0	0

Project deferred

H362	Construction of the National Referral Hospital									
10		210000	0	5490	1750	0	0	1750	44800	157960
94		150000	0	3922	19740	0	0	19740	32000	94338
93		150000	0	3922	10000	0	0	10000	32000	104078
91		225000	0	5882	15540	0	0	15540	48000	155578
99		30000	392	457	10000	0	0	10000	6400	13143
	project Total	765000	392	19673	57030	0	0	57030	163200	525097

E10,000,000 local and E47,030,000 loan funds for construction of the National Referral Hospital.

HEAD 45: HEALTH										
Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021	Head	Works	Microprojects			
H311	Lubombo Regional Hospital phase I									
99		245132	219132	245132	0	0	0	0	0	0
	Project Total	245132	219132	245132	0	0	0	0	0	0
Project deferred										
ACTIVITY TOTAL		1223048	309128	477721	57030	0	0	57030	163200	525097
Activity 45: Hhohho Healthcare Services										
H330	Rehabilitation of Mbabane Government Hospital									
70		300000	188000	260000	40000	0	0	40000	0	0
99		296898	119946	216898	20000	0	60000	80000	0	0
	Project Total	596898	307946	476898	60000	0	60000	120000	0	0
E80,000,000 local funds and E40,000,000 loan funds for demolishing mortuary, laundry, driver's office, kitchen, peadits, x-ray to give way to phase 2, which is construction of the demolished structures, construction of radiology, theatres, casualty, ICU and male and female wards										
H364	Refurbishment of Warehouse for Central Medical Stores									
99		32000	8000	16000	0	0	0	0	0	16000
	Project Total	32000	8000	16000	0	0	0	0	0	16000
Project deferred										
H365	Strengthening Cancer Diagnosis & Treatment in Eswatini									
70		11400	4900	5400	0	0	0	0	0	6000
	Project Total	11400	4900	5400	0	0	0	0	0	6000
Project deferred										
H367	Maternal and Infant Health Care Improvement II									
70		17798	0	0	0	0	0	0	0	17798
	Project Total	17798	0	0	0	0	0	0	0	17798
Project deferred										
ACTIVITY TOTAL		658096	320846	498298	60000	0	60000	120000	0	39798
HEAD TOTAL		2 615 339	890 554	1 310 170	260 730	-	81 800	342 530	174 600	795 239

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
ACTIVITY 11: Administration											
G632		Electronic Case Management System									
	99		41164	0	0	10000	0	0	10000	31164	0
		Project Total									
E10,000,000 local funds for the development of an electronic case management system											
ACTIVITY TOTAL			41164	0	0	10000	0	0	10000	31164	0
HEAD TOTAL			41164	-	-	10000	-	-	10000	31164	-

HEAD 49: CORRECTIONAL SERVICES

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects				
Activity 12: Correctional Services											
P312 Improvements of Prison Facilities											
99		79761	52442	55887	2400	0	0	2400		10000	11474
	Project Total	79761	52442	55887	2400	0	0	2400		10000	11474
E2,400,000 local funds for undertaking improvements of Correctional Services infrastructure in the various institutions (plumbing, electrification, painting, roofing and provision of portable water at Bhalekane)											
P315 Rehabilitation of Prisons											
99		190949	132223	152224	0	0	30000	30000		8725	0
	Project Total	190949	132223	152224	0	0	30000	30000		8725	0
E30,000,000 local funds for the rehabilitation of Matsapha medium and maximum correctional facility (cell blocks, perimeter wall fence, administration block, bakery unit, workshops and clinic).											
P313 Radio Communication System and Remote Remand II											
70		17250	17250	17250	0	0	0	0		0	0
99		52347	16358	16358	0	0	0	0		16000	19989
	Project Total	69597	33608	33608	0	0	0	0		16000	19989
Project suspended.											
P338 Irrigation Infrastructure for Correctional Farms											
99		45080	19578	19578	1500	0	0	1500		10000	14002
	Project Total	45080	19578	19578	1500	0	0	1500		10000	14002
E1,500,000 local funds for the for establishment of irrigation infrastructure in the Matsapha Correctional Farms.											
P441 Digging of Boreholes											
99		15000	3590	3590	0	0	0	0		5000	6410
	Project Total	15000	3590	3590	0	0	0	0		5000	6410
Project deferred.											
P445 Procurement of Park Homes											
99		9000	0	0	0	0	0	0		2500	6500
	Project Total	9000	0	0	0	0	0	0		2500	6500
Project deferred											
ACTIVITY TOTAL		409387	241441	264887	3900	0	30000	33900		52225	58375

HEAD TOTAL	409 387	241 441	264 887	3 900	-	30 000	33 900	52 225	58 375
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HEAD 50: HOME AFFAIRS

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22			Total	2022/23 Estimate	2023/24 Estimate
						Works	Microprojects				
Activity 11: Ministry Administration											
G630	Modernization of Civil Registration and Immigration Systems										
99		47000	0	0	5000	0	0	5000		27300	14700
99		9000	0	0	0	0	0	0		2500	6500
	Project Total	47000	0	0	5000	0	0	5000		27300	14700
E 5,000 local funds for the modernization of immigration, civil registration and vital statistics system											
ACTIVITY TOTAL		47000	0	0	5000	0	0	5000		27300	14700
HEAD TOTAL		47 000	-	-	5 000	-	-	5 000		27 300	14 700

HEAD 51: SWAZI NATIONAL TREASURY

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 10: Swazi National Treasury											
G082		Rehabilitation, Maintenance and Construction of State Houses									
	99		2233115	1913115	2073115	160000	0	0	160000	0	0
		Project Total	2233115	1913115	2073115	160000	0	0	160000	0	0
E160,000,000 local funds for the rehabilitation, construction and maintenance of State Houses.											
ACTIVITY TOTAL			2233115	1913115	2073115	160000	0	0	160000	0	0
HEAD TOTAL			2 233 115	1 913 115	2 073 115	160 000	-	-	160 000	-	-

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost				Works	Microprojects			
Activity 11: Ministry Administration										
T505	Preliminary Designs for Lothair Matsapha Railway Line									
99		1551000	373000	428000	0	0	0	0	1073000	50000
	Project Total	1551000	373000	428000	0	0	0	0	1073000	50000
Project deferred.										
T351	Institutional Support to MoPWT Department									
99		36982	4332	6737	0	0	0	0	20000	10245
	Project Total	36982	4332	6737	0	0	0	0	20000	10245
Project deferred										
T523	Expansion of Matsapha Inland-Dry Port									
70		22000	0	14535	7465	0	0	7465	0	0
	Project total	22000	0	14535	7465	0	0	7465	0	0
E7,465,000 local funds for the expansion of Matsapha inland clearance depot (railways)										
ACTIVITY TOTAL		1609982	377332	449272	7465	0	0	7465	1093000	60245
Activity 21: Roads										
T363	Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts									
99		424736	190709	204736	100000	0	0	100000	60000	60000
	Project Total	424736	190709	204736	100000	0	0	100000	60000	60000
E100,000,000 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts in rural areas										
T359	Rehabilitation and Upgrading of Link Roads									
99		865978	661841	841796	0	0	0	0	24182	0
	Project Total	865978	661841	841796	0	0	0	0	24182	0
Project deferred										
T362	Road Safety Improvements									
99		269749	65749	74749	0	0	0	0	50000	145000
	Project Total	269749	65749	74749	0	0	0	0	50000	145000
Project deferred.										

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22 Works Microprojects		Total	2022/23 Estimate	2023/24 Estimate
T455	Construction of Link Road to Sikhuphe Airport									
91		89425	89425	89425	0	0	0	0	0	0
93		64680	64680	64680	0	0	0	0	0	0
99		1491463	1667963	1491463	0	0	0	0	0	0
	Project Total	1645568	1822068	1645568	0	0	0	0	0	0
Project completed in FY 2019/20.										
T512	Chemical Soil Stabilizers Programme									
95		1600000	100500	201000	100500	0	0	100500	100500	1198000
99		254641	23400	23400	18575	0	0	18575	18575	194091
	Project Total	1854641	123900	224400	119075	0	0	119075	119075	1392091
E100,500,000 for loan repayment and E18,575,000 local funds for VAT.										
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 Nhlangano- Sicunusa Road									
10		195280	68167	195280	0	0	0	0	0	0
93		151402	111550	97402	0	0	0	0	0	54000
99		668984	352984	500939	116000	0	0	116000	0	52045
	Project Total	1015666	532701	793621	116000	0	0	116000	0	106045
E116,000,000 local funds for the commencement of this project resuscitation										
T515	Manzini-Mphandze (MR3 Lot1)									
55		514000	345394	328066	114450	0	0	114450	71484	0
99		514000	287596	234221	130050	0	0	130050	143376	6353
	Project Total	1028000	632990	562287	244500	0	0	244500	214860	6353
E49,050,000 local funds & E114,450,000 loan funds for construction of MR3(LOT1)										
T497	Mphandze-Mbhadlane (MR3 Lot 2)									
63		1319394	408934	305600	0	0	0	0	320234	693560
99		1075604	920977	676775	284000	0	0	284000	33496	81333
	Project Total	2394998	1329911	982375	284000	0	0	284000	353730	774893
E365,000,000 local funds for completion of the construction of MR3 (LOT2)										

HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2021/22				2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021	Head	Works	Microprojects	Total		
T506	Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2)									
95		900000	0	40000	0	0	0	0	300000	560000
99		47985	28033	20505	0	0	0	0	6495	20985
	Project Total	947985	28033	60505	0	0	0	0	306495	580985
Project deferred.										
T507	Construction of Lukhula-Big Bend Road (MR16)									
95		600000	230106	230106	126000	0	0	126000	115053	128841
99		28350	14403	8500	0	0	0	0	1275	18575
	Project Total	628350	244509	238606	126000	0	0	126000	116328	147416
E126,000,000 local funds for completion of road and compensation of ESWC pipeline along MR7 and properties along MR16										
T518	Feasibility study for Motshane - Matsamo road MR1									
99		26500	0	5000	10000	0	0	10000	11500	0
93		7125	0	3375	0	0	0	0	0	3750
	Project total	33625	0	8375	10000	0	0	10000	11500	3750
E10,000,000 local funds to conduct feasibility studies and review of design for Motshane-Matsamo (MR1)										
T519	Purchasing of Heavy Plant Equipment									
99		214197	59046	60200	0	0	0	0	93997	60000
	Project Total	214197	59046	60200	0	0	0	0	93997	60000
Project deferred										
T520	Construction of Hangar and Workshop at KMIII airport									
99		230000	0	0	100000	0	0	100000	130000	0
	Project total	230000	0	0	100000	0	0	100000	130000	0
E100,000,000 local funds for the construction of hangar and workshop at KMIII Airport										
T521	Manzini Golf-Course Interchange									
55		423731	311	49989	288840	0	0	288840	84902	0
99		205797	1840	30172	122360	0	0	122360	53265	0
	Project total	629528	2151	80161	411200	0	0	411200	138167	0
E288,840,000 loan funds and E122,360,000 local funds for the construction of the Manzini Golf Course interchange.										
ACTIVITY TOTAL		12 306 638	5 790 808	5 880 996	1 510 775	-	-	1 510 775	1 638 334	3 276 533



HEAD 53: PUBLIC WORKS AND TRANSPORT

Bud.No.	Source	Total Estimated	Actual Expenditure	Estimated Expenditure	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title	Cost	to 31/03/2020	to 31/03/2021		Works	Microprojects			
Activity 41: Building Construction										
G533	Wiring of Government Buildings V									
99		48954	23952	27018	4845	0	0	4845	5740	11351
	Project Total	48954	23952	27018	4845	0	0	4845	5740	11351
E4,845,000 local funds for wiring of government buildings										
G500	Rehabilitation of Government Buildings VI									
99		753740	671310	695652	43833	0	0	43833	4634	9621
	Project Total	753740	671310	695652	43833	0	0	43833	4634	9621
E43,833,000 local funds for rehabilitation of HA and Health buildings										
G570	Separation of Meters in Government Houses									
99		27780	14896	19419	5000	0	0	5000	1357	2004
	Project Total	27780	14896	19419	5000	0	0	5000	1357	2004
E5,000,000 local funds for seperation of meters in government buildings										
ACTIVITY TOTAL		830474	710158	742089	53678	0	0	53678	11731	22976
Activity 44: Road Transportation										
T354	Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres									
99		39701	17515	17515	0	0	0	0	10000	12186
	Project Total	39701	17515	17515	0	0	0	0	10000	12186
Project deferred.										
ACTIVITY TOTAL		39701	17515	17515	0	0	0	0	10000	12186
HEAD TOTAL		14 786 795	6 895 813	7 089 872	1 571 918	-	-	1 571 918	2 753 065	3 371 940

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note	Project Title					Works	Microprojects			
Activity 91: Sports and Recreation										
R224	Upgrading of Somhlolo National Stadium Phase II									
99		94771	64771	64771	0	0	15000	15000	15000	0
	Project Total	94771	64771	64771	0	0	15000	15000	15000	0
E15,000,000 local funds for the rehabilitation of Somhlolo National Stadium (Phase 3)										
R230	Construction of Recreational Facilities in the Four Regions									
99		13000	10705	10705	0	0	0	0	2295	0
	Project Total	13000	10705	10705	0	0	0	0	2295	0
Project deferred.										
R241	Construction of a National Stadium									
99		3000000	0	0	0	0	0	0	140000	2860000
	Project Total	3000000	0	0	0	0	0	0	140000	2860000
Project deferred.										
ACTIVITY TOTAL		3107771	75476	75476	0	0	15000	15000	157295	2860000
HEAD TOTAL		3 107 771	75 476	75 476	-	-	15 000	15 000	157 295	2 860 000

HEAD 58: AUDITOR GENERAL'S OFFICE

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2020	Estimated Expenditure to 31/03/2021	Head	Estimates for 2021/22		Total	2022/23 Estimate	2023/24 Estimate
Budget Note							Works	Microprojects			
Activity 11: Audit											
G623 System Development and Capacity Building											
	99		5500	2000	4500	1000	0	0	1000	0	0
		Project Total	5500	2000	4500	1000	0	0	1000	0	0
E1,000,000 local funds for the automation of audit system, software and training. Training of auditors to audit capital projects											
ACTIVITY TOTAL			5500	2000	4500	1000	0	0	1000	0	0
HEAD TOTAL			5 500	2 000	4 500	1 000	-	-	1 000	-	-

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORISATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

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

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

SOURCES OF FUNDS CODES

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

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