



**THE GOVERNMENT
OF THE
KINGDOM OF ESWATINI
ESTIMATES
FOR THE YEARS FROM
1ST APRIL 2022 TO 31ST MARCH 2025**

I – SUMMARY OF ESTIMATES

| COMPARATIVE BUDGET SUMMARY, 2019/20 - 2024/25 | | | | | | |
|---|--------------------------|--------------------------|--|----------------------|----------------------|-----------------------|
| [E'000s] | 2019/20 Budget Actual | 2020/21 Budget Actual | 2021/22 Outturn Preliminary Estimates | 2022/23 Budget | 2023/24 Projection | 2024/25 Projection |
| Revenue* | 17,332,813 | 18,909,657 | 17,968,301 | 18,686,415 | 21,451,949 | 22,738,940 |
| Grants | 552 | 234 | 157 | 672,995 | 411 | 411 |
| TOTAL REVENUE AND GRANTS | 17,333,364 | 18,909,890 | 17,968,459 | 19,359,411 | 21,452,360 | 22,739,351 |
| Statutory Expenditure (excl. Redemption) | 1,136,560 | 1,551,052 | 1,136,351 | 1,582,156 | 1,102,393 | 1,430,520 |
| Appropriated Recurrent Expenditure | 16,063,720 | 16,202,082 | 17,749,207 | 16,218,427 | 14,675,034 | 14,511,091 |
| Capital Expenditure | 4,569,049 | 4,851,578 | 3,794,206 | 5,362,000 | 4,475,104 | 4,475,104 |
| TOTAL EXPENDITURE | 21,769,328 | 22,604,712 | 22,679,764 | 23,162,583 | 20,252,531 | 20,416,715 |
| NET BUDGET SURPLUS/ (DEFICIT) | (4,435,964) | (3,694,822) | (4,711,306) | (3,803,172) | 1,199,829 | 2,322,636 |
| Drawdown on foreign loans | 3,010,279 | 3,886,284 | 2,686,700 | 1,949,903 | 2,210,324 | 2,210,324 |
| Redemption of public debt | (664,783) | (509,336) | (543,483) | (559,788) | (1,008,396) | (1,516,793) |
| Net Domestic borrowing | 1,102,887 | 1,997,724 | 1,686,070 | 1,341,797 | (548,726) | (245,374) |
| Other net domestic financing ** | 987,582 | (1,679,850) | 882,019 | 1,071,260 | (1,853,031) | (2,770,794) |
| TOTAL FINANCING | 4,435,964 | 3,694,822 | 4,711,306 | 3,803,172 | (1,199,829) | (2,322,636) |
| GDP*** | 65,079,936.34 | 66,506,942.48 | 71,600,395.10 | 78,524,864.13 | 84,213,667.92 | 89,415,744.97 |
| * Includes Education loan repayments | | | | | | |
| **Other net doestic financing is pending policy decisions on financing and includes financial asset flows, arrears flows and extra-budgetary operation such as trading accounts | | | | | | |
| *** GDP figures as of October 2021 | | | | | | |

SUMMARY OF REVENUE ESTIMATES (E'000) 2019/20 - 2024/25

| | 2019/20 Actual | 2020/21 Actual | 2021/22 Actual | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|------------------------------------|--------------------------|--------------------------|--------------------------|----------------------------|--------------------------|--------------------------|
| INCOME TAXES | | | | | | |
| Company Tax | 1,707,316,660.00 | 1,441,448,293.00 | 1,855,438,147.17 | 2,099,695,924.67 | 2,292,058,926.03 | 2,496,558,804.05 |
| Individuals | 3,464,669,003.32 | 3,551,729,026.46 | 3,757,359,051.84 | 4,285,341,618.08 | 4,706,069,821.16 | 5,221,481,261.66 |
| Other Income Tax | 506,085,302.82 | 597,007,887.05 | 533,251,461.57 | 569,800,435.46 | 584,403,521.20 | 623,532,886.80 |
| Graded Tax | 1,071,192.90 | 1,727,567.28 | 1,396,875.33 | 1,546,614.61 | - | - |
| TOTAL | 5,679,142,159.04 | 5,591,912,773.79 | 6,147,445,535.92 | 6,956,384,592.82 | 7,582,532,268.40 | 8,341,572,952.51 |
| TAXES ON PROPERTY | | | | | | |
| Transfer Duties | 36,700,542.42 | 29,622,097.18 | 21,904,581.91 | 24,252,662.75 | 25,909,065.08 | 28,087,880.75 |
| TOTAL | 36,700,542.42 | 29,622,097.18 | 21,904,581.91 | 24,252,662.75 | 25,909,065.08 | 28,087,880.75 |
| TAXES ON GOODS AND SERVICES | | | | | | |
| Sales Tax | 7,428,773.00 | 3,990,911.00 | | | | |
| Value Added Tax | 2,963,707,815.00 | 2,996,315,619.00 | 3,525,895,592.67 | 3,830,607,328.82 | 4,137,918,799.85 | 4,546,666,616.92 |
| Customs Union Receipts | 6,324,985,633.00 | 8,358,236,136.00 | 6,387,888,739.59 | 5,831,761,359.33 | 7,515,083,464.02 | 7,516,351,903.76 |
| Lotteries and Gaming | 8,558,890.60 | 7,541,521.13 | 6,438,501.65 | 7,128,565.12 | 7,615,430.08 | 7,970,719.74 |
| Road Toll | 56,275,510.00 | 51,894,560.00 | 55,953,760.00 | 61,951,772.32 | 66,182,939.04 | 71,748,575.03 |
| Licenses and Other Taxes | 120,102,976.50 | 126,087,707.19 | 100,152,575.82 | 110,995,553.96 | 118,692,561.58 | 128,620,463.91 |
| Fuel Tax | 1,208,326,808.42 | 1,261,264,329.00 | 1,304,488,740.64 | 1,408,554,605.78 | 1,444,322,167.82 | 1,510,612,437.10 |
| Motor Vehicle Levy | 8,918,061.09 | 10,769,972.41 | 10,485,160.68 | 12,951,553.56 | 13,283,700.80 | 13,623,188.98 |
| Levy on alcohol and tobacco | 15,971,758.40 | 29,470,109.86 | 44,872,047.91 | 49,682,146.39 | 53,320,848.10 | 58,587,935.57 |
| Carbon Tax | | | | | 73,691,500.00 | 75,204,893.63 |
| TOTAL | 10,714,276,226.01 | 12,845,570,865.59 | 11,436,175,118.96 | 11,313,632,885.28 | 13,430,111,411.28 | 13,929,386,734.64 |
| NON TAX REVENUE | | | | | | |
| Property Income | 671,703,802.83 | 197,578,880.94 | 147,391,962.49 | 163,356,537.45 | 174,513,421.57 | 189,189,079.57 |
| Fees and Fines | 130,438,657.76 | 135,880,517.58 | 104,158,557.06 | 115,314,968.47 | 123,125,032.97 | 132,609,946.13 |
| Education Loan Repayment | 100,551,404.74 | 109,091,610.45 | 111,225,368.83 | 113,473,773.63 | 115,757,904.81 | 118,093,840.45 |
| TOTAL | 902,693,865.33 | 442,551,008.97 | 362,775,888.38 | 392,145,279.56 | 413,396,359.35 | 439,892,866.15 |
| TOTAL REVENUE | 17,332,812,792.80 | 18,909,656,745.53 | 17,968,301,125.16 | 18,686,415,420.41 | 21,451,949,104.10 | 22,738,940,434.05 |

APPROPRIATED RECURRENT BUDGET 2022/23 (E'000)

| HEAD | TITLE | 00 CTA | 01 Personnel | 02 Travel | 03 Drugs | 04 Prof. Services | 05 Rentals | 06 Consumables | 07 Durables | 10 Int. Transfers | 11 Ext. Transfers | Total |
|--------------|---|----------------|------------------|----------------|----------------|----------------------|----------------|-------------------|----------------|----------------------|----------------------|-------------------|
| 02 | Parliament | 505 | 93,209 | 3,517 | - | 6,971 | - | 237 | 2,052 | - | 2,327 | 108,817 |
| 03 | Private and Cabinet Offices | 1,487 | 17,307 | 1,338 | - | 2,540 | - | 7,533 | - | 45,979 | - | 76,183 |
| 04 | Ministry of Tourism & Environmental Affairs | 2,575 | 23,023 | 1,431 | - | 2,055 | - | 1,736 | 290 | 46,378 | 859 | 78,347 |
| 05 | Police | 45,782 | 817,475 | 15,714 | - | 100,656 | - | 23,073 | 3,000 | - | 567 | 1,006,266 |
| 06 | Deputy Prime Minister's Office | 3,422 | 31,001 | 2,080 | - | 8,077 | - | 949 | 33 | 710,665 | - | 756,227 |
| 07 | Ministry of Foreign Affairs & International Cooperation | 1,202 | 129,319 | 52,221 | - | 29,577 | 78,596 | 2,874 | 6,145 | 6,281 | 20,373 | 326,588 |
| 08 | Ministry of Defence | 32,929 | 964,060 | 15,454 | 2,680 | 41,129 | 50 | 159,813 | - | - | 378 | 1,216,494 |
| 09 | Ministry of Tinkundla Administration & Development | 3,238 | 122,531 | 2,555 | - | 27,636 | - | 733 | - | 183,195 | - | 339,888 |
| 10 | Ministry of Natural Resources and Energy | 6,709 | 53,074 | 1,109 | 5 | 11,881 | - | 690 | 1,000 | 10,406 | 1,242 | 86,117 |
| 15 | Geological Surveys, Minerals and Mines Departments | 3,285 | 9,168 | 694 | 3 | 1,786 | 960 | 1,433 | - | - | 30 | 17,358 |
| 20 | Ministry of Agriculture | 32,860 | 173,975 | 2,601 | - | 16,638 | - | 14,676 | - | 60,927 | 2,699 | 304,376 |
| 23 | Ministry of Economic Planning & Development | 2,802 | 31,108 | 2,621 | - | 776 | - | 307 | - | 36,231 | 46,230 | 120,075 |
| 24 | Ministry of Housing & Urban Development | 2,958 | 20,262 | 985 | 10 | 5,339 | - | 356 | 100 | 267,558 | 4,560 | 302,128 |
| 26 | Fire and Emergency Services | 9,098 | 73,210 | 870 | 34 | 17,167 | - | 2,014 | 650 | - | - | 103,043 |
| 29 | Ministry of Commerce Industry and Trade | 3,257 | 30,887 | 5,159 | - | 22,313 | - | 4,798 | 996 | 50,654 | 8,024 | 126,089 |
| 30 | Ministry of Education & Training | 7,556 | 2,568,421 | 4,317 | 219 | 59,676 | 70 | 121,358 | 1,200 | 701,997 | 236 | 3,465,049 |
| 34 | Ministry of Finance | 390 | 26,070 | 5,186 | - | 12,287 | 600 | 676 | 22,065 | 628,502 | 27,819 | 723,595 |
| 35 | Treasury and Stores | 1,510 | 32,762 | 706 | - | 9,013 | - | 2,688 | 1,949 | - | 360 | 48,988 |
| 38 | Internal Audit | 582 | 8,823 | 913 | - | 690 | - | 151 | 2,100 | - | - | 13,260 |
| 40 | Ministry of Labour and Social Security | 1,467 | 32,752 | 5,689 | 80 | 17,511 | 1,550 | 3,598 | 898 | 377,320 | 1,184 | 442,049 |
| 41 | Ministry of Public Service | 1,351 | 47,958 | 1,412 | 22 | 14,318 | 126,698 | 566 | - | - | 11,260 | 203,585 |
| 43 | Ministry of Information, Communication & Technology | 2,182 | 43,916 | 6,996 | - | 10,889 | - | 2,553 | 7,000 | 121,707 | 1,476 | 196,719 |
| 44 | Elections & Boundaries Commission | 993 | 9,889 | 974 | - | 13,155 | - | 597 | - | - | 477 | 26,085 |
| 45 | Ministry of Health | 29,706 | 897,342 | 13,171 | 695,736 | 365,749 | 3,466 | 29,001 | 12,450 | 340,173 | 33,661 | 2,420,456 |
| 46 | Ministry of Justice and Constitutional Affairs | 2,394 | 52,707 | 1,726 | - | 29,397 | - | 598 | 2,150 | 547 | 34 | 89,552 |
| 47 | Anti - Corruption Commission | 294 | 12,606 | 166 | - | 10,993 | - | 81 | - | - | - | 24,140 |
| 48 | Judiciary | 1,961 | 40,800 | 5,612 | - | 11,793 | - | 955 | 17,000 | - | - | 78,121 |
| 49 | Correctional Services | 9,696 | 413,714 | 2,528 | 1,803 | 48,459 | - | 27,962 | - | - | - | 504,162 |
| 50 | Ministry of Home Affairs | 4,671 | 45,900 | 882 | 117 | 19,385 | - | 26,778 | - | - | - | 97,734 |
| 51 | Eswatini National Treasury | 2,585 | - | - | - | - | - | - | - | 413,000 | - | 415,585 |
| 52 | King's Office | 3,788 | - | - | - | - | - | - | - | - | - | 3,788 |
| 53 | Ministry of Public Works and Transport | 30,862 | 142,217 | 2,273 | - | 196,047 | 1,500 | 156,486 | 2,226 | 322,941 | - | 854,553 |
| 56 | Ministry of Sports Culture and Youth Affairs | 976 | 7,899 | 520 | - | 4,998 | - | 326 | 2,000 | 33,989 | 686 | 51,394 |
| 58 | Audit | 480 | 16,729 | 2,517 | - | 4,283 | - | 312 | 766 | - | 131 | 25,219 |
| 60 | Central Transfers | - | - | - | - | - | - | - | - | 1,566,396 | - | 1,566,396 |
| Total | | 255,552 | 6,990,117 | 163,938 | 700,708 | 1,123,185 | 213,490 | 595,907 | 86,071 | 5,924,846 | 164,612 | 16,218,427 |

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY ECONOMIC SECTOR 2022/23 [E'000]

| | | Government Funds | Other Funds | Total | % |
|--------------|-------------------------------------|------------------|------------------|------------------|-------------|
| A | Agriculture, Forestry and Fisheries | 161,000 | 719,463 | 880,463 | 16.4% |
| C | Commerce | 0 | 0 | 0 | 0.0% |
| E | Education | 71,000 | 8,153 | 79,153 | 1.5% |
| F | Fuel and Energy | 1,000 | 183,300 | 184,300 | 3.4% |
| G | General Public Services | 1,318,379 | 220,541 | 1,538,920 | 28.7% |
| H | Health | 79,300 | 195,500 | 274,800 | 5.1% |
| M | Manufacturing | 302,658 | 57,831 | 360,489 | 6.7% |
| P | Public Order, Safety and Defence | 161,500 | 15,500 | 177,000 | 3.3% |
| R | Recreation and Culture | 19,195 | 0 | 19,195 | 0.4% |
| S | Social Security and Welfare | 6,000 | 0 | 6,000 | 0.1% |
| T | Transport and Communication | 1,147,094 | 170,635 | 1,317,729 | 24.6% |
| W | Water Resources Management | 78,200 | 339,803 | 418,003 | 7.8% |
| X | Housing and Community Amenities | 64,100 | 41,848 | 105,948 | 2.0% |
| TOTAL | | 3,409,426 | 1,952,574 | 5,362,000 | 100% |

| SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2022/23 [E'000] | | | | | | | | | | |
|---|---|------------------|---------------|----------------|------------------|------------------|------------------|-------------|------------------|-------------------|
| Head | Ministry/ Department | Expenditure | | | Financing | | | % | 2023/24 | 2024/25 |
| | | Head | Works | Micro.pr | Govt. | Other | Total | | | |
| 02 | Parliament | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 03 | Private and Cabinet Offices | 7,650 | 0 | 0 | 0 | 7,650 | 7,650 | 0.1% | 0 | 0 |
| 04 | Tourism & Environmental Affairs | 25,132 | 0 | 0 | 20,400 | 4,732 | 25,132 | 0.5% | 12,800 | 16,580 |
| 05 | Police | 39,000 | 20,000 | 0 | 59,000 | 0 | 59,000 | 1.1% | 78,213 | 26,031 |
| 06 | Deputy Prime Minister's Office | 2,000 | 0 | 4,000 | 6,000 | 0 | 6,000 | 0.1% | 0 | 6,000 |
| 07 | Foreign Affairs | 13,750 | 0 | 0 | 10,000 | 3,750 | 13,750 | 0.3% | 10,000 | 7,550 |
| 08 | Defence | 10,000 | 0 | 30,000 | 40,000 | 0 | 40,000 | 0.7% | 50,000 | 332,000 |
| 09 | Tinkhundla Administration and Development | 44,848 | 0 | 0 | 3,000 | 41,848 | 44,848 | 0.8% | 1,720 | 15,521 |
| 10 | Natural Resources and Energy | 442,903 | 0 | 0 | 69,800 | 373,103 | 442,903 | 8.3% | 885,888 | 3,462,698 |
| 15 | Geological Surveys, Mines and Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 20 | Ministry of Agriculture | 1,042,231 | 0 | 10,000 | 183,000 | 869,231 | 1,052,231 | 19.6% | 1,028,332 | 2,494,394 |
| 23 | Economic Planning & Development | 878,527 | 0 | 223,493 | 1,031,012 | 71,008 | 1,102,020 | 20.6% | 2,144,195 | 2,600,492 |
| 24 | Housing & Urban Development | 40,000 | 0 | 0 | 40,000 | 0 | 40,000 | 0.7% | 98,600 | 201,650 |
| 26 | Fire and Emergency Services | 25,500 | 0 | 3,500 | 13,500 | 15,500 | 29,000 | 0.5% | 132,924 | 29,074 |
| 29 | Commerce, Industry and Trade | 301,389 | 6,000 | 0 | 254,058 | 53,331 | 307,389 | 5.7% | 389,150 | 3,115 |
| 30 | Education & Training | 16,250 | 0 | 52,500 | 62,000 | 6,750 | 68,750 | 1.3% | 39,000 | 7,243 |
| 34 | Ministry of Finance | 77,736 | 0 | 0 | 9,000 | 68,736 | 77,736 | 1.4% | 90,736 | 80,736 |
| 35 | Treasury and Stores | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 40 | Labour and Social Security | 0 | 0 | 5,403 | 4,000 | 1,403 | 5,403 | 0.1% | 7,900 | 1,000 |
| 41 | Public Service | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 43 | ICT | 158,997 | 0 | 5,000 | 94,600 | 69,397 | 161,747 | 3.0% | 476,047 | 294,833 |
| 44 | Elections & Boundaries Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | 0 | 0 |
| 45 | Health | 198,200 | 0 | 71,600 | 74,300 | 195,500 | 269,800 | 5.0% | 207,636 | 224,475 |
| 46 | Justice and Constitutional Affairs | 10,000 | 0 | 0 | 10,000 | 0 | 10,000 | 0.2% | 15,000 | 6,164 |
| 48 | Judiciary | 2,000 | 0 | 0 | 2,000 | 0 | 2,000 | 0.0% | 1,000 | 0 |
| 49 | Correctional Services | 16,000 | 0 | 33,000 | 49,000 | 0 | 49,000 | 0.9% | 58,000 | 71,110 |
| 50 | Ministry of Home Affairs | 60,000 | 0 | 0 | 60,000 | 0 | 60,000 | 1.1% | 120,000 | 78,000 |
| 51 | Swazi National Treasury | 160,000 | 0 | 0 | 160,000 | 0 | 160,000 | 3.0% | 0 | 0 |
| 53 | Public Works & Transport | 1,307,096 | 0 | 0 | 1,136,461 | 170,635 | 1,307,096 | 24.4% | 2,489,377 | 1,653,232 |
| 56 | Sports Culture and Youth Affairs | 2,295 | 0 | 15,000 | 17,295 | 0 | 17,295 | 0.3% | 0 | 0 |
| 58 | Auditor General's Office | 1,000 | 0 | 0 | 1,000 | 0 | 3,250 | 0.1% | 3,500 | 2,500 |
| | Total | 4,882,504 | 26,000 | 453,496 | 3,409,426 | 1,952,574 | 5,362,000 | 100% | 8,340,018 | 11,614,396 |

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2022/23 [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 | 161,000 | 71,000 | 1,000 | 1,318,379 | 79,300 | 302,658 | 161,500 | 19,195 | 6,000 | 864,257 | 78,200 | 64,100 | 3,126,589 |
| 95 | Public-Private Partner. | - | - | - | - | - | - | - | - | - | 282,837 | - | - | 282,837 |
| TOTAL LOCAL FUNDS | | 161,000 | 71,000 | 1,000 | 1,318,379 | 79,300 | 302,658 | 161,500 | 19,195 | 6,000 | 1,147,094 | 78,200 | 64,100 | 3,409,426 |
| Foreign Grants | | | | | | | | | | | | | | |
| 11 | GEF | 36,834 | - | - | - | - | - | - | - | - | - | - | - | 36,834 |
| 52 | European Devpt. | 31,114 | - | - | - | - | - | - | - | - | - | 150,000 | - | 181,114 |
| 56 | ADB GRANT | 80,000 | - | - | - | - | - | - | - | - | - | - | - | 80,000 |
| 57 | COMESA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | India grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 02 | IAEA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 60 | United Nations | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 62 | IFAD | 1,229 | - | - | - | - | - | - | - | - | - | - | - | 1,229 |
| 68 | World Bank | - | - | - | - | 15,000 | - | - | - | - | - | - | - | 15,000 |
| 70 | Taiwan | 41,062 | 8,153 | 33,300 | 85,805 | 70,500 | 57,831 | 15,500 | - | - | 4,819 | - | 41,848 | 358,818 |
| 82 | Japanese Grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL FOREIGN GRANTS | | 190,239 | 8,153 | 33,300 | 85,805 | 85,500 | 57,831 | 15,500 | - | - | 4,819 | 150,000 | 41,848 | 672,995 |
| Foreign Loans | | | | | | | | | | | | | | |
| 10 | OPEC/OFID | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 55 | AfDB | 146,514 | - | - | - | - | - | - | - | - | 165,816 | 180,000 | - | 492,330 |
| 61 | IFAD | 22,540 | - | - | 68,736 | - | - | - | - | - | - | - | - | 91,276 |
| 63 | Various Financiers | 360,170 | - | - | 66,000 | - | - | - | - | - | - | - | - | 426,170 |
| 67 | World Bank | - | - | 150,000 | - | 110,000 | - | - | - | - | - | 9,803 | - | 269,803 |
| 91 | Kuwait Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 93 | Badea | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 94 | Saudi Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL FOREIGN LOANS | | 529,224 | - | 150,000 | 134,736 | 110,000 | - | - | - | - | 165,816 | 189,803 | - | 1,279,579 |
| TOTAL FOREIGN FUNDS | | 719,463 | 8,153 | 183,300 | 220,541 | 195,500 | 57,831 | 15,500 | - | - | 170,635 | 339,803 | 41,848 | 1,952,574 |
| TOTAL CAPITAL | | 880,463 | 79,153 | 184,300 | 1,538,920 | 274,800 | 360,489 | 177,000 | 19,195 | 6,000 | 1,317,729 | 418,003 | 105,948 | 5,362,000 |

CROSS-CLASSIFICATION OF EXPENDITURE BY FUNCTIONAL AND ECONOMIC CLASSIFICATIONS - BUDGET 2022/23 [E'000]

| Classification | Compensation of employees | Use of goods and services | Grants | Social Benefits | Subsidies | Other expense | Interest | Net-Acquisition of Non-Financial Asset | Total |
|----------------------------------|----------------------------------|----------------------------------|------------------|------------------------|------------------|----------------------|------------------|---|-------------------|
| Defense | 790,177 | 202,571 | 916 | - | - | - | - | 40,000 | 1,033,664 |
| Economic Affairs | 334,857 | 321,029 | 455,539 | - | - | 626 | - | 3,902,020 | 5,014,071 |
| Education | 2,686,924 | 200,910 | 830,852 | - | - | 134,071 | - | 70,147 | 3,922,905 |
| Environmental Protection | 16,990 | 2,920 | 31,701 | - | - | - | - | 18,500 | 70,111 |
| General Public Services | 944,775 | 1,021,290 | 1,856,238 | - | 350 | 6,438 | 1,121,153 | 386,592 | 5,336,836 |
| Health | 779,736 | 1,018,463 | 352,149 | - | - | 15,488 | - | 269,800 | 2,435,636 |
| Housing and Community amenities | 48,641 | 16,073 | 199,276 | - | - | 78,688 | - | 502,096 | 844,774 |
| Public Order and Safety | 1,369,362 | 388,570 | 17,066 | - | - | 547 | - | 144,650 | 1,920,195 |
| Recreation, culture and religion | 23,993 | 31,555 | 12,844 | - | 46,282 | - | - | 22,195 | 136,869 |
| Social Protection | 40,712 | 12,917 | 142,175 | 2,244,212 | - | 1,508 | - | 6,000 | 2,447,523 |
| Total | 7,036,165 | 3,216,298 | 3,898,757 | 2,244,212 | 46,632 | 237,366 | 1,121,153 | 5,362,000 | 23,162,583 |

II – ESTIMATES OF REVENUE

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|--------------|--|----------------------|----------------------|------------------------------|----------------------------|------------------------|------------------------|
| Codes | | | | | | | |
| | 200 SACU | | | | | | |
| 20001 | CUSTOM UNION | 6,318,153,384 | 8,348,621,455 | 6,375,136,563 | 5,817,642,202 | 7,500,000,000 | 7,500,000,000 |
| 20005 | Customs Penalties | 6,832,249 | 9,614,681 | 12,752,177 | 14,119,157 | 15,083,464 | 16,351,904 |
| 20008 | Special Attendance | 29,102 | 15,127 | 7,195 | 7,966 | 8,510 | 9,226 |
| | Sub-total | 6,325,014,735 | 8,358,251,263 | 6,387,895,934 | 5,831,769,325 | 7,515,091,974 | 7,516,361,129 |
| | | | | | | | |
| 20101 | 201 Income tax | - | - | | - | - | - |
| 20102 | Dividends Payable to Resident Individuals | 53,156 | 72,103 | | - | - | - |
| 20119 | INCOME TAX COMPANIES | 325,091,272 | 314,733,106 | 454,514,884 | 548,599,465 | 576,698,879 | 619,397,126 |
| 20117 | INCOME TAX SELF EMPLOYED | 47,437,316 | 56,383,468 | 53,491,122 | 184,434,320 | 288,507,067 | 435,500,359 |
| 20142 | INTEREST - INCOME TAX | - | - | | | | |
| 20150 | INTEREST - NON-RES ARTISTS | - | - | | - | | |
| 20143 | Interest For Resident Taxpayers | - | - | | - | - | - |
| 20108 | INTEREST ON OTHER TAXES | - | - | | - | - | - |
| 20107 | Management Fees | - | - | 1,666,667 | - | - | - |
| 20106 | NON RESIDENT ARTISTS | - | - | | - | - | - |
| 20105 | NON RESIDENT CONTRACTORS | - | - | | - | - | - |
| 20104 | NON RESIDENT TAX DIVIDENDS | - | - | | - | - | - |
| 20109 | NON RESIDENT TAX-INTEREST | - | - | | - | - | - |
| 20103 | P.A.Y.E. ASSESMENT PAYMENT | - | 15,394 | | - | - | - |
| 20163 | P.A.Y.E. PENALTIES | - | - | | - | - | - |
| 20140 | P.A.Y.E. SOURCE DEDUCTIONS | 3,379,439,491 | 3,455,292,652 | 3,651,878,367 | 4,043,344,667 | 4,356,068,726 | 4,719,315,551 |
| 20111 | PENALTY ON INCOME TAX | - | - | | - | - | - |
| 20110 | provisional tax penalty payment--trust | - | - | | - | - | - |
| 20113 | PROVISIONAL TAX COMPANIES | 1,322,035,812 | 1,092,605,947 | 1,367,516,122 | 1,514,108,211 | 1,675,845,584 | 1,834,324,257 |
| 20159 | PROVISIONAL TAX DIRECTORS | - | - | | | | |
| 20126 | PROVISIONAL TAX FARMERS | - | - | | - | - | - |
| 20135 | PROVISIONAL TAX FROM TRADING UNDER SNL | - | - | | - | - | - |
| 20130 | PROVISIONAL TAX -INDIVIDUAL | 37,792,196 | 40,037,512 | 51,989,564 | 57,562,630 | 61,494,029 | 66,665,352 |
| 20131 | provisional tax interest payment - companies | - | - | | - | - | - |
| 20134 | provisional tax interest payment - individual | - | - | | - | - | - |
| 20129 | provisional tax interest payment - mining | - | - | | - | - | - |
| 20114 | provisional tax interest payment - non-residents | - | - | | - | - | - |
| 20116 | PROVISIONAL TAX NON-RESIDENT | - | - | | - | - | - |
| 20139 | PROVISIONAL TAX OTHERS | - | - | | - | - | - |
| 20136 | PROVISIONAL TAX PENALTIES | - | - | | - | - | - |
| 20112 | provisional tax penalty payment -- farming | - | - | | - | - | - |
| 20147 | provisional tax penalty payment -- individual | - | - | | - | - | - |
| 20144 | PROVISIONAL TAX SELF EMPLOYED | - | - | | - | - | - |
| 20164 | RECONCILIATION PENALTY | 4,201,522 | 4,334,280 | 3,399,375 | 3,763,774 | 4,020,831 | 4,358,962 |

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|--------------|---|----------------------|----------------------|------------------------------|----------------------------|------------------------|------------------------|
| 20156 | Royalties | - | - | | - | - | - |
| 20146 | sra receipts | - | - | | - | - | - |
| 20153 | TAX FROM FARMING UNDER SWAZI NATION LAND (SNL) | - | - | | - | - | - |
| 20149 | TAX ON BENEFITS | 18,338,452 | 18,873,670 | | - | - | - |
| 20161 | TAX ON NON-RESIDENT SUPPLIERS OF GOODS & SERVICES | 94,568,801 | 148,950,762 | 100,130,330 | 110,863,888 | 118,435,642 | 128,395,455 |
| 20124 | TAX ON RENT WITHHELD BY ESTATE AGENTS | - | - | | - | - | - |
| 20148 | TAX ON TRUST BENEFICIARIES | - | - | | - | - | - |
| 20160 | TRUST INTEREST FROM INCOME TAX | - | - | | - | - | - |
| 20152 | WITHHOLDING TAX FOR BRANCH PROFITS | - | - | - | - | - | - |
| 20155 | WITHHOLDING TAX NON RESIDENT SUPPLIERS - GOODS & SERVICES | 388,923,372 | 424,777,072 | 428,055,090 | 455,172,773 | 461,947,048 | 490,778,470 |
| 20154 | WITHHOLDING TAX ON RESIDENT CONTRACTORS COMPANY | 60,189,576 | 34,109,240 | 33,407,141 | 36,988,249 | 39,514,463 | 42,837,421 |
| 20151 | WTH ON RESIDENT CONTRACTORS INDIVIDUAL | - | - | | - | - | - |
| | WTH ON RESIDENT SUPPL. OF GOODS & SERVICES INDIVIDUAL | - | - | | - | - | - |
| 20201 | WTH.TAX ON INCOME BY RESIDENT SUPPLIERS GOODS & SERV. CO. | - | - | | - | - | - |
| | Sub-total | 5,678,070,966 | 5,590,185,207 | 6,146,048,661 | 6,954,837,978 | 7,582,532,268 | 8,341,572,953 |
| | | | | | | | |
| 20202 | Graded Tax | - | - | | - | - | - |
| | GRADED TAX | 1,043,058 | 1,694,663 | 1,396,875 | 1,546,615 | - | - |
| 20301 | graded tax arreas | 28,135 | 32,904 | | - | - | - |
| | Sub-total | 1,071,193 | 1,727,567 | 1,396,875 | 1,546,615 | - | - |
| | | | | | | | |
| 20311 | 203 other taxes and duties | - | - | | - | - | - |
| 20326 | ATTESTATION FEES | - | - | | - | - | - |
| 20309 | BETTING TAX | - | - | | - | - | - |
| 20310 | BOOK MAKERS LEVY | - | - | | - | - | - |
| 20302 | CATTLE EXPORT TAX | 15,971,758 | 29,440,109 | 500 | - | - | 641 |
| 20315 | CATTLE SLAUGHTER TAX | - | - | | - | - | - |
| 20303 | DEATH DUTIES | - | - | | - | - | - |
| 20318 | DOG RACING TAX | - | - | | - | - | - |
| 20314 | DOG TAXES | - | - | | | | |
| 20305 | Fuel levy equalisation | - | - | | | | |
| 20313 | fuel tax | 1,208,326,808 | 1,261,264,329 | 1,304,488,741 | 1,408,554,606 | 1,444,322,168 | 1,510,612,437 |
| 20304 | HOTEL AND RESTAURANT TAX | - | 550 | 106 | | | |
| 20321 | LAND TAX | - | - | | | | |
| 20312 | LOTTERIES AND GAMING | 5,623,039 | 2,771,411 | 2,238,334 | 2,478,275 | 2,647,535 | 3,002,824 |
| 20320 | Lottery Levy | 2,935,852 | 4,769,560 | 4,200,061 | 4,650,291 | 4,967,895 | 4,967,896 |
| 20322 | MINERAL RIGHTS TAX | - | - | | | | |
| 20319 | ROAD TOLL E12.50 | 17,317,430 | 25,280,900 | 55,953,760 | 61,951,772 | 66,182,939 | 71,748,575 |
| 20316 | Road Toll E15.00 | 9,256,830 | 21,522,460 | | - | - | - |
| 20306 | ROAD TOLL E5.00 | 29,701,250 | 5,091,200 | | - | - | - |
| 20307 | SALES TAX | 7,428,773 | 3,990,911 | | - | - | - |
| 20324 | STAMP DUTIES | 33,615,047 | 26,626,367 | 21,165,611 | 23,434,477 | 25,034,999 | 27,140,311 |

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|--------------|---|-------------------|-------------------|------------------------------|----------------------------|------------------------|------------------------|
| 20504 | 205 Business licences | - | - | - | - | - | - |
| 20502 | ADVERTISING FEES FOR LICENCES | 260,800 | 300,050 | 264,200 | 292,521 | 312,500 | 338,779 |
| 20505 | casino licences annual fee | 7,000 | 15,000 | 25,000 | 20,000 | 20,000 | 20,000 |
| 20503 | COMPANY LICENCES | 8,661,493 | 4,819,987 | 7,872,544 | 8,716,448 | 9,311,762 | 10,094,832 |
| 20512 | COMPANY SUNDRY FEES | 901,895 | 352,995 | 243,060 | 269,115 | 287,495 | 311,672 |
| 20513 | LIQUOR LICENCES | 1,308,604 | 1,103,038 | 1,291,641 | 1,430,100 | 1,527,772 | 1,656,250 |
| 20511 | PENALTIES FOR COMPANY LICENCES | - | - | - | - | - | - |
| 20506 | PENALTIES FOR LIQUOR LICENCES | 14,309 | 2,570 | - | - | - | - |
| 20507 | PENALTIES FOR TRADING LICENCES | - | - | - | - | - | - |
| 20501 | statewarehouse Rent | 46,999 | 131,700 | 375,000 | 415,198 | 443,556 | 480,856 |
| | special economic zone_licence fees | 150,000 | - | 300,000 | 450,000 | 600,000 | 600,000 |
| 20602 | TRADING LICENCES | 18,831,636 | 19,755,534 | 11,883,277 | 13,157,115 | 14,055,716 | 15,237,728 |
| | Sub-total | 30,182,736 | 26,480,873 | 22,254,722 | 24,750,497 | 26,558,801 | 28,740,117 |
| 20610 | 206 Other Sundry Licences | - | - | - | - | - | - |
| 20601 | BOOK MAKERS LICENCES | 20,000 | 53,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| 20603 | FIREARM REGISTRATION | 27,755 | 33,310 | 9,040 | 10,009 | 10,693 | 11,592 |
| 20604 | GAME LICENCES | - | - | - | - | - | - |
| 20613 | LABOUR AGENCY AND RUNNER LICENCE | 325 | 500 | - | - | - | - |
| 20699 | LABOUR AGENTS AND RUNNERS FEES | - | - | - | - | - | - |
| 20612 | LIBRARY PENALTIES FEES | - | - | - | - | - | - |
| 20611 | OTHER SUNDRY LICENCES | 10,440 | 2,640 | 160 | 177 | 189 | 205 |
| | RIFLE REGISTRATION | 228,850 | 214,080 | 64,480 | 71,392 | 76,268 | 82,682 |
| 20901 | SHORTGUN REGISTRATION | 324,005 | 303,175 | 98,587 | 109,155 | 116,610 | 126,416 |
| | Sub-total | 611,375 | 606,705 | 196,267 | 214,733 | 227,760 | 244,895 |
| 20911 | 209 Judiciary Fines | - | - | - | - | - | - |
| 20902 | JUDICIAL FINES- OTHER | 24,713,721 | 19,111,972 | 10,459,666 | 11,580,899 | 12,371,849 | 13,412,256 |
| 20901 | Misuse Of Government Vehicles | 101,780 | 17,860 | 70,338 | 77,877 | 83,196 | 90,193 |
| | TRAFFIC FINES | 16,306,194 | 20,763,105 | 6,207,104 | 6,872,480 | 7,341,855 | 7,959,266 |
| 21016 | Immigration Fines | - | - | 553,977 | 613,361 | 655,253 | 710,356 |
| | Sub-total | 41,121,696 | 39,892,937 | 17,291,085 | 19,144,618 | 20,452,152 | 22,172,070 |
| 21012 | 210 Rentals | - | - | - | - | - | - |
| 21001 | DIRECTOR OF PUBLIC PROCECUTION'S OFFICE RENTAL COLLECTION | - | - | - | - | - | - |
| 21002 | FURNITURE RENTALS | - | - | - | - | - | - |
| 21003 | HIRE OF PLANT-LONG TERM | - | - | 238 | 263 | 281 | 305 |
| 21004 | HIRE OF PLANT-SHORT TERM | 58,103 | 58,638 | 42,080 | 46,591 | 49,773 | 53,958 |
| 21010 | HIRE OF VEHICLE-LONG TERM | - | - | - | - | - | - |
| 21005 | HIRE OF VEHICLE-SHORT TERM | - | - | - | - | - | - |
| 21015 | HOUSE RENTALS | 11,851,448 | 11,721,199 | 11,754,866 | 13,014,939 | 13,903,830 | 15,073,069 |
| 21011 | HOUSE RENTALS UNDP | - | - | - | - | - | - |

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|----------|---|-------------------|-------------------|------------------------------|----------------------------|------------------------|------------------------|
| 21013 | MARKET RENTAL CHARGES | - | - | - | - | - | - |
| 21006 | rental of mpophoma facility | 211,138 | 82,800 | 26,240 | 29,053 | 31,037 | 33,647 |
| | rental/use of somhlolo national stadium | 741,243 | - | - | - | - | - |
| 21110 | VEHICLES REPAIR | - | - | - | - | - | - |
| | Sub-total | 12,861,932 | 11,862,637 | 11,823,423 | 13,090,845 | 13,984,921 | 15,160,979 |
| 21154 | 211 Sale of goods | - | - | - | - | - | - |
| 21151 | CATTLE SALES | 158,400 | 12,285 | - | - | - | - |
| 21150 | DISPOSAL OF BOARDED STAT ENON | - | - | - | - | - | - |
| 21153 | DISPOSAL OF BOARDED VEHICLES | - | 4,417,497 | - | - | - | - |
| 21111 | DISPOSAL OF USED AND REDUNDANT FURNITURE | 2,036,299 | 389,646 | 4,068,543 | 4,504,673 | 4,812,333 | 5,217,024 |
| 21112 | DISPOSAL OF USED CAMA EQUIPT | 1,000 | - | - | - | - | - |
| 21140 | GOAT SALES | - | - | - | - | - | - |
| 21133 | POULTRY SALES | 500 | - | - | - | - | - |
| 21121 | PRISON INDUSTRY SALES | 9,860 | - | - | - | - | - |
| 21120 | SALE OF AUTOMOTIVE FUEL | - | - | - | - | - | - |
| 21160 | SALE OF DAIRY PRODUCE | - | - | - | - | - | - |
| 21122 | SALE OF GARDEN PRODUCE | 41,169 | 21,900 | 10,700 | 11,847 | 12,656 | 13,720 |
| 21169 | SALE OF LIQUOR | - | - | - | - | - | - |
| 21199 | SALE OF MEAT | - | - | - | - | - | - |
| 21123 | SALE OF OTHER GOVT PROPERTY | - | - | - | - | - | - |
| 21131 | SALE OF OTHER PROPERTY | - | - | 3,169 | 3,508 | 3,748 | 4,063 |
| 21130 | SALE OF RATIONS | 607,150 | 595,602 | 593,026 | 656,596 | 701,440 | 760,427 |
| 21132 | SALE OF SWAZILAND TODAY | - | - | - | - | - | - |
| 21170 | SALE OF TECHNICAL PUBLICATIONS | 421,075 | 1,003,238 | - | - | - | - |
| 21101 | SALE OF TENDER DOCUMENTS AND APPLIC FORMS (WORKS) | 334,190 | 780,303 | 1,297,919 | 1,437,050 | 1,535,198 | 1,664,300 |
| | sales of road traffic sign charts | 2,060 | 1,880 | 453 | 502 | 536 | 581 |
| 21204 | TOBACCO SEEDLING SALE | - | - | - | - | - | - |
| | Sub-total | 3,611,703 | 7,222,350 | 5,973,809 | 6,614,177 | 7,065,911 | 7,660,116 |
| 21206 | 212 SaLE OF LAND AND TIL | - | - | - | - | - | - |
| 21202 | Application for a Certificate of Exemption | 12,310 | 48,460 | 62,667 | 69,384 | 74,123 | 80,356 |
| 21203 | Granting of a certificate of consent | 5,500 | 18,050 | 32,313 | 35,776 | 38,220 | 41,434 |
| 21208 | LAND CONCESSIONS RENTS | - | 19,500 | - | - | - | - |
| 21200 | QUITRENTS | - | - | - | - | - | - |
| 21201 | Renewal of Certificate | 250 | - | - | - | - | - |
| 21205 | revenue from sale of pigs | - | - | - | - | - | - |
| | SALE OF CROWN LAND | 394,240 | 3,432,426 | 1,046,612 | 1,158,805 | 1,237,949 | 1,342,054 |
| 21309 | Subdivision of application for consent to subdivide | 6,050 | 49,250 | 56,733 | 62,815 | 67,105 | 72,748 |
| | Sub-total | 418,350 | 3,567,686 | 1,198,325 | 1,326,780 | 1,417,397 | 1,536,592 |

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|--------------|--|------------------|------------------|------------------------------|----------------------------|------------------------|------------------------|
| 21301 | 213 Agriculture services fees | - | - | - | - | - | - |
| 21302 | CATTLE BREEDING FEES | 57,383 | 65,409 | 25,733 | 28,492 | 30,438 | 32,997 |
| 21307 | CATTLE DIPPING FEES | 450 | 1,850 | - | - | - | - |
| 21303 | COMMISSION FROM SALE OF YARDS | 15,468 | 150 | 10,688 | 11,833 | 12,641 | 13,704 |
| 21304 | GRAIN STORAGE | - | - | - | - | - | - |
| 21306 | HOLDING GROUNDS MANAGEMENT FEES | 919,736 | 425,748 | 402,416 | 445,553 | 475,984 | 516,011 |
| 21311 | MEAT INSPECTION FEES | 1,070,602 | 984,450 | 926,640 | 1,025,972 | 1,096,044 | 1,188,215 |
| 21310 | QUARATINE STATION FEES | 15,634 | 16,934 | 211 | 233 | 249 | 270 |
| 21308 | SALE OF GRAIN | - | - | - | - | - | - |
| 21305 | SALE OF HAY BALES | 301,420 | 257,700 | 76,949 | 85,198 | 91,017 | 98,671 |
| | SURVEY FEES | 3,385 | 2,490 | 4,094 | 4,533 | 4,842 | 5,249 |
| 21411 | VETERINARY FEES | 271,821 | 259,119 | 136,137 | 150,731 | 161,025 | 174,567 |
| | Sub-total | 2,655,899 | 2,013,850 | 1,582,868 | 1,752,545 | 1,872,240 | 2,029,685 |
| 21408 | 214 Medical and hospital services | - | - | - | - | - | - |
| 21409 | HOSP FEES 1.25 | 25,000 | 20,100 | 133 | 148 | 158 | 171 |
| 21404 | HOSP FEES 1.50 | - | 58 | - | - | - | - |
| 21405 | HOSP FEES 1.75 | 26 | 148 | - | - | - | - |
| 21410 | HOSP FEES 20CENTS | 203 | 60 | - | - | - | - |
| 21406 | HOSP FEES 25CENTS | - | - | - | - | - | - |
| 21401 | HOSP FEES 3.50 | 920 | 21,844 | 173 | 192 | 205 | 222 |
| 21402 | HOSP FEES 30CENTS | 953 | 155 | 200 | 221 | 237 | 256 |
| 21407 | HOSPITAL REVENUE GENERAL | 2,351,501 | 1,961,044 | 1,216,861 | 1,347,304 | 1,439,322 | 1,560,361 |
| 21403 | ORTHOPAEDIC WORKSHOP FEES | 273 | 612 | 47 | 52 | 55 | 60 |
| 21417 | OTHER HOSP FEES e1.00 | 350,143 | 292,278 | 84,361 | 93,405 | 99,784 | 108,175 |
| 21416 | SWAZILAND NURSING COUNCIL | - | - | - | - | - | - |
| 21414 | TR 1 - Hospital-Late call: E20.00 | - | - | - | - | - | - |
| 21413 | TR 2 - X-Ray: E5.00 | 631,915 | 487,560 | 174,533 | 193,243 | 206,441 | 223,801 |
| 21415 | TR 3 and TR 7 - Clinic/Laboratory: E3.00 | 468,177 | 322,525 | 114,000 | 126,220 | 134,841 | 146,180 |
| 21412 | TR 4 - Hospital out patients: E10.00 | 3,298,480 | 1,954,800 | 821,400 | 909,451 | 971,564 | 1,053,268 |
| | TR 6 - Health Centre E4.00 | 44,000 | 37,700 | 10,933 | 12,105 | 12,932 | 14,020 |
| 21502 | TR 8 -Primary Health: E2.00 | 290,472 | 209,448 | 61,533 | 68,129 | 72,783 | 78,903 |
| | Sub-total | 7,462,063 | 5,308,332 | 2,484,176 | 2,750,469 | 2,938,320 | 3,185,418 |
| 21504 | 215 Telephone revenues | - | - | - | - | - | - |
| 21503 | POSTAL REVENUE GOVT DEPARTMENT | - | - | - | - | - | - |
| 21505 | TELEGRAPH REVENUE | - | - | - | - | - | - |
| | TELEPHONE REVENUE | - | - | - | - | - | - |
| 21605 | TELEX REVENUE | - | - | - | - | - | - |
| | Sub-total | | | | | | |

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|--------------|---|-------------------|-------------------|------------------------------|----------------------------|------------------------|------------------------|
| 21610 | 216 Educational fees | - | - | - | - | - | - |
| 21614 | BOOK FEES | 150 | - | - | - | - | - |
| 21611 | HOSTEL FEES | - | - | - | - | - | - |
| 21612 | LIBRARY PENALTY FEES 1.00 | 6 | - | - | - | - | - |
| 21613 | LIBRARY PENALTY FEES 10C | - | 465 | - | - | - | - |
| 21601 | LIBRARY PENALTY FEES 20C | - | - | - | - | - | - |
| 21606 | LIBRARY PENALTY FEES 30C | - | - | - | - | - | - |
| 21603 | PRIMARY SCHOOL EXAMINATION FEES | - | - | - | - | - | - |
| 21602 | SCHOOL BUILDING FEES | - | - | - | - | - | - |
| 21604 | TECHNICAL EDUCATION FEES | - | - | - | - | - | - |
| | TRADE TESTING FEES | 295,900 | 221,250 | 168,186 | 186,215 | 198,933 | 215,662 |
| 21702 | TUITION FEES | - | - | - | - | - | - |
| | Sub-total | 296,056 | 221,715 | 168,186 | 186,215 | 198,933 | 215,662 |
| 21707 | 217 Immigration and travel | - | - | - | - | - | - |
| 21704 | CITIZENSHIP FEES | 125,000 | 87,600 | 127,125 | 140,752 | 150,365 | 163,010 |
| 21708 | EMERGENCY TRAVEL DOCUMENT | 14,500 | 6,600 | 9,750 | 10,795 | 11,532 | 12,502 |
| 21701 | INTERNATIONAL PASSPORTS | 607,800 | 125,050 | 543,000 | 601,207 | 642,268 | 696,280 |
| 21706 | REFUGEES PASSPORT REVENUE | 20,440 | 20,200 | 26,750 | 29,617 | 31,640 | 34,301 |
| 21705 | RESIDENTIAL PERMITS | 20,170,290 | 17,029,460 | 18,565,553 | 20,555,704 | 21,959,612 | 23,806,300 |
| | TRAVEL DOCUMENT | 9,784,150 | 1,349,290 | 3,286,938 | 3,639,284 | 3,887,839 | 4,214,785 |
| 21805 | VISA FEES | 8,019,651 | 2,183,145 | 1,444,240 | 1,599,057 | 1,708,269 | 1,851,925 |
| | Sub-total | 38,741,831 | 20,801,345 | 24,003,356 | 26,576,417 | 28,391,526 | 30,779,104 |
| 21801 | 218 Utilities service fees | - | - | - | - | - | - |
| 21802 | MARKET FEES | - | - | - | - | - | - |
| 21804 | SEWERAGE | 33,475 | 40,075 | 25,187 | 27,887 | 29,791 | 32,296 |
| 21803 | TOWNSHIP FEES | - | - | - | - | - | - |
| | VACUUM TANKER FEES | 79,310 | 91,180 | 50,680 | 56,113 | 59,945 | 64,986 |
| 21919 | WATER TARRIFF | 250 | 100 | - | - | - | - |
| | Sub-total | 113,035 | 131,355 | 75,867 | 83,999 | 89,736 | 97,283 |
| 21904 | 219 Other sundry fees | - | - | - | - | - | - |
| 21915 | 5% collection fee on insurance premiums | 150 | - | - | - | - | - |
| 21923 | AIRPORT DEPARTURE TAX | - | - | - | - | - | - |
| 21908 | amendment | 53,450 | 38,700 | 35,600 | 39,416 | 42,108 | 45,649 |
| 21902 | appeal | 12,000 | 2,600 | 2,440 | 2,702 | 2,886 | 3,129 |
| 21907 | authority_for permit | 55,470 | 36,700 | 37,733 | 41,778 | 44,632 | 48,385 |
| 21910 | AVIATION FEES | 7,010 | 15,745 | 5,560 | 6,156 | 6,576 | 7,129 |
| 21941 | BMD CERTIFICATES | 1,382,955 | 585,410 | 4,210,450 | 4,661,793 | 4,980,183 | 5,398,990 |
| 21924 | BROADCASTING ADVERTISING FEES | 2,376,435 | 3,094,923 | 1,168,690 | 1,293,969 | 1,382,344 | 1,498,592 |
| 21918 | CENTRAL BANK PROFIT . | 429,873,621 | 42,845,954 | 20,837 | 23,071 | 24,646 | 26,719 |

| (E'0000) | | 2019/20 Actual | 2020/21 Actual | 2021/22 Projected Outturn | 2022/23 Budget Estimate | 2023/24 Projections | 2024/25 Projections |
|----------|--|-----------------------|-----------------------|------------------------------|----------------------------|------------------------|------------------------|
| 21944 | consignment note | 75,000 | 62,600 | 58,400 | 64,660 | 69,076 | 74,885 |
| 21931 | cross border permit | 795,060 | 275,230 | 322,547 | 357,122 | 381,513 | 413,596 |
| 21980 | DECLARATION OF DIVIDENDS BANK | 206,937,212 | 107,863,802 | 128,148,495 | 141,885,485 | 151,575,944 | 164,322,681 |
| 21909 | DRIVER TRAINING FEES | - | 6,970 | 15,225 | 16,857 | 18,008 | 19,523 |
| 21945 | DUPLICATE LICENCES | 24,100 | 21,500 | 21,133 | 23,399 | 24,997 | 27,099 |
| 21921 | exemption permit | 62,200 | 94,590 | 61,133 | 67,687 | 72,309 | 78,390 |
| 21920 | EXTERNAL INTEREST | 1,612,640 | 3,793,322 | - | - | - | - |
| 21905 | Fees for Borehole Drilling | 34,357 | 66,776 | 2,267 | 2,510 | 2,681 | 2,907 |
| 21946 | FEES OFFICE | 233,770 | 370,775 | 162,581 | 180,009 | 192,303 | 208,475 |
| 21913 | Identification Documents (IDS) | 1,462,365 | 978,330 | 4,404,438 | 4,876,575 | 5,209,634 | 5,647,737 |
| 21922 | interest on capital | 2,836 | 1,515 | 886 | 981 | 1,048 | 1,136 |
| 21940 | LEASING Out Of Television Studio To Media Houses | - | - | - | - | - | - |
| 21916 | LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE | - | - | - | - | - | - |
| 21925 | LOCAL INTEREST | 16,338,509 | 20,289,914 | (148,812) | - | - | - |
| 21942 | new permit | 131,490 | 256,040 | 495,000 | 548,062 | 585,493 | 634,730 |
| 21947 | passenger list | 80,000 | 3,320 | 24,000 | 26,573 | 28,388 | 30,775 |
| 21950 | PRISON LABOUR | - | - | - | - | - | - |
| 21903 | PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND) | - | - | - | - | - | - |
| 21986 | PROCEEDS FROM COURT CASES | - | - | - | - | - | - |
| 21911 | PUBLIC SERVICE TRANSPORT FEES | 1,158,245 | 975,125 | 563,433 | 623,831 | 666,437 | 722,481 |
| 21927 | RECOVERY OF IN-SERVICE SCHOLARSHIP | 411,158 | 315,823 | 274,066 | 303,445 | 324,169 | 351,430 |
| 21929 | Refund For Third Feeder Line (S.E.B.) | - | - | - | - | - | - |
| 21914 | registration of accommodation establishments | - | - | - | - | - | - |
| 21930 | Registration of Tourism accomodation establishment_fee | 67,620 | 23,640 | 20,667 | 22,882 | 24,445 | 26,501 |
| 21989 | renewal | 982,450 | 956,750 | 920,213 | 1,018,856 | 1,088,442 | 1,179,974 |
| 21912 | REPAIR SERVICE CHARGE | - | - | - | - | - | - |
| 21943 | Return of LUSIP Subvention | - | - | - | - | - | - |
| 21990 | School Visits (New Igcse)Curriculum | 4,600 | - | - | - | - | - |
| 21985 | SERVICE RENDERED TO SELF ACCOUNT | - | - | - | - | - | - |
| 21926 | SUNDRY FEES | 30,571,695 | 59,360,778 | 45,724,648 | 50,617,185 | 54,008,537 | 57,681,117 |
| 21906 | SWAZILAND ENVIROMENTAL AUTHORITY (SEA) | - | - | - | - | - | - |
| 21928 | test form | 400 | 25,330 | 73,300 | 81,157 | 86,700 | 93,991 |
| 21917 | traffic offences (FINES) | 319,840 | 192,150 | 167,387 | 185,330 | 197,987 | 214,637 |
| 21901 | Unstructured Supplementary Service Data (USSD) MTN | - | - | - | - | - | - |
| | variation permit | 140,380 | 45,380 | 58,800 | 65,103 | 69,550 | 75,398 |
| 22103 | WORKMENS COMPENSATION PREMIUM | 12,035 | 27,995 | 11,313 | 12,526 | 13,382 | 14,507 |
| | Sub-total | 695,219,054 | 242,627,689 | 186,862,429 | 207,049,119 | 221,124,420 | 238,850,564 |
| | 221 Loan repayments | | | | | | |
| | EDUCATION LOAN | 100,140,246 | 108,775,787 | 110,951,303 | 113,170,329 | 115,433,735 | 117,742,410 |
| | Sub-total | 100,140,246 | 108,775,787 | 110,951,303 | 113,170,329 | 115,433,735 | 117,742,410 |
| | Grand Total | 17,332,812,793 | 18,909,656,746 | 17,968,301,125 | 18,686,415,420 | 21,451,949,104 | 22,738,940,434 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 60 349 051 | 52 566 802 | 50 002 948 | 54 052 750 | 56 027 119 |
| TOTAL | | 60 349 051 | 52 566 802 | 50 002 948 | 54 052 750 | 56 027 119 |

| ACTIVITY | | 11-ROYAL EMOLUMENTS AND CIVIL LIST | | | | |
|--------------|---------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10 | Grants and Subsidies - Internal | 411 000 000 | 411 000 000 | 411 000 000 | 411 000 000 | 411 000 000 |
| TOTAL | | 411 025 283 | 411 000 000 | 411 000 000 | 411 000 000 | 411 000 000 |

| ACTIVITY | | 21-PUBLIC DEBT - PRINCIPAL | | | | |
|-----------------|--------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 12 | Public Debt | 996 927 884 | 1 967 731 597 | 1 815 889 988 | 1 815 889 988 | 1 815 889 988 |
| | TOTAL | 996 928 784 | 1 967 731 597 | 1 815 889 988 | 1 815 889 988 | 1 815 889 988 |

| ACTIVITY | | 22-PUBLIC DEBT - INTEREST | | | | |
|-----------------|--------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 12 | Public Debt | 645 655 138 | 1 222 141 041 | 1 121 152 963 | 1 121 152 963 | 1 121 152 963 |
| | TOTAL | 645 655 138 | 1 222 141 041 | 1 121 152 963 | 1 121 152 963 | 1 121 152 963 |

| | | | | | | |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | HEAD TOTAL | 2 113 958 256 | 3 653 439 440 | 3 398 045 899 | 3 402 095 701 | 3 404 070 070 |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

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

| Head 01 | | | | | | |
|-------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10011 | Subvention to King's Office | 411 000 000 | 411 000 000 | 411 000 000 | 411 000 000 | 411 000 000 |
| TOTAL | | 411 000 000 |
| HEAD TOTAL | | 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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 970 408 | 407 960 | 505 030 | 530 281 | 556 795 |
| 01 | Personnel Costs | 102 271 823 | 93 634 707 | 93 209 186 | 101 501 300 | 106 576 365 |
| 02 | Travel, Transport and Communication | 1 208 685 | 3 516 694 | 3 516 693 | 3 692 528 | 3 877 154 |
| 04 | Professional and Special Services | 8 200 305 | 6 140 512 | 6 970 508 | 6 946 284 | 7 293 599 |
| 06 | Consumable Materials and Supplies | 526 606 | 162 069 | 237 066 | 170 169 | 178 678 |
| 07 | Durable Materials and Equipment | 157 208 | 3 100 000 | 2 052 000 | 2 154 600 | 2 262 330 |
| 11 | Grants and Subsidies - External | 3 220 961 | 2 585 265 | 2 326 738 | 2 326 738 | 2 326 738 |
| | TOTAL | 116 555 996 | 109 547 206 | 108 817 221 | 117 321 901 | 123 071 659 |
| | HEAD TOTAL | 116 555 996 | 109 547 206 | 108 817 221 | 117 321 901 | 123 071 659 |

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

| Head 02 | | | | | | |
|-------------------|--|------------------|------------------|------------------|------------------|------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11108 | Commonwealth Parliamentary Assoc. | 1 382 021 | 650 056 | 585 050 | 585 050 | 585 050 |
| 11112 | Commonwealth Parliamentary Association | 337 440 | 335 209 | 301 688 | 301 688 | 301 688 |
| 11221 | SADC Parliamentary Forum | 1 501 500 | 1 600 000 | 1 440 000 | 1 440 000 | 1 440 000 |
| TOTAL | | 3 220 961 | 2 585 265 | 2 326 738 | 2 326 738 | 2 326 738 |
| HEAD TOTAL | | 3 220 961 | 2 585 265 | 2 326 738 | 2 326 738 | 2 326 738 |

HEAD 03: PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-PRIME MINISTER | | | | |
|----------|-------------------------------------|-------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 446 596 | 233 680 | 245 979 | 234 798 | 246 538 |
| 01 | Personnel Costs | 150 000 | | 586 800 | 162 000 | 170 100 |
| 02 | Travel, Transport and Communication | 263 349 | 947 100 | 947 100 | 994 455 | 1 044 178 |
| 04 | Professional and Special Services | 57 812 | 275 982 | 275 981 | 289 780 | 304 269 |
| 06 | Consumable Materials and Supplies | 50 006 | 82 594 | 82 593 | 86 723 | 91 059 |
| 07 | Durable Materials and Equipment | | 1 200 000 | | | |
| | TOTAL | 852 139 | 2 739 355 | 2 138 453 | 1 443 756 | 1 515 943 |

| ACTIVITY | | 11-PRIVATE AND CABINET OFFICES | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 950 064 | 879 924 | 1 240 724 | 1 302 760 | 1 367 898 |
| 01 | Personnel Costs | 18 878 008 | 17 743 756 | 16 720 695 | 18 324 114 | 19 240 320 |
| 02 | Travel, Transport and Communication | 898 974 | 390 848 | 390 842 | 410 384 | 430 903 |
| 04 | Professional and Special Services | 4 549 053 | 1 847 058 | 2 263 809 | 1 939 400 | 2 036 370 |
| 06 | Consumable Materials and Supplies | 2 439 754 | 3 650 108 | 7 450 098 | 7 822 603 | 8 213 733 |
| 07 | Durable Materials and Equipment | 473 890 | | | | |
| 10 | Grants and Subsidies - Internal | 36 225 000 | 45 104 708 | 45 978 640 | 45 875 000 | 45 875 000 |
| | TOTAL | 65 414 742 | 69 616 402 | 74 044 808 | 75 674 262 | 77 164 225 |
| | HEAD TOTAL | 66 266 881 | 72 355 757 | 76 183 261 | 77 118 017 | 78 680 168 |

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

| Head 03 | | | | | | |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10516 | NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS | 36 225 000 | 37 406 250 | 39 375 000 | 39 375 000 | 39 375 000 |
| 10520 | GLOBAL FUND COUNTRY COORDINATING MECHANISM (CCM) | | 7 698 458 | 6 603 640 | 6 500 000 | 6 500 000 |
| | TOTAL | 36 225 000 | 45 104 708 | 45 978 640 | 45 875 000 | 45 875 000 |
| | HEAD TOTAL | 36 225 000 | 45 104 708 | 45 978 640 | 45 875 000 | 45 875 000 |

HEAD 04: MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

OBJECTIVES

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

PROGRAMME DESCRIPTION

Ministry Administration - Providing support services for the various departments. Tourism - Analysis, marketing and administration of the tourism industry. Environment - To ensure 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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 13 287 | 165 870 | 174 600 | | |
| 01 | Personnel Costs | 1 649 810 | 1 522 265 | 1 396 419 | 1 530 824 | 1 607 366 |
| 02 | Travel, Transport and Communication | 121 882 | 685 188 | 685 187 | 719 446 | 755 419 |
| 04 | Professional and Special Services | 68 901 | 91 460 | 91 456 | 96 029 | 100 830 |
| 07 | Durable Materials and Equipment | | | 240 000 | 252 000 | 264 600 |
| | TOTAL | 1 853 881 | 2 464 782 | 2 587 662 | 2 598 300 | 2 728 214 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 692 693 | 1 159 023 | 1 109 113 | 1 164 569 | 1 222 797 |
| 01 | Personnel Costs | 5 459 979 | 5 198 970 | 5 331 299 | 5 860 632 | 6 153 663 |
| 02 | Travel, Transport and Communication | 246 287 | 1 954 296 | 259 617 | 272 598 | 286 228 |
| 04 | Professional and Special Services | 1 590 459 | 934 365 | 934 361 | 981 079 | 1 030 133 |
| 06 | Consumable Materials and Supplies | 78 727 | 54 754 | 554 751 | 582 489 | 611 613 |
| 07 | Durable Materials and Equipment | 22 425 | | | | |
| 10 | Grants and Subsidies - Internal | 12 809 312 | 30 116 055 | 46 378 040 | 44 600 245 | 44 600 245 |
| 11 | Grants and Subsidies - External | 220 363 | 364 000 | 364 000 | 364 000 | 364 000 |
| | TOTAL | 22 120 245 | 39 781 464 | 54 931 181 | 53 825 611 | 54 268 679 |

| ACTIVITY | | 13-ENVIRONMENTAL AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 172 | | 121 073 | | |
| 01 | Personnel Costs | | | 327 714 | | |
| 02 | Travel, Transport and Communication | | | 46 223 | | |
| 04 | Professional and Special Services | | | 90 382 | | |
| 06 | Consumable Materials and Supplies | | | 14 282 | | |
| 07 | Durable Materials and Equipment | | | 50 000 | | |
| | TOTAL | 3 172 | | 649 674 | | |

| ACTIVITY | | 14-TOURISM GAMING & WILD LIFE | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 300 576 | 298 277 | 514 707 | 540 442 | 567 464 |
| 01 | Personnel Costs | 1 888 448 | 2 128 745 | 2 090 732 | 2 291 432 | 2 406 004 |
| 02 | Travel, Transport and Communication | 22 699 | 66 593 | 66 590 | 69 920 | 73 415 |
| 04 | Professional and Special Services | 128 719 | 199 661 | 199 658 | 209 641 | 220 123 |
| 06 | Consumable Materials and Supplies | 26 357 | 15 213 | 15 211 | 15 972 | 16 770 |

| | | | | | | |
|--------------|---------------------------------|-------------------|-------------------|------------------|------------------|------------------|
| 10 | Grants and Subsidies - Internal | 13 502 776 | 13 943 083 | | | |
| 11 | Grants and Subsidies - External | 588 245 | 1 161 869 | 295 466 | 295 466 | 295 466 |
| TOTAL | | 16 457 818 | 17 813 440 | 3 182 364 | 3 422 873 | 3 579 243 |

| ACTIVITY | | 15-DEPARTMENT OF FORESTRY | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 360 278 | 328 170 | 314 038 | 329 740 | 346 227 |
| 01 | Personnel Costs | 5 404 928 | 4 860 842 | 4 648 037 | 5 122 612 | 5 378 743 |
| 02 | Travel, Transport and Communication | 18 438 | 68 650 | 68 647 | 72 079 | 75 683 |
| 04 | Professional and Special Services | 121 615 | 261 021 | 261 018 | 274 069 | 287 772 |
| 06 | Consumable Materials and Supplies | 150 907 | 142 230 | 235 807 | 149 336 | 156 803 |
| 11 | Grants and Subsidies - External | 154 593 | | | | |
| TOTAL | | 6 210 760 | 5 660 912 | 5 527 547 | 5 947 836 | 6 245 228 |

| ACTIVITY | | 16-DEPARTMENT OF METEOROLOGY | | | | |
|-----------------|-------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 167 067 | 357 243 | 341 859 | 358 952 | 376 900 |
| 01 | Personnel Costs | 8 716 580 | 11 349 312 | 9 228 730 | 10 149 886 | 10 657 381 |
| 02 | Travel, Transport and Communication | 300 076 | 304 672 | 304 670 | 319 904 | 335 899 |
| 04 | Professional and Special Services | 137 641 | 478 187 | 478 185 | 502 094 | 527 199 |
| 06 | Consumable Materials and Supplies | 637 502 | 915 869 | 915 866 | 961 659 | 1 009 742 |
| 11 | Grants and Subsidies - External | 228 663 | 199 657 | 199 657 | 199 657 | 199 657 |
| | TOTAL | 10 187 528 | 13 604 940 | 11 468 967 | 12 492 152 | 13 106 777 |
| | HEAD TOTAL | 56 834 479 | 79 325 539 | 78 347 396 | 78 286 772 | 79 928 142 |

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

| Head 04 | | | | | | |
|----------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10106 | Swazi National Trust Commission | | 16 889 048 | 17 777 945 | 16 000 150 | 16 000 150 |
| 10128 | Swaziland Tourism Authority (S.T.A.) | 13 502 776 | 13 943 083 | 14 676 930 | 14 676 930 | 14 676 930 |
| 10133 | SWAZILAND ENVIROMENTAL AUTHORITY | 12 809 312 | 13 227 007 | 13 923 165 | 13 923 165 | 13 923 165 |
| 11012 | Subscriptions to World Meteorology Organisation | 215 505 | 181 657 | 181 657 | 181 657 | 181 657 |
| 11033 | United Nations Environment Programme | 220 363 | 252 000 | 252 000 | 252 000 | 252 000 |
| 11056 | International Union for the Conservation of Nature | 144 102 | 112 000 | 112 000 | 112 000 | 112 000 |
| 11059 | World Tourism Organisation | 588 245 | 328 296 | 295 467 | 295 466 | 295 466 |
| 11078 | UNITED NATION FORUM CO-ORDINATION OF CLIMATE CHANGE UNFCCC | 13 158 | 18 000 | 18 000 | 18 000 | 18 000 |
| 11203 | RETOSA | | 833 573 | | | |
| | TOTAL | 27 493 460 | 45 784 664 | 47 237 163 | 45 459 368 | 45 459 368 |
| | HEAD TOTAL | 27 493 460 | 45 784 664 | 47 237 163 | 45 459 368 | 45 459 368 |

HEAD 05: POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMIN. | | | | |
|----------|-------------------------------------|------------------------|-------------|-------------|-------------|-------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 020 684 | 495 820 | 10 408 099 | 10 928 503 | 11 474 929 |
| 01 | Personnel Costs | 212 242 507 | 216 827 328 | 171 200 797 | 188 300 931 | 197 715 978 |
| 02 | Travel, Transport and Communication | 12 551 818 | 14 319 448 | 13 319 445 | 10 835 417 | 11 377 188 |
| 03 | Drugs | 341 401 | | | | |
| 04 | Professional and Special Services | 79 256 778 | 75 655 892 | 100 655 888 | 74 188 682 | 77 898 117 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 22 561 501 | 23 073 192 | 23 073 189 | 24 226 848 | 25 438 191 |
| 07 | Durable Materials and Equipment | 371 300 | | 3 000 000 | 3 150 000 | 3 307 500 |
| TOTAL | | 328 345 989 | 330 371 680 | 321 657 418 | 311 630 383 | 327 211 902 |

| ACTIVITY 12-TRAINING | | | | | | |
|-----------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 100 088 | 43 668 | 39 698 | 41 683 | 43 767 |
| 01 | Personnel Costs | 114 271 957 | 112 602 073 | 105 717 503 | 116 006 197 | 121 806 506 |
| 02 | Travel, Transport and Communication | | 30 053 | 30 051 | 31 554 | 33 131 |
| TOTAL | | 114 372 045 | 112 675 794 | 105 787 252 | 116 079 433 | 121 883 405 |

| ACTIVITY 22-GENERAL POLICING | | | | | | |
|-------------------------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 171 807 | | | | |
| 01 | Personnel Costs | 246 960 705 | 253 715 449 | 236 015 787 | 258 962 310 | 271 910 425 |
| 02 | Travel, Transport and Communication | 713 532 | 1 043 579 | 1 043 574 | 1 095 753 | 1 150 540 |
| TOTAL | | 247 846 044 | 254 759 028 | 237 059 361 | 260 058 062 | 273 060 965 |

| ACTIVITY | | 23-SUPPORT SERVICES | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 106 194 499 | 41 461 513 | 35 344 067 | 42 350 769 | 44 468 308 |
| 01 | Personnel Costs | 166 821 550 | 165 182 817 | 156 301 140 | 171 844 207 | 180 436 417 |
| 02 | Travel, Transport and Communication | | 52 095 | 52 089 | 54 693 | 57 428 |
| 11 | Grants and Subsidies - External | 1 346 643 | 596 348 | 566 531 | 566 531 | 566 531 |
| | TOTAL | 274 362 692 | 207 292 772 | 192 253 826 | 214 816 201 | 225 528 684 |

| ACTIVITY | | 24-PROTECTION OF HEADS OF STATE AND DIPLOMATS | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 670 | | | | |
| 01 | Personnel Costs | 132 823 093 | 129 669 781 | 124 212 590 | 136 348 616 | 143 166 047 |
| 02 | Travel, Transport and Communication | 1 474 856 | 3 259 505 | 1 259 501 | 1 322 476 | 1 388 600 |
| 04 | Professional and Special Services | 429 | | | | |
| | TOTAL | 134 302 049 | 132 929 285 | 125 472 091 | 137 671 092 | 144 554 647 |

| ACTIVITY | | 25-IMMIGRATION (BORDER POSTS) | | | | |
|-----------------|-------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 10 434 | | | | |
| 01 | Personnel Costs | 27 106 109 | 25 301 637 | 24 026 974 | 26 355 474 | 27 673 247 |
| 02 | Travel, Transport and Communication | | 9 522 | 9 521 | 9 997 | 10 497 |
| | TOTAL | 27 116 543 | 25 311 159 | 24 036 495 | 26 365 471 | 27 683 744 |
| | HEAD TOTAL | 1 126 350 992 | 1 063 339 718 | 1 006 266 443 | 1 066 620 641 | 1 119 923 347 |

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

| Head 05 | | | | | | |
|-------------------|--------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11020 | Subscription to Interpol | 1 346 643 | 596 348 | 566 531 | 566 531 | 566 531 |
| TOTAL | | 1 346 643 | 596 348 | 566 531 | 566 531 | 566 531 |
| HEAD TOTAL | | 1 346 643 | 596 348 | 566 531 | 566 531 | 566 531 |

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

Departmental Administration - Administrative and support services for the Deputy Prime Minister's Office. Social Welfare - To provide a comprehensive, appropriate and acceptable social welfare services that empower socially and economically disadvantaged citizens to be self-reliant and protected from adverse shocks and contribute meaningfully to the socio-economic development of the country. Disaster Management - To ensure integrated disaster risk reduction through programming that is within effective sub-systems, 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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 857 917 | 227 698 | 239 684 | 224 478 | 235 702 |
| 01 | Personnel Costs | 1 724 140 | 1 594 618 | 1 614 271 | 1 767 336 | 1 855 703 |
| 02 | Travel, Transport and Communication | 23 622 | 246 785 | 246 783 | 259 122 | 272 078 |
| 04 | Professional and Special Services | 162 357 | 28 823 | 28 822 | 30 263 | 31 776 |
| 06 | Consumable Materials and Supplies | 214 652 | 455 | 454 | 477 | 501 |

| | | | | | | |
|--------------|---------------------------------|------------------|------------------|------------------|------------------|------------------|
| 07 | Durable Materials and Equipment | 648 119 | | | | |
| TOTAL | | 4 630 808 | 2 098 378 | 2 130 014 | 2 281 676 | 2 395 760 |

| ACTIVITY | | 11-DEPARTMENTAL ADMIN. | | | | |
|-----------------|-------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 654 759 | 1 431 688 | 1 441 799 | 1 513 888 | 1 589 583 |
| 01 | Personnel Costs | 4 617 214 | 4 603 367 | 4 311 523 | 4 744 588 | 4 981 817 |
| 02 | Travel, Transport and Communication | 2 246 699 | 314 502 | 314 499 | 330 224 | 346 735 |
| 04 | Professional and Special Services | 2 029 746 | 120 763 | 1 018 705 | 126 799 | 133 139 |
| 06 | Consumable Materials and Supplies | 617 612 | 175 017 | 175 014 | 183 765 | 192 953 |
| 07 | Durable Materials and Equipment | 2 428 169 | | | | |
| TOTAL | | 14 594 198 | 6 645 337 | 7 261 540 | 6 899 264 | 7 244 227 |

| ACTIVITY | | 12-DEPARTMENT OF SOCIAL WELFARE | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 294 279 | 1 278 077 | 1 223 041 | 1 284 193 | 1 348 403 |
| 01 | Personnel Costs | 16 815 485 | 18 291 706 | 18 679 677 | 20 610 404 | 21 640 924 |
| 02 | Travel, Transport and Communication | 532 145 | 1 171 680 | 1 171 678 | 1 230 262 | 1 291 775 |
| 04 | Professional and Special Services | 872 365 | 2 598 848 | 2 598 845 | 2 728 787 | 2 865 227 |
| 06 | Consumable Materials and Supplies | 1 379 998 | 467 551 | 467 549 | 490 926 | 515 473 |
| 07 | Durable Materials and Equipment | 2 672 452 | 1 162 000 | | 1 220 100 | 1 281 105 |
| 10 | Grants and Subsidies - Internal | 591 125 750 | 668 137 934 | 678 201 854 | 688 201 854 | 688 201 854 |
| | TOTAL | 616 692 473 | 693 107 796 | 692 342 644 | 715 766 526 | 717 144 760 |

| ACTIVITY | | 13-NATIONAL CHILDREN SERVICE DEPARTMENT | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 305 457 | 193 446 | 185 116 | 194 371 | 204 090 |
| 01 | Personnel Costs | 3 382 988 | 3 655 615 | 3 667 956 | 4 036 309 | 4 238 124 |
| 02 | Travel, Transport and Communication | 81 931 | 157 949 | 157 949 | 165 846 | 174 139 |
| 04 | Professional and Special Services | 81 089 | 284 275 | 2 984 275 | 298 489 | 313 413 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | 93 696 | 107 900 | 107 900 | 113 295 | 118 960 |
| 07 | Durable Materials and Equipment | 19 999 | 33 200 | 33 200 | 34 860 | 36 603 |
| TOTAL | | 3 965 161 | 4 432 385 | 7 136 396 | 4 843 170 | 5 085 328 |

| ACTIVITY | | 14-NATIONAL DISASTER MANAGEMENT | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 429 751 | 280 235 | 222 401 | 233 521 | 245 197 |
| 01 | Personnel Costs | 3 059 814 | 2 563 110 | 2 098 163 | 2 313 140 | 2 428 797 |
| 02 | Travel, Transport and Communication | 22 334 | 168 649 | 168 649 | 177 081 | 185 936 |
| 04 | Professional and Special Services | 255 585 | 1 362 939 | 1 362 939 | 1 431 086 | 1 502 640 |
| 06 | Consumable Materials and Supplies | 293 762 | 186 643 | 186 642 | 195 974 | 205 773 |
| 07 | Durable Materials and Equipment | 82 100 | | | | |
| 10 | Grants and Subsidies - Internal | 220 463 280 | 31 948 866 | 32 463 280 | 32 463 280 | 32 463 280 |
| TOTAL | | 224 606 626 | 36 510 441 | 36 502 074 | 36 814 082 | 37 031 622 |

| ACTIVITY | | 15-DEPARTMENT OF GENDER AND FAMILY ISSUES | | | | |
|-----------------|-------------------------------------|--|------------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 126 331 | 86 835 | 83 096 | 87 250 | 91 613 |
| 01 | Personnel Costs | 947 040 | 1 185 165 | 629 661 | 694 593 | 729 323 |
| 02 | Travel, Transport and Communication | 11 132 | 20 003 | 20 001 | 21 001 | 22 051 |
| 04 | Professional and Special Services | 43 569 | 83 471 | 83 468 | 87 641 | 92 023 |
| 06 | Consumable Materials and Supplies | 7 802 | 11 285 | 11 283 | 11 847 | 12 440 |
| TOTAL | | 1 135 874 | 1 386 758 | 827 508 | 902 333 | 947 450 |

| ACTIVITY | | 31-COMMUNITY DEVELOPMENT | | | | |
|-----------------|---------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 988 | 28 167 | 26 954 | 28 301 | 29 716 |
| TOTAL | | 1 988 | 28 167 | 26 954 | 28 301 | 29 716 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEAD TOTAL | | 865 627 128 | 744 209 262 | 756 227 130 | 767 535 353 | 769 878 864 |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|

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

| Head 06 | | | | | | |
|----------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10307 | Red Cross Clinic | 4 219 813 | 5 219 813 | 5 219 813 | 5 219 813 | 5 219 813 |
| 10333 | BAPHALALI RED CROSS | 4 068 467 | 5 068 467 | 5 068 467 | 5 068 467 | 5 068 467 |
| 10500 | Grants to Individuals | | 26 100 | 26 100 | 26 100 | 26 100 |
| 10504 | Aging Persons | 487 990 418 | 476 833 454 | 476 833 454 | 476 833 454 | 476 833 454 |
| 10509 | Fire Disaster | | 63 900 | 63 900 | 63 900 | 63 900 |
| 10601 | Public Assistance | 1 280 000 | 30 700 | 30 700 | 30 700 | 30 700 |
| 10603 | Child Welfare Foster Children | | 102 200 | 102 200 | 102 200 | 102 200 |
| 10604 | Handicapped Children | | 51 900 | 51 900 | 51 900 | 51 900 |
| 10610 | CARITAS Orphan Aid | 385 600 | 385 600 | 385 600 | 385 600 | 385 600 |
| 10611 | grants to the disabled | 21 283 680 | 28 708 000 | 28 708 000 | 28 708 000 | 28 708 000 |
| 10706 | Military Pensions | 1 090 800 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 |
| 10711 | EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN | 79 095 252 | 170 000 000 | 170 000 000 | 180 000 000 | 180 000 000 |
| 10715 | NATIONAL DISASTER MANAGEMENT AGENCY | 212 175 000 | 22 175 000 | 22 175 000 | 22 175 000 | 22 175 000 |

| | | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL | 811 589 030 | 710 665 134 | 710 665 134 | 720 665 134 | 720 665 134 |
|--------------|--------------------|--------------------|--------------------|--------------------|--------------------|

| | | | | | |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEAD TOTAL | 811 589 030 | 710 665 134 | 710 665 134 | 720 665 134 | 720 665 134 |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 27 511 | 165 870 | 174 600 | | |
| 01 | Personnel Costs | 1 747 402 | 1 676 369 | 1 491 214 | 1 626 606 | 1 707 937 |
| 02 | Travel, Transport and Communication | 19 818 | 650 455 | 650 454 | 682 977 | 717 126 |
| 04 | Professional and Special Services | 5 233 | 10 997 | 10 995 | 11 545 | 12 122 |
| | TOTAL | 1 799 964 | 2 503 691 | 2 327 263 | 2 321 128 | 2 437 184 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|---|----------------------------|-------------------|--------------------|-------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 771 700 | 953 408 | 1 026 990 | 1 078 340 | 1 132 256 |
| 01 | Personnel Costs | 10 990 725 | 28 542 695 | 29 078 161 | 30 847 066 | 32 389 419 |
| 02 | Travel, Transport and Communication | 1 237 534 | 2 948 350 | 5 948 343 | 6 245 760 | 6 558 048 |
| 04 | Professional and Special Services | 7 716 378 | 16 480 262 | 14 480 258 | 9 954 271 | 10 451 984 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 16 000 000 | 19 543 172 | 20 520 331 | 21 546 347 |
| 06 | Consumable Materials and Supplies | 575 525 | 124 040 | 124 036 | 130 238 | 136 750 |
| 07 | Durable Materials and Equipment | 24 232 | | 3 500 000 | 3 675 000 | 3 858 750 |
| 10 | Grants and Subsidies - Internal | 3 236 303 | 5 966 623 | 6 280 656 | 6 280 656 | 6 280 656 |
| 11 | Grants and Subsidies - External | 50 693 307 | 16 181 925 | 20 372 832 | 20 372 832 | 20 372 832 |
| | TOTAL | 76 245 704 | 87 197 303 | 100 354 448 | 99 104 493 | 102 727 043 |

| ACTIVITY | | 12-MISSIONS ABROAD | | | | |
|----------|---------------------|--------------------|-------------|------------|-------------|-------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 38 361 | | | | |
| 01 | Personnel Costs | 75 265 874 | 114 669 827 | 98 749 595 | 105 770 451 | 111 058 974 |

| | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 02 | Travel, Transport and Communication | 10 179 671 | 5 622 611 | 5 622 582 | 5 903 711 | 6 198 897 |
| 04 | Professional and Special Services | 17 319 906 | 15 085 476 | 15 085 439 | 15 839 711 | 16 631 696 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 36 502 539 | 59 052 861 | 59 052 861 | 62 005 504 | 65 105 779 |
| 06 | Consumable Materials and Supplies | 2 059 571 | 2 680 410 | 2 750 379 | 2 887 898 | 3 032 293 |
| 07 | Durable Materials and Equipment | 562 131 | 1 861 051 | 2 644 976 | 2 777 225 | 2 916 086 |
| TOTAL | | 141 928 054 | 198 972 237 | 183 905 832 | 195 184 500 | 204 943 725 |
| ACTIVITY | 15-INTERNATIONAL RELATIONS | | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 177 | | | | |
| 02 | Travel, Transport and Communication | 3 757 295 | 42 480 000 | 40 000 000 | 36 204 000 | 38 014 200 |
| 04 | Professional and Special Services | 22 177 | | | | |
| TOTAL | | 3 782 649 | 42 480 000 | 40 000 000 | 36 204 000 | 38 014 200 |
| HEAD TOTAL | | 223 833 678 | 331 153 231 | 326 587 543 | 332 814 121 | 348 122 152 |

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

| Head 07 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10004 | U.N.D.P. Local Office | 3 236 303 | 5 966 623 | 6 280 656 | 6 280 656 | 6 280 656 |
| 11001 | United Nations Regular Budget | 921 754 | 925 625 | 879 344 | 879 344 | 879 344 |
| 11024 | United Nations Disengagement Force | 28 072 | 33 727 | 32 041 | 32 041 | 32 041 |
| 11025 | African, Caribbean and Pacific Countries Ad Hoc Committee | 1 180 755 | 1 880 462 | 1 786 439 | 1 786 439 | 1 786 439 |
| 11027 | United Nations Interim Force | | 26 428 | 25 107 | 25 107 | 25 107 |
| 11047 | Un Observer Mission in El Salvador (ONUSAL) (ONUCA) | 5 695 | 52 856 | 50 213 | 50 213 | 50 213 |
| 11048 | Un Operation in Somalia (UNOSOM & UNOSOM 11) | 127 038 | 164 946 | 156 699 | 156 699 | 156 699 |
| 11049 | Un Observer Mission in Georgia (UNOMIG) | | 2 730 | 2 594 | 2 594 | 2 594 |
| 11050 | UN Mission in Haiti (UNMIH) | | 43 746 | 41 559 | 41 559 | 41 559 |
| 11051 | UN Observer Mission in Liberia (UNOMIL) | | 3 650 | 3 468 | 3 468 | 3 468 |
| 11052 | UN Observer Mission Uganda-Rwanda (UNOMUR) | | 3 650 | 3 468 | 3 468 | 3 468 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11053 | UN Assistance Mission for Rwanda (UNAMIR) | | 17 320 | 16 454 | 16 454 | 16 454 |
| 11101 | Commonwealth Secretariat | 825 705 | 1 029 865 | 978 372 | 978 372 | 978 372 |
| 11109 | Commonwealth Foundation | 161 902 | 698 618 | 663 687 | 663 687 | 663 687 |
| 11201 | Organisation for African Unity | 47 327 449 | 10 793 413 | 15 253 742 | 15 253 742 | 15 253 742 |
| 11205 | UN Angola Verification Mission | 112 605 | 161 297 | 153 232 | 153 232 | 153 232 |
| 11207 | UN Peace Keeping Force in Cyprus | 2 331 | 28 248 | 26 836 | 26 836 | 26 836 |
| 11210 | UN Transitional Authority in Cambodia | | 4 590 | 4 361 | 4 361 | 4 361 |
| 11211 | UN Protection Force | | 310 754 | 295 216 | 295 216 | 295 216 |
| TOTAL | | 53 929 609 | 22 148 548 | 26 653 488 | 26 653 488 | 26 653 488 |
| HEAD TOTAL | | 53 929 609 | 22 148 548 | 26 653 488 | 26 653 488 | 26 653 488 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 73 596 696 | 56 413 106 | 55 461 603 | 61 168 812 | 64 227 253 |
| 02 | Travel, Transport and Communication | 10 961 324 | 8 321 383 | 13 321 381 | 8 737 450 | 9 174 323 |
| 04 | Professional and Special Services | 38 944 | 5 908 | 5 907 | 6 202 | 6 512 |
| 06 | Consumable Materials and Supplies | 3 454 740 | 2 833 895 | 2 833 894 | 2 975 589 | 3 124 368 |
| | TOTAL | 88 051 704 | 67 574 292 | 71 622 785 | 72 888 053 | 76 532 456 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 578 939 | 1 076 314 | 978 467 | 1 027 390 | 1 078 760 |
| 01 | Personnel Costs | 11 887 132 | 11 161 119 | 9 741 184 | 10 695 861 | 11 230 654 |
| 02 | Travel, Transport and Communication | 1 207 393 | 682 688 | 682 686 | 716 820 | 752 661 |
| 03 | Drugs | | 800 000 | 800 000 | 840 000 | 882 000 |
| 04 | Professional and Special Services | 8 881 451 | 418 929 | 30 418 927 | 28 789 873 | 30 229 367 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 3 577 444 | | | | |
| 06 | Consumable Materials and Supplies | 1 086 641 | 1 872 301 | 1 872 298 | 1 965 913 | 2 064 209 |
| 07 | Durable Materials and Equipment | 26 450 | | | | |
| 11 | Grants and Subsidies - External | 139 791 | 420 000 | 378 000 | 378 000 | 378 000 |
| | TOTAL | 28 385 240 | 16 431 351 | 44 871 562 | 44 413 858 | 46 615 651 |

| ACTIVITY | | 12-DEFENCE | | | | |
|-------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 82 984 608 | 37 058 084 | 31 950 651 | 36 698 184 | 38 533 093 |
| 01 | Personnel Costs | 908 072 856 | 933 867 837 | 898 857 604 | 949 401 739 | 996 871 826 |
| 02 | Travel, Transport and Communication | 3 902 633 | 1 450 397 | 1 450 391 | 1 522 911 | 1 599 056 |
| 03 | Drugs | 1 889 543 | 1 879 745 | 1 879 745 | 1 973 732 | 2 072 419 |
| 04 | Professional and Special Services | 9 533 480 | 20 704 186 | 10 704 181 | 11 239 390 | 11 801 360 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 563 622 | 50 000 | 50 000 | 52 500 | 55 125 |
| 06 | Consumable Materials and Supplies | 153 218 322 | 135 107 076 | 155 107 069 | 141 862 422 | 148 955 544 |
| 07 | Durable Materials and Equipment | 302 765 | | | | |
| | TOTAL | 1 160 467 830 | 1 130 117 325 | 1 099 999 641 | 1 142 750 878 | 1 199 888 422 |
| HEAD TOTAL | | 1 276 904 775 | 1 214 122 967 | 1 216 493 987 | 1 260 052 789 | 1 323 036 529 |

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

| Head 08 | | | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11057 | Organisation for Prohibition of Chemical Weapons | 26 299 | 140 000 | 126 000 | 126 000 | 126 000 |
| 11064 | NUCLEAR TEST BAN TREATY | 113 492 | 140 000 | 126 000 | 126 000 | 126 000 |
| 11067 | C.I.S.M./E.S.A.L.O. SECRETARIAT | | 140 000 | 126 000 | 126 000 | 126 000 |
| TOTAL | | 139 791 | 420 000 | 378 000 | 378 000 | 378 000 |
| HEAD TOTAL | | 139 791 | 420 000 | 378 000 | 378 000 | 378 000 |

HEAD 09: MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 189 575 | 303 031 | 174 600 | 137 817 | 144 708 |
| 01 | Personnel Costs | 1 586 939 | 1 411 958 | 1 330 030 | 1 457 511 | 1 530 387 |
| 02 | Travel, Transport and Communication | 398 815 | 839 512 | 839 511 | 881 487 | 925 561 |
| 04 | Professional and Special Services | 152 628 | 159 130 | 159 127 | 167 083 | 175 438 |
| 06 | Consumable Materials and Supplies | | 1 784 | 1 783 | 1 872 | 1 966 |
| | TOTAL | 2 327 957 | 2 715 415 | 2 505 051 | 2 645 770 | 2 778 058 |

| ACTIVITY | | 11-THE MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 745 099 | 482 743 | 576 593 | 605 422 | 635 693 |
| 01 | Personnel Costs | 11 538 329 | 11 333 653 | 14 594 528 | 16 086 713 | 16 891 049 |
| 02 | Travel, Transport and Communication | 318 844 | 357 405 | 357 404 | 375 274 | 394 038 |
| 04 | Professional and Special Services | 3 077 615 | 13 540 882 | 13 540 880 | 14 217 924 | 14 928 820 |
| 06 | Consumable Materials and Supplies | 889 262 | 51 100 | 51 099 | 53 654 | 56 337 |
| 07 | Durable Materials and Equipment | 347 630 | | | | |
| 10 | Grants and Subsidies - Internal | 183 195 000 | 174 035 250 | 183 195 000 | 183 195 000 | 183 195 000 |
| | TOTAL | 201 111 780 | 199 801 033 | 212 315 503 | 214 533 987 | 216 100 937 |

| ACTIVITY | | 12-REGIONAL ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 438 652 | 1 625 379 | 1 838 267 | 1 930 180 | 2 026 689 |
| 01 | Personnel Costs | 113 469 958 | 93 008 357 | 97 624 756 | 105 293 771 | 110 558 460 |
| 02 | Travel, Transport and Communication | 2 269 108 | 1 153 108 | 1 153 101 | 1 210 756 | 1 271 294 |
| 04 | Professional and Special Services | 20 229 054 | 24 576 773 | 12 825 222 | 25 805 601 | 27 095 881 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 624 007 | 464 225 | 464 219 | 487 430 | 511 801 |
| 07 | Durable Materials and Equipment | 949 667 | | | | |
| TOTAL | | 138 980 446 | 120 827 842 | 113 905 565 | 134 727 738 | 141 464 125 |

| ACTIVITY 14-PLANNING UNIT | | | | | | |
|----------------------------------|-------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | -232 | 26 816 | 26 814 | 28 155 | 29 562 |
| 04 | Professional and Special Services | | 31 740 | 31 739 | 33 326 | 34 992 |
| TOTAL | | -232 | 58 556 | 58 553 | 61 481 | 64 555 |

| ACTIVITY 15-CENTRAL RURAL DEVELOPMENT UNIT | | | | | | |
|---|-------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 274 470 | | | | |
| 02 | Travel, Transport and Communication | | 6 524 | 6 523 | 6 849 | 7 192 |
| 04 | Professional and Special Services | | 1 239 | 1 239 | 1 301 | 1 366 |
| 06 | Consumable Materials and Supplies | | 2 914 | 2 911 | 3 057 | 3 209 |
| TOTAL | | 274 470 | 10 677 | 10 673 | 11 207 | 11 767 |

| ACTIVITY | | 31-COMMUNITY DEVELOPMENT | | | | |
|-----------------|-------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 667 469 | 727 295 | 648 313 | 680 728 | 714 765 |
| 01 | Personnel Costs | 9 779 049 | 9 617 660 | 8 981 466 | 9 901 904 | 10 396 999 |
| 02 | Travel, Transport and Communication | 240 659 | 81 239 | 81 237 | 85 299 | 89 564 |
| 04 | Professional and Special Services | 121 613 | 678 114 | 678 111 | 712 017 | 747 617 |
| 06 | Consumable Materials and Supplies | 407 103 | 142 374 | 142 370 | 149 489 | 156 963 |
| 07 | Durable Materials and Equipment | 103 920 | | | | |
| | TOTAL | 11 319 813 | 11 246 682 | 10 531 497 | 11 529 436 | 12 105 907 |

| ACTIVITY | | 35-DECENTRALISATION | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 63 139 | 60 908 | | | |
| 02 | Travel, Transport and Communication | 70 502 | 90 813 | 90 813 | 95 354 | 100 121 |
| 04 | Professional and Special Services | 291 149 | 399 914 | 399 912 | 419 908 | 440 903 |
| 06 | Consumable Materials and Supplies | 496 357 | 70 388 | 70 387 | 73 906 | 77 602 |
| 07 | Durable Materials and Equipment | 6 839 130 | | | | |
| | TOTAL | 7 760 277 | 622 024 | 561 112 | 589 168 | 618 626 |
| | HEAD TOTAL | 361 774 511 | 335 282 229 | 339 887 954 | 364 098 786 | 373 143 975 |

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

| Head 09 | | | | | | |
|----------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10131 | REGIONAL DEVELOPMENT FUND | 177 000 000 | 168 150 000 | 177 000 000 | 177 000 000 | 177 000 000 |
| 10216 | Subvention To Tinkhundla Centres | 6 195 000 | 5 885 250 | 6 195 000 | 6 195 000 | 6 195 000 |
| | TOTAL | 183 195 000 | 174 035 250 | 183 195 000 | 183 195 000 | 183 195 000 |
| | HEAD TOTAL | 183 195 000 | 174 035 250 | 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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 22 610 | 174 600 | 174 600 | | |
| 01 | Personnel Costs | 1 562 722 | 1 519 705 | 1 478 894 | 1 616 518 | 1 697 344 |
| 02 | Travel, Transport and Communication | 65 998 | 213 607 | 213 605 | 224 285 | 235 500 |
| 04 | Professional and Special Services | 115 244 | 12 813 | 12 813 | 13 454 | 14 126 |
| 06 | Consumable Materials and Supplies | | 1 375 | 1 374 | 1 443 | 1 515 |
| | TOTAL | 1 766 574 | 1 922 100 | 1 881 286 | 1 855 700 | 1 948 485 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 565 022 | 7 238 671 | 4 510 310 | 4 919 155 | 5 165 113 |
| 01 | Personnel Costs | 9 040 905 | 8 775 877 | 8 189 347 | 9 017 920 | 9 468 816 |
| 02 | Travel, Transport and Communication | 1 515 571 | 425 171 | 425 169 | 446 427 | 468 749 |
| 03 | Drugs | | 5 000 | 5 000 | 5 250 | 5 513 |
| 04 | Professional and Special Services | 1 766 050 | 1 890 874 | 1 890 870 | 1 985 414 | 2 084 684 |
| 06 | Consumable Materials and Supplies | 316 249 | 381 405 | 381 402 | 400 472 | 420 496 |
| 07 | Durable Materials and Equipment | 344 620 | | | | |
| | TOTAL | 18 548 417 | 18 716 997 | 15 402 098 | 16 774 638 | 17 613 370 |

| ACTIVITY | | 26-LANDS | | | | |
|-----------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 31 332 | | 32 470 | 34 094 | 35 798 |
| 01 | Personnel Costs | 9 366 443 | 6 790 138 | 6 207 086 | 6 810 026 | 7 150 528 |
| 02 | Travel, Transport and Communication | 17 117 | 35 247 | 275 242 | 37 004 | 38 854 |
| 04 | Professional and Special Services | 184 552 | 1 250 510 | 3 250 503 | 3 413 028 | 3 583 680 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 06 | Consumable Materials and Supplies | 12 666 | 35 295 | 35 292 | 37 057 | 38 909 |
| 07 | Durable Materials and Equipment | | | 500 000 | 525 000 | 551 250 |
| TOTAL | | 9 612 109 | 8 111 190 | 10 300 593 | 10 856 209 | 11 399 019 |

| ACTIVITY | | 34-DEPARTMENT OF WATER AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 648 792 | 3 | 1 308 923 | 1 374 369 | 1 443 087 |
| 01 | Personnel Costs | 28 309 050 | 28 996 029 | 25 295 724 | 27 861 302 | 29 254 367 |
| 02 | Travel, Transport and Communication | 157 001 | 81 479 | 81 471 | 85 545 | 89 822 |
| 04 | Professional and Special Services | 3 386 385 | 2 307 197 | 5 807 187 | 2 422 546 | 2 543 674 |
| 06 | Consumable Materials and Supplies | 18 900 | 90 505 | 90 490 | 95 015 | 99 765 |
| 10 | Grants and Subsidies - Internal | 8 582 673 | 8 936 097 | 10 406 418 | 10 406 418 | 10 406 418 |
| 11 | Grants and Subsidies - External | 1 794 000 | 180 000 | 180 000 | 162 000 | 162 000 |
| TOTAL | | 42 896 801 | 40 591 310 | 43 170 213 | 42 407 194 | 43 999 133 |

| ACTIVITY | | 36-RURAL WATER SUPPLY BRANCH | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 472 118 | | 682 918 | 717 063 | 752 917 |
| 02 | Travel, Transport and Communication | 52 138 | 57 371 | 57 368 | 60 236 | 63 248 |
| 04 | Professional and Special Services | 9 441 | 259 744 | 259 741 | 272 728 | 286 364 |
| 06 | Consumable Materials and Supplies | | 52 600 | 52 597 | 55 227 | 57 988 |
| | TOTAL | 533 697 | 369 715 | 1 052 624 | 1 105 255 | 1 160 517 |
| ACTIVITY | | 45-SURVEYS | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 95 099 | 1 | | | |
| 01 | Personnel Costs | 6 521 300 | 6 668 412 | 6 015 787 | 6 627 881 | 6 959 275 |
| 02 | Travel, Transport and Communication | 94 435 | 23 458 | 23 455 | 24 628 | 25 859 |
| 04 | Professional and Special Services | 31 405 | 118 561 | 618 558 | 649 486 | 681 960 |
| 06 | Consumable Materials and Supplies | 39 452 | 54 749 | 54 746 | 57 483 | 60 357 |
| 07 | Durable Materials and Equipment | | | 500 000 | 525 000 | 551 250 |
| 11 | Grants and Subsidies - External | | 718 000 | 682 100 | 682 100 | 682 100 |
| | TOTAL | 6 781 691 | 7 583 181 | 7 894 464 | 8 566 578 | 8 960 802 |

| ACTIVITY | | 46-ENERGY | | | | |
|-----------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 6 583 237 | 7 410 362 | 5 887 011 | 6 475 463 | 6 799 236 |
| 02 | Travel, Transport and Communication | 30 667 | 32 316 | 32 314 | 33 930 | 35 626 |
| 04 | Professional and Special Services | 800 | 41 503 | 41 501 | 43 576 | 45 755 |
| 06 | Consumable Materials and Supplies | 47 514 | 74 185 | 74 182 | 77 891 | 81 786 |
| 10 | Grants and Subsidies - Internal | 5 336 000 | 3 800 000 | | 3 600 000 | 3 600 000 |
| 11 | Grants and Subsidies - External | 390 476 | 380 134 | 380 134 | 361 126 | 361 126 |
| | TOTAL | 12 388 694 | 11 738 499 | 6 415 142 | 10 591 986 | 10 923 529 |
| | HEAD TOTAL | 92 527 983 | 89 032 992 | 86 116 601 | 92 157 559 | 96 004 855 |

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

| Head 10 | | | | | | |
|----------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10413 | KOMATI BASED WATER AUTHORITY | 8 582 673 | 8 936 097 | 10 406 418 | 10 406 418 | 10 406 418 |
| 10414 | SWAZILAND ERNEGY REGULATORY AUTHORITY | 2 576 000 | | | | |
| 10416 | Eswatini National Petroleum Company (ENPC) | 2 760 000 | 3 800 000 | | 3 600 000 | 3 600 000 |
| 11014 | East African Regional Centre - Surveying and Mapping | | 718 000 | 682 100 | 682 100 | 682 100 |
| 11061 | World Energy Council | 160 412 | 138 392 | 138 392 | 131 472 | 131 472 |
| 11086 | international renewable energy agency | 5 375 | 8 085 | 8 085 | 7 680 | 7 680 |
| 11124 | SUBSCRIPTION TO PLATTS McGraw HILL COMPANIES. | 224 688 | 233 657 | 233 657 | 221 974 | 221 974 |
| 11509 | Subscription to African Ministers on water (AMCOW) | 1 794 000 | 180 000 | 180 000 | 162 000 | 162 000 |
| | TOTAL | 16 103 149 | 14 014 231 | 11 648 652 | 15 211 644 | 15 211 644 |
| | HEAD TOTAL | 16 103 149 | 14 014 231 | 11 648 652 | 15 211 644 | 15 211 644 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 073 520 | 3 534 266 | 2 634 109 | 2 765 814 | 2 904 105 |
| 01 | Personnel Costs | 2 573 863 | 2 557 291 | 2 280 806 | 2 510 000 | 2 635 500 |
| 02 | Travel, Transport and Communication | 314 573 | 547 787 | 547 785 | 575 174 | 603 933 |
| 04 | Professional and Special Services | 115 199 | 1 069 894 | 569 891 | 598 386 | 628 305 |
| 06 | Consumable Materials and Supplies | 75 681 | 1 974 460 | 974 457 | 1 023 180 | 1 074 339 |
| 11 | Grants and Subsidies - External | | 30 000 | 30 000 | 28 500 | 28 500 |
| | TOTAL | 5 152 837 | 9 713 698 | 7 037 048 | 7 501 054 | 7 874 682 |

| ACTIVITY | | 12-GEOLOGICAL SURVEY | | | | |
|-----------------|---|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 302 436 | 1 | 552 940 | 580 586 | 609 616 |
| 01 | Personnel Costs | 5 851 821 | 6 933 924 | 5 768 631 | 6 357 426 | 6 675 297 |
| 02 | Travel, Transport and Communication | 41 446 | 87 346 | 87 332 | 91 699 | 96 284 |
| 03 | Drugs | | 2 801 | 2 801 | 2 941 | 3 088 |
| 04 | Professional and Special Services | 50 798 | 176 475 | 176 462 | 185 285 | 194 549 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 118 | 118 | 124 | 130 |
| 06 | Consumable Materials and Supplies | 40 000 | 439 306 | 439 285 | 461 249 | 484 312 |
| | TOTAL | 6 286 501 | 7 639 971 | 7 027 569 | 7 679 310 | 8 063 275 |

| ACTIVITY | | 13-MINING ADMIN. | | | | |
|-----------------|-------------------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 55 887 | | 98 312 | 103 228 | 108 389 |
| 01 | Personnel Costs | 3 327 661 | 1 639 533 | 1 118 433 | 1 235 080 | 1 296 834 |
| 02 | Travel, Transport and Communication | 470 247 | 58 413 | 58 412 | 61 333 | 64 399 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 24 856 | 1 039 170 | 1 039 167 | 1 091 125 | 1 145 682 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 768 549 | 541 837 | 960 000 | 568 929 | 597 375 |
| 06 | Consumable Materials and Supplies | | 19 466 | 19 464 | 20 437 | 21 459 |
| TOTAL | | 4 647 199 | 3 298 418 | 3 293 788 | 3 080 131 | 3 234 138 |
| HEAD TOTAL | | 16 086 537 | 20 652 086 | 17 358 405 | 18 260 496 | 19 172 095 |

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

| Head 15 | | | | | | |
|-------------------|---------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11238 | African Development Bank Shares | | 30 000 | 30 000 | 28 500 | 28 500 |
| | TOTAL | | 30 000 | 30 000 | 28 500 | 28 500 |
| HEAD TOTAL | | | 30 000 | 30 000 | 28 500 | 28 500 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 981 | 165 870 | 174 600 | | |
| 01 | Personnel Costs | 1 637 591 | 1 381 995 | 1 388 595 | 1 522 695 | 1 598 830 |
| 02 | Travel, Transport and Communication | 45 990 | 92 543 | 92 542 | 97 169 | 102 028 |
| 04 | Professional and Special Services | 134 430 | 18 165 | 218 165 | 19 073 | 20 027 |
| | TOTAL | 1 857 946 | 1 658 574 | 1 873 902 | 1 638 937 | 1 720 884 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 11 466 141 | 18 853 607 | 15 978 044 | 18 351 946 | 19 269 544 |
| 01 | Personnel Costs | 10 799 017 | 10 527 232 | 10 230 582 | 11 280 083 | 11 844 087 |
| 02 | Travel, Transport and Communication | 2 998 161 | 1 783 619 | 1 783 616 | 1 872 797 | 1 966 437 |
| 04 | Professional and Special Services | 6 311 326 | 6 763 140 | 12 163 134 | 12 351 291 | 12 968 855 |
| 06 | Consumable Materials and Supplies | 622 333 | 3 142 697 | 1 186 694 | 1 246 029 | 1 308 330 |
| 07 | Durable Materials and Equipment | 165 193 | | | | |
| 10 | Grants and Subsidies - Internal | 144 900 | 57 880 268 | 60 926 598 | 57 880 268 | 57 880 268 |
| 11 | Grants and Subsidies - External | 148 892 | 2 840 911 | 2 698 866 | 2 698 866 | 2 698 866 |
| | TOTAL | 32 655 963 | 101 791 474 | 104 967 534 | 105 681 280 | 107 936 387 |

| ACTIVITY | | 12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS | | | | |
|----------|-------------------------------------|--|-----------|-----------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 49 578 | 96 513 | 92 357 | 96 975 | 101 824 |
| 01 | Personnel Costs | 5 369 111 | 5 428 226 | 4 422 840 | 4 873 906 | 5 117 601 |
| 02 | Travel, Transport and Communication | 16 476 | 32 911 | 32 911 | 34 557 | 36 284 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 04 | Professional and Special Services | | 89 202 | 89 200 | 93 660 | 98 343 |
| 06 | Consumable Materials and Supplies | 20 849 | | | | |
| TOTAL | | 5 456 014 | 5 646 852 | 4 637 308 | 5 099 097 | 5 354 052 |

| ACTIVITY 21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES | | | | | | |
|--|-------------------------------------|--------------------|-------------------|-------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 173 395 | 3 604 010 | 4 457 836 | 4 680 727 | 4 914 764 |
| 01 | Personnel Costs | 86 305 162 | 84 204 151 | 76 623 534 | 84 509 047 | 88 734 499 |
| 02 | Travel, Transport and Communication | 89 357 | 382 968 | 382 947 | 402 094 | 422 199 |
| 03 | Drugs | 6 064 | | | | |
| 04 | Professional and Special Services | 999 970 | 1 265 162 | 1 265 143 | 1 328 400 | 1 394 820 |
| 06 | Consumable Materials and Supplies | 11 457 973 | 10 190 928 | 12 190 890 | 10 700 435 | 11 235 456 |
| 07 | Durable Materials and Equipment | 174 164 | | | | |
| TOTAL | | 100 206 085 | 99 647 219 | 94 920 349 | 101 620 703 | 106 701 738 |

| ACTIVITY | | 22-AGRICULTURE PROMOTION & EXTENTION SERVICES | | | | |
|--------------|---|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 353 553 | 9 014 825 | 7 610 063 | 7 990 566 | 8 390 094 |
| 01 | Personnel Costs | 50 070 331 | 53 853 247 | 46 036 128 | 50 778 005 | 53 316 905 |
| 02 | Travel, Transport and Communication | 55 194 | 161 240 | 161 219 | 169 280 | 177 744 |
| 04 | Professional and Special Services | 716 285 | 1 766 694 | 1 766 674 | 1 855 008 | 1 947 758 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | -360 | | | | |
| 06 | Consumable Materials and Supplies | 41 192 835 | 552 614 | 552 578 | 580 207 | 609 217 |
| 07 | Durable Materials and Equipment | 159 214 | | | | |
| 10 | Grants and Subsidies - Internal | 16 212 889 | | | | |
| TOTAL | | 109 759 940 | 65 348 619 | 56 126 662 | 61 373 066 | 64 441 719 |

| ACTIVITY | | 23-FISHERIES | | | | |
|----------|-------------------------------------|--------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 543 636 | 1 650 840 | 1 671 368 | 1 844 253 | 1 936 465 |
| 02 | Travel, Transport and Communication | 1 575 | 28 065 | 28 063 | 29 466 | 30 939 |
| 04 | Professional and Special Services | 17 797 | 3 401 | 3 399 | 3 569 | 3 747 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | 142 474 | 114 432 | 114 429 | 120 150 | 126 158 |
| TOTAL | | 1 705 481 | 1 796 737 | 1 817 259 | 1 997 438 | 2 097 310 |

| ACTIVITY | | 24-FORESTRY | | | | |
|-----------------|---------------------|--------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 184 | 69 693 | 66 692 | 70 027 | 73 528 |
| TOTAL | | 184 | 69 693 | 66 692 | 70 027 | 73 528 |

| ACTIVITY | | 26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DELOVELOPMENT | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 667 427 | 4 470 279 | 2 731 060 | 4 442 612 | 4 664 743 |
| 01 | Personnel Costs | 15 535 062 | 15 916 495 | 15 197 354 | 16 744 057 | 17 581 260 |
| 02 | Travel, Transport and Communication | 48 730 | 46 919 | 46 915 | 49 261 | 51 724 |
| 04 | Professional and Special Services | 308 618 | 934 154 | 934 151 | 980 859 | 1 029 901 |
| 06 | Consumable Materials and Supplies | 1 665 387 | 415 470 | 415 461 | 436 234 | 458 046 |
| TOTAL | | 20 225 224 | 21 783 317 | 19 324 940 | 22 653 023 | 23 785 674 |

| ACTIVITY | | 27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 503 394 | 1 537 925 | 1 502 446 | 1 577 568 | 1 656 446 |
| 01 | Personnel Costs | 16 199 722 | 16 074 086 | 13 688 195 | 15 104 054 | 15 859 256 |
| 02 | Travel, Transport and Communication | 25 008 | 64 760 | 64 755 | 67 993 | 71 392 |
| 03 | Drugs | 3 200 | | | | |
| 04 | Professional and Special Services | 37 091 | 115 973 | 115 970 | 121 769 | 127 857 |
| 06 | Consumable Materials and Supplies | 116 440 | 183 211 | 183 201 | 192 361 | 201 979 |
| 10 | Grants and Subsidies - Internal | 134 200 | | | | |
| | TOTAL | 17 019 055 | 17 975 954 | 15 554 566 | 17 063 744 | 17 916 931 |
| ACTIVITY | | 31-HOME ECONOMICS | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 281 343 | 4 296 570 | 4 716 737 | 5 207 135 | 5 467 491 |
| 02 | Travel, Transport and Communication | 470 | 7 950 | 7 949 | 8 346 | 8 764 |
| 04 | Professional and Special Services | 5 606 | 1 082 624 | 82 622 | 86 753 | 91 091 |
| 06 | Consumable Materials and Supplies | 38 600 | 32 295 | 32 293 | 33 908 | 35 603 |
| | TOTAL | 3 326 018 | 5 419 439 | 4 839 601 | 5 336 142 | 5 602 949 |

| ACTIVITY | | 51-CO-OPERETIVES AND MARKETING | | | | |
|-----------------|---------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 17 230 | 258 375 | 247 249 | 259 611 | 272 591 |
| | TOTAL | 17 230 | 258 375 | 247 249 | 259 611 | 272 591 |
| | HEAD TOTAL | 292 229 140 | 321 396 254 | 304 376 062 | 322 793 066 | 335 903 763 |

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

| Head 20 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10006 | SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE | 13 746 910 | 14 195 178 | 14 942 293 | 14 195 178 | 14 195 178 |
| 10114 | World Food Programme Local Office | 144 900 | 149 625 | 157 500 | 149 625 | 149 625 |
| 10135 | COTTON EVOLVING FUND | 1 500 000 | 1 425 000 | 1 500 000 | 1 425 000 | 1 425 000 |
| 10410 | Malkerns Swaziland Irrigation Development Company | 134 200 | 402 771 | 423 970 | 402 771 | 402 771 |
| 10418 | NATIONAL MAIZE CORPORATION | | 40 090 000 | 42 200 000 | 40 090 000 | 40 090 000 |
| 10701 | Show Grants and Prizes | | 594 259 | 625 535 | 594 259 | 594 259 |
| 10708 | Hhohho Farmer Training Centre | 965 979 | 1 023 435 | 1 077 300 | 1 023 435 | 1 023 435 |
| 11005 | Food and Agriculture Organisation | 148 892 | 40 096 | 38 091 | 38 091 | 38 091 |
| 11013 | International Office of Epizootics | | 403 981 | 383 782 | 383 782 | 383 782 |
| 11016 | International Fund for Agricultural Development | | 880 304 | 836 289 | 836 289 | 836 289 |
| 11056 | International Union for the Conservation of Nature | | 816 530 | 775 704 | 775 704 | 775 704 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11206 | African Training & Research Centre in Administration Develop | | 700 000 | 665 000 | 665 000 | 665 000 |
| TOTAL | | 16 640 881 | 60 721 179 | 63 625 464 | 60 579 134 | 60 579 134 |
| HEAD TOTAL | | 16 640 881 | 60 721 179 | 63 625 464 | 60 579 134 | 60 579 134 |

HEAD 23: MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 622 | 165 870 | 174 600 | | |
| 01 | Personnel Costs | 1 646 085 | 1 382 947 | 1 354 855 | 1 484 925 | 1 559 171 |
| 02 | Travel, Transport and Communication | 123 614 | 679 224 | 679 223 | 713 184 | 748 843 |
| 04 | Professional and Special Services | 31 963 | 58 100 | 58 100 | 61 005 | 64 055 |

| | | | | | | |
|--------------|---|------------------|------------------|------------------|------------------|------------------|
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 134 809 | | | | |
| 06 | Consumable Materials and Supplies | | 3 735 | 3 735 | 3 922 | 4 118 |
| TOTAL | | 1 937 094 | 2 289 876 | 2 270 513 | 2 263 036 | 2 376 187 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 346 913 | 1 477 505 | 1 607 078 | 1 687 432 | 1 771 803 |
| 01 | Personnel Costs | 7 610 308 | 7 286 889 | 6 580 314 | 7 241 073 | 7 603 127 |
| 02 | Travel, Transport and Communication | 418 405 | 875 908 | 875 905 | 919 700 | 965 685 |
| 04 | Professional and Special Services | 10 533 106 | 61 196 | 61 194 | 64 254 | 67 466 |
| 06 | Consumable Materials and Supplies | 80 145 | 50 348 | 50 345 | 52 862 | 55 505 |
| 07 | Durable Materials and Equipment | 69 590 | | | | |
| 10 | Grants and Subsidies - Internal | 27 812 520 | 28 719 450 | 36 231 000 | 33 207 900 | 33 207 900 |
| 11 | Grants and Subsidies - External | 66 608 678 | 53 625 898 | 46 229 603 | 46 229 603 | 46 229 603 |
| TOTAL | | 114 479 664 | 92 097 194 | 91 635 439 | 89 402 824 | 89 901 090 |

| ACTIVITY | | 12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 109 329 | 134 570 | 128 775 | 135 214 | 141 974 |
| 01 | Personnel Costs | 11 304 228 | 14 146 411 | 11 782 274 | 12 998 488 | 13 648 412 |
| 02 | Travel, Transport and Communication | 238 484 | 429 014 | 429 010 | 450 461 | 472 984 |
| 04 | Professional and Special Services | 90 228 | 117 808 | 117 805 | 123 695 | 129 880 |
| 06 | Consumable Materials and Supplies | 19 985 | 50 938 | 50 933 | 53 480 | 56 154 |
| 07 | Durable Materials and Equipment | -8 533 | | | | |
| | TOTAL | 11 753 720 | 14 878 740 | 12 508 797 | 13 761 337 | 14 449 404 |
| ACTIVITY | | 31-STATISTICS | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 944 936 | 1 240 095 | 783 148 | 233 255 | 244 918 |
| 01 | Personnel Costs | 12 649 289 | 12 538 751 | 11 391 041 | 12 548 426 | 13 175 848 |
| 02 | Travel, Transport and Communication | 183 867 | 199 347 | 199 345 | 209 312 | 219 778 |
| 04 | Professional and Special Services | 265 312 | 291 387 | 291 386 | 305 955 | 321 253 |
| 06 | Consumable Materials and Supplies | 80 440 | 86 619 | 86 616 | 90 947 | 95 494 |
| | TOTAL | 14 123 844 | 14 356 198 | 12 751 536 | 13 387 896 | 14 057 291 |

| ACTIVITY | | 32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 613 | | 108 000 | | |
| 02 | Travel, Transport and Communication | | | 357 000 | | |
| 04 | Professional and Special Services | | | 142 000 | | |
| 06 | Consumable Materials and Supplies | | | 67 260 | | |
| | TOTAL | 1 613 | | 674 260 | | |

| ACTIVITY | | 34-DEPARTMENT OF NATIONAL POPULATION ISSUES | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 97 189 | 80 676 | 80 676 | 84 710 | 88 945 |
| 04 | Professional and Special Services | 77 006 | 105 451 | 105 450 | 110 723 | 116 259 |
| 06 | Consumable Materials and Supplies | 33 600 | 48 406 | 48 406 | 50 826 | 53 368 |
| | TOTAL | 207 795 | 234 533 | 234 532 | 246 259 | 258 572 |

| | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | HEAD TOTAL | 142 509 201 | 123 856 541 | 120 075 076 | 119 061 351 | 121 042 544 |
|--|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

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

| Head 23 | | | | | | |
|----------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10139 | MICRO-PROJECTS PROGRAMME. | 27 812 520 | 28 719 450 | 36 231 000 | 33 207 900 | 33 207 900 |
| 11031 | Subscriptions to Southern African Development Co-ordination | 66 608 678 | 37 700 000 | 30 400 000 | 30 400 000 | 30 400 000 |
| 11066 | AFRICAN CAPACITY BUILDING FOUNDATION | | 1 268 000 | 1 204 600 | 1 204 600 | 1 204 600 |
| 11076 | Institute of Economic Development | | 500 000 | 475 000 | 475 000 | 475 000 |
| 11094 | WORLD BANK RECAPITALIZATION | | 14 000 000 | 14 000 000 | 14 000 000 | 14 000 000 |
| 11125 | U.N.F.P.A. | | 157 898 | 150 003 | 150 003 | 150 003 |
| | TOTAL | 94 421 198 | 82 345 348 | 82 460 603 | 79 437 503 | 79 437 503 |
| | HEAD TOTAL | 94 421 198 | 82 345 348 | 82 460 603 | 79 437 503 | 79 437 503 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 662 | 165 870 | 174 600 | | |
| 01 | Personnel Costs | 1 697 190 | 1 486 666 | 1 444 772 | 1 578 351 | 1 657 268 |
| 02 | Travel, Transport and Communication | 20 122 | 129 374 | 129 372 | 135 841 | 142 633 |
| 04 | Professional and Special Services | 37 830 | 163 507 | 163 505 | 171 680 | 180 264 |
| 06 | Consumable Materials and Supplies | 7 112 | 17 928 | 17 928 | 18 824 | 19 766 |
| | TOTAL | 1 764 916 | 1 963 346 | 1 930 177 | 1 904 696 | 1 999 931 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 219 475 | 2 529 680 | 2 135 383 | 2 662 152 | 2 795 260 |
| 01 | Personnel Costs | 6 324 210 | 10 464 528 | 9 279 521 | 10 011 667 | 10 512 250 |
| 02 | Travel, Transport and Communication | 202 522 | 302 145 | 302 144 | 317 251 | 333 114 |
| 03 | Drugs | | 10 000 | 10 000 | 10 500 | 11 025 |
| 04 | Professional and Special Services | 1 109 933 | 1 284 494 | 2 284 492 | 2 398 717 | 2 518 652 |
| 06 | Consumable Materials and Supplies | 183 980 | 154 322 | 154 320 | 162 036 | 170 138 |
| 07 | Durable Materials and Equipment | 250 152 | 100 000 | 100 000 | 105 000 | 110 250 |
| 11 | Grants and Subsidies - External | 4 873 341 | | | | |
| | TOTAL | 16 163 613 | 14 845 169 | 14 265 860 | 15 667 323 | 16 450 689 |

| ACTIVITY | | 31-HOUSING & HUMAN SETTLEMENTS | | | | |
|----------|-------------------------------------|--------------------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 24 651 | 145 711 | 139 437 | 146 408 | 153 729 |
| 01 | Personnel Costs | 2 180 490 | 2 342 961 | 2 127 645 | 2 343 131 | 2 460 288 |
| 02 | Travel, Transport and Communication | 89 699 | 182 866 | 182 863 | 192 006 | 201 606 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 04 | Professional and Special Services | 219 213 | 967 426 | 2 067 423 | 1 855 794 | 1 948 584 |
| 06 | Consumable Materials and Supplies | | 21 234 | 21 233 | 22 295 | 23 409 |
| 11 | Grants and Subsidies - External | | 5 000 000 | 4 500 000 | 4 500 000 | 4 500 000 |
| TOTAL | | 2 514 053 | 8 660 198 | 9 038 601 | 9 059 635 | 9 287 616 |

| ACTIVITY | | 41-URBAN GOVERNMENT | | | | |
|-------------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 141 833 | 635 946 | 508 560 | 638 989 | 670 938 |
| 01 | Personnel Costs | 8 260 667 | 8 527 777 | 7 410 109 | 8 161 752 | 8 569 840 |
| 02 | Travel, Transport and Communication | 154 930 | 370 489 | 370 487 | 389 011 | 408 462 |
| 04 | Professional and Special Services | 286 728 | 823 799 | 823 795 | 864 985 | 908 234 |
| 06 | Consumable Materials and Supplies | 241 240 | 162 785 | 162 782 | 170 921 | 179 467 |
| 10 | Grants and Subsidies - Internal | 115 361 716 | 263 580 185 | 267 558 090 | 267 058 090 | 267 058 090 |
| 11 | Grants and Subsidies - External | 138 891 | 66 408 | 59 767 | 59 767 | 59 767 |
| TOTAL | | 124 586 006 | 274 167 388 | 276 893 590 | 277 343 515 | 277 854 798 |
| HEAD TOTAL | | 145 028 589 | 299 636 101 | 302 128 228 | 303 975 168 | 305 593 034 |

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

| Head 24 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10002 | Subvention Mbabane Town Council | 6 871 407 | 7 280 116 | 6 163 280 | 5 663 280 | 5 663 280 |
| 10003 | Subvention Town Council Manzini | 3 297 402 | 3 493 530 | 3 177 400 | 3 177 400 | 3 177 400 |
| 10022 | Grants Refuse Removal Mbabane | 896 666 | 950 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10023 | GRANTS TO AMICAAL. | 968 400 | 1 786 000 | 1 880 000 | 1 880 000 | 1 880 000 |
| 10030 | Grants Municipal Rates Mbabane | 35 968 886 | 38 108 300 | 40 114 000 | 40 114 000 | 40 114 000 |
| 10031 | Grants Municipal Rates Manzini | 19 913 173 | 21 097 600 | 22 208 000 | 22 208 000 | 22 208 000 |
| 10032 | Nhlangano Town Council | 637 530 | 675 450 | 711 000 | 711 000 | 711 000 |
| 10033 | Piggs Peak Town Council | 564 900 | 598 500 | 630 000 | 630 000 | 630 000 |
| 10034 | Siteki Town Council | 564 900 | 598 500 | 630 000 | 630 000 | 630 000 |
| 10035 | Grants Municipal Rates Nhlangano | 2 935 686 | 3 110 300 | 3 274 000 | 3 274 000 | 3 274 000 |
| 10036 | Grants Municipal Rates Piggs Peak | 8 555 096 | 9 063 950 | 9 541 000 | 9 541 000 | 9 541 000 |
| 10037 | Grants Municipal Rates Siteki | 3 366 983 | 3 567 250 | 3 755 000 | 3 755 000 | 3 755 000 |
| 10038 | Grants Municipal Matsapha Industrial Estate | 5 600 580 | 5 933 700 | 6 246 000 | 6 246 000 | 6 246 000 |

| | | | | | | |
|-------|---|-----------|-------------|-------------|-------------|-------------|
| 10044 | Subvention to New Town Councils & Town Boards | 1 164 329 | 1 233 584 | 1 298 510 | 1 298 510 | 1 298 510 |
| 10046 | EZULWINI TOWN BOARD | 782 790 | 829 350 | 873 000 | 873 000 | 873 000 |
| 10047 | MANKAYANE TOWN BOARD | 371 205 | 483 075 | 508 500 | 508 500 | 508 500 |
| 10048 | HLATIKHULU TOWN BOARD | 485 007 | 513 855 | 540 900 | 540 900 | 540 900 |
| 10049 | LAVUMISA TOWN BOARD | 455 955 | 483 075 | 508 500 | 508 500 | 508 500 |
| 10052 | NGWENYA TOWN BOARD | 448 692 | 475 380 | 500 400 | 500 400 | 500 400 |
| 10053 | VUVULANE TOWN BOARD | 459 900 | 598 500 | 630 000 | 630 000 | 630 000 |
| 10061 | SUBVENTION TO MATSAPHA TOWN BOARD | 1 096 713 | 1 161 945 | 1 223 100 | 1 223 100 | 1 223 100 |
| 10073 | Malkerns town board (subvention) | 466 266 | 494 000 | 520 000 | 520 000 | 520 000 |
| 10074 | grants municipal rates Malkerns | 4 483 333 | 4 750 000 | 5 000 000 | 5 000 000 | 5 000 000 |
| 10075 | BUHLENI TOWN BOARD | 538 000 | 570 000 | 600 000 | 600 000 | 600 000 |
| 10124 | NATIONAL HOUSING BOARD | 9 200 000 | 150 000 000 | 150 000 000 | 150 000 000 | 150 000 000 |
| 10143 | EZULWINI PROPERTY RATE | 1 238 745 | 1 312 425 | 1 381 500 | 1 381 500 | 1 381 500 |
| 10144 | MANKAYANE PROPERTY RATE | 609 550 | 793 250 | 835 000 | 835 000 | 835 000 |
| 10145 | HLATHIKHULU PROPERTY RATE | 510 203 | 540 550 | 569 000 | 569 000 | 569 000 |
| 10146 | LAVUMISA PROPERTY RATE | 386 463 | 409 450 | 431 000 | 431 000 | 431 000 |
| 10147 | NWENYA PROPERTY RATE | 2 329 540 | 2 468 100 | 2 598 000 | 2 598 000 | 2 598 000 |
| 10148 | VUVULANE PROPERTY RATE | 193 416 | 200 450 | 211 000 | 211 000 | 211 000 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11058 | International Union of Local Authorities | 91 391 | 15 720 | 14 148 | 14 148 | 14 148 |
| 11065 | shelter afrique | 4 873 341 | 5 000 000 | 4 500 000 | 4 500 000 | 4 500 000 |
| 11122 | Commonwealth Local Government Forum | 47 501 | 50 688 | 45 619 | 45 619 | 45 619 |
| TOTAL | | 120 373 948 | 268 646 593 | 272 117 857 | 271 617 857 | 271 617 857 |
| HEAD TOTAL | | 120 373 948 | 268 646 593 | 272 117 857 | 271 617 857 | 271 617 857 |

HEAD 26: FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

Fire and Emergency Services - To make Swaziland 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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 13 476 133 | 8 751 819 | 4 165 637 | 8 354 009 | 8 771 710 |
| 01 | Personnel Costs | 27 229 217 | 42 131 078 | 34 003 165 | 17 613 989 | 18 494 689 |
| 02 | Travel, Transport and Communication | 381 142 | 394 254 | 394 252 | 413 965 | 434 663 |
| 03 | Drugs | 8 901 | 34 416 | 34 416 | 36 137 | 37 944 |
| 04 | Professional and Special Services | 4 475 329 | 7 077 540 | 15 477 538 | 11 526 415 | 12 102 736 |
| 06 | Consumable Materials and Supplies | 2 476 606 | 2 014 286 | 2 014 283 | 2 114 997 | 2 220 747 |
| 07 | Durable Materials and Equipment | 252 569 | 500 000 | 650 000 | 682 500 | 716 625 |
| | TOTAL | 48 299 898 | 60 903 392 | 56 739 291 | 40 742 012 | 42 779 113 |

| ACTIVITY | | 12-FIRE STATIONS | | | | |
|-------------------|-------------------------------------|-------------------------|--------------------|--------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 159 786 | 1 227 389 | 4 932 124 | 1 124 680 | 1 180 914 |
| 01 | Personnel Costs | 45 322 352 | 39 786 074 | 39 206 422 | 42 957 059 | 45 104 912 |
| 02 | Travel, Transport and Communication | 377 055 | 475 792 | 475 786 | 499 575 | 524 554 |
| 04 | Professional and Special Services | 1 744 408 | 1 689 815 | 1 689 811 | 1 774 302 | 1 863 017 |
| | TOTAL | 53 603 602 | 43 179 070 | 46 304 143 | 46 355 616 | 48 673 397 |
| HEAD TOTAL | | 101 903 500 | 104 082 462 | 103 043 435 | 87 097 628 | 91 452 510 |

HEAD 29: MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 47 454 | 165 866 | 174 600 | | |
| 01 | Personnel Costs | 1 730 976 | 1 656 891 | 1 610 268 | 1 759 179 | 1 847 138 |
| 02 | Travel, Transport and Communication | 11 884 | 927 175 | 927 173 | 973 532 | 1 022 208 |
| 04 | Professional and Special Services | 117 532 | 140 790 | 140 787 | 147 826 | 155 218 |
| 06 | Consumable Materials and Supplies | 26 707 | 88 306 | 88 306 | 92 721 | 97 357 |
| | TOTAL | 1 934 553 | 2 979 028 | 2 941 134 | 2 973 258 | 3 121 921 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|---|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 197 793 | 2 900 129 | 2 849 024 | 2 991 475 | 3 141 048 |
| 01 | Personnel Costs | 7 979 484 | 6 629 516 | 6 609 752 | 7 269 608 | 7 633 088 |
| 02 | Travel, Transport and Communication | 890 041 | 2 136 671 | 2 136 669 | 2 243 502 | 2 355 678 |
| 04 | Professional and Special Services | 4 916 922 | 7 052 011 | 7 052 010 | 7 404 611 | 7 774 841 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 256 220 | | | | |
| 06 | Consumable Materials and Supplies | 564 713 | 457 686 | 457 683 | 480 567 | 504 596 |
| 07 | Durable Materials and Equipment | 1 266 486 | 166 000 | 166 000 | 174 300 | 183 015 |
| | TOTAL | 20 071 658 | 19 342 013 | 19 271 138 | 20 564 062 | 21 592 265 |

| ACTIVITY | | 14-DEPARTMENT OF INDUSTRY | | | | |
|----------|-------------------------------------|---------------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 97 632 | 127 625 | 122 130 | 128 236 | 134 648 |
| 01 | Personnel Costs | 6 471 601 | 2 961 361 | 2 650 999 | 2 921 424 | 3 067 496 |
| 02 | Travel, Transport and Communication | 10 122 | 91 206 | 91 204 | 95 764 | 100 552 |
| 04 | Professional and Special Services | 40 804 | 49 464 | 349 463 | 51 936 | 54 533 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 06 | Consumable Materials and Supplies | 497 060 | 710 720 | 710 717 | 746 253 | 783 565 |
| 10 | Grants and Subsidies - Internal | 46 601 785 | 48 121 407 | 50 654 114 | 50 379 114 | 50 379 114 |
| 11 | Grants and Subsidies - External | | 8 028 895 | 6 903 701 | 6 903 701 | 6 903 701 |
| TOTAL | | 53 719 004 | 60 090 678 | 61 482 328 | 61 226 428 | 61 423 609 |

| ACTIVITY | | 15-DEPARTMENT OF TRADE | | | | |
|-----------------|-------------------------------------|-------------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 448 | | | | |
| 01 | Personnel Costs | 2 879 211 | 4 277 432 | 3 373 585 | 3 705 164 | 3 890 422 |
| 02 | Travel, Transport and Communication | 199 850 | 1 116 938 | 1 116 933 | 1 172 780 | 1 231 419 |
| 04 | Professional and Special Services | 419 104 | 4 901 078 | 10 901 075 | 421 129 | 442 185 |
| 06 | Consumable Materials and Supplies | | 48 116 | 48 113 | 50 519 | 53 045 |
| 11 | Grants and Subsidies - External | 6 516 644 | | 1 075 194 | 1 075 194 | 1 075 194 |
| TOTAL | | 10 015 257 | 10 343 564 | 16 514 900 | 6 424 785 | 6 692 265 |

| ACTIVITY | | 16-REGISTRATION OF COMPANIES | | | | |
|----------|-------------------------------------|------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 715 488 | 981 836 | 923 560 | 1 018 754 | 1 069 692 |
| 02 | Travel, Transport and Communication | 1 283 | 57 556 | 57 554 | 60 432 | 63 453 |
| 04 | Professional and Special Services | 581 733 | 1 704 503 | 704 502 | 739 727 | 776 713 |
| 06 | Consumable Materials and Supplies | 99 851 | 142 382 | 142 381 | 149 500 | 156 975 |
| | TOTAL | 1 398 355 | 2 886 277 | 1 827 997 | 1 968 413 | 2 066 834 |

| ACTIVITY | | 17-DEPARTMENT OF HANDICRAFT | | | | |
|----------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 56 142 | 40 922 | 39 160 | 41 118 | 43 174 |
| 01 | Personnel Costs | 2 649 870 | 2 854 395 | 2 556 456 | 2 818 733 | 2 959 670 |
| 02 | Travel, Transport and Communication | 11 718 | 192 456 | 192 453 | 202 076 | 212 179 |
| 04 | Professional and Special Services | 254 181 | 778 988 | 778 986 | 817 935 | 858 832 |
| 06 | Consumable Materials and Supplies | 2 204 204 | 2 051 042 | 2 051 039 | 2 153 591 | 2 261 270 |
| 07 | Durable Materials and Equipment | 1 045 407 | 830 000 | 830 000 | 871 500 | 915 075 |
| | TOTAL | 6 221 520 | 6 747 803 | 6 448 094 | 6 904 953 | 7 250 201 |

| ACTIVITY | | 18-SMALL AND MEDIUM ENTERPRISE UNIT | | | | |
|----------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 348 114 | 1 346 834 | 1 366 549 | 1 505 294 | 1 580 559 |
| 02 | Travel, Transport and Communication | 1 566 | 113 257 | 113 255 | 118 918 | 124 864 |
| 04 | Professional and Special Services | 1 044 307 | 3 685 202 | 685 200 | 3 869 460 | 4 062 933 |
| 06 | Consumable Materials and Supplies | 17 451 | 56 480 | 56 480 | 59 304 | 62 269 |
| | TOTAL | 2 411 438 | 5 201 773 | 2 221 484 | 5 552 976 | 5 830 625 |

| ACTIVITY | | 20-CO-OPERATIVES DEVELOPMENT | | | | |
|----------|-------------------------------------|------------------------------|-------------------|------------------|------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 164 936 | 119 128 | 72 078 | 75 681 | 79 465 |
| 01 | Personnel Costs | 7 176 993 | 7 884 150 | 6 620 637 | 7 298 312 | 7 663 227 |
| 02 | Travel, Transport and Communication | 23 351 | 308 359 | 308 358 | 323 776 | 339 965 |
| 04 | Professional and Special Services | 199 343 | 1 094 944 | 1 094 941 | 1 149 688 | 1 207 172 |
| 06 | Consumable Materials and Supplies | 944 618 | 1 062 493 | 1 062 490 | 1 115 615 | 1 171 395 |
| | TOTAL | 8 509 240 | 10 469 073 | 9 158 503 | 9 963 072 | 10 461 225 |

| ACTIVITY | | 21-DEPARTMENT OF COMMERCE | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 308 | | | | |
| 01 | Personnel Costs | 336 291 | 2 018 125 | 1 522 836 | 1 680 720 | 1 764 756 |
| 02 | Travel, Transport and Communication | 5 971 | 29 106 | 29 105 | 30 560 | 32 088 |
| 04 | Professional and Special Services | 107 166 | 1 489 633 | 212 405 | 223 025 | 234 177 |
| 06 | Consumable Materials and Supplies | | 71 517 | 71 515 | 75 091 | 78 845 |
| | TOTAL | 452 737 | 3 608 381 | 1 835 861 | 2 009 396 | 2 109 866 |

| ACTIVITY | | 22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT | | | | |
|-----------------|-------------------------------------|---|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 411 128 | 2 892 315 | 2 525 294 | 2 787 304 | 2 926 669 |
| 02 | Travel, Transport and Communication | 43 753 | 135 588 | 135 586 | 142 365 | 149 484 |
| 04 | Professional and Special Services | 126 843 | 300 463 | 300 460 | 315 483 | 331 257 |
| 06 | Consumable Materials and Supplies | 17 250 | 72 265 | 72 264 | 75 877 | 79 671 |
| | TOTAL | 1 598 974 | 3 400 631 | 3 033 604 | 3 321 030 | 3 487 081 |

| ACTIVITY | | 23-INTELLECTUAL PROPERTY | | | | |
|-----------------|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 401 075 | 1 430 805 | 1 127 543 | 1 243 911 | 1 306 106 |
| 02 | Travel, Transport and Communication | 1 806 | 50 707 | 50 705 | 53 240 | 55 902 |
| 04 | Professional and Special Services | 49 738 | 5 093 501 | 93 499 | 98 174 | 103 083 |
| 06 | Consumable Materials and Supplies | 15 877 | 37 068 | 37 067 | 38 920 | 40 866 |
| 11 | Grants and Subsidies - External | 2 557 002 | | 45 000 | 45 000 | 45 000 |
| | TOTAL | 3 025 498 | 6 612 082 | 1 353 814 | 1 479 245 | 1 550 958 |
| | HEAD TOTAL | 109 358 234 | 131 681 303 | 126 088 857 | 122 387 620 | 125 586 851 |

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

| Head 29 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10104 | NATIONAL INDUSTRY DEVELOPMENT | 5 060 000 | 5 225 000 | 5 500 000 | 5 225 000 | 5 225 000 |
| 10127 | Swaziland Investment Promotion Authority (SIPA) | 18 741 697 | 19 352 839 | 20 371 410 | 20 371 410 | 20 371 410 |
| 10132 | SWAZILAND STANDARD AUTHORITY | 7 355 080 | 7 594 919 | 7 994 652 | 7 994 652 | 7 994 652 |
| 10204 | Subvention to SEDCO | 10 891 008 | 11 246 149 | 11 838 052 | 11 838 052 | 11 838 052 |
| 10412 | COMPETION COMMISSION | 4 554 000 | 4 702 500 | 4 950 000 | 4 950 000 | 4 950 000 |
| 11010 | United Nations Industrial Development Organisation | | 87 790 | 87 790 | 87 790 | 87 790 |
| 11036 | Subscription to World Intellectual Property Organisation | 2 508 569 | 50 000 | 45 000 | 45 000 | 45 000 |
| 11062 | World Trade Organisation | 469 200 | 490 100 | 490 100 | 490 100 | 490 100 |
| 11063 | International Standard Organization | 165 308 | 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 | 528 800 | 240 009 | 240 009 | 240 009 | 240 009 |
| 11202 | Subscription to African Regional Industrial Property Organization | 48 433 | 485 000 | 485 000 | 485 000 | 485 000 |

| | | | | | | |
|-------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11218 | Subscription to C O M E S A | 4 644 308 | 5 535 911 | 5 535 911 | 5 535 911 | 5 535 911 |
| 11219 | C O M E S A court of justice | 709 028 | 795 000 | 795 000 | 795 000 | 795 000 |
| TOTAL | | 55 675 430 | 56 150 302 | 58 678 009 | 58 403 009 | 58 403 009 |
| HEAD TOTAL | | 55 675 430 | 56 150 302 | 58 678 009 | 58 403 009 | 58 403 009 |

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 Swaziland College of Technology for the purpose of training local persons in skilled trades. Teacher training - Operation of the William Pitcher College and Ngwane Teachers College and assistance of to the Nazarene Teacher Training College to ensure an adequate supply of qualified teachers for the primary and secondary schools. Special Education - To provide vocational training, education opportunities for the handicapped and to assist in adult literacy programme. Pre-school Education - to monitor the operation of nursery schools and regulate pre-primary education

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|----------------|----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 22 990 | 165 869 | 174 600 | | |
| 01 | Personnel Costs | 1 757 143 | 1 519 079 | 1 533 826 | 223 558 | 234 736 |
| 02 | Travel, Transport and Communication | 22 361 | 60 901 | 60 900 | 63 945 | 67 142 |
| 04 | Professional and Special Services | 28 897 | 35 939 | 35 938 | 37 735 | 39 622 |
| 06 | Consumable Materials and Supplies | | 6 072 | 6 071 | 6 375 | 6 693 |
| | TOTAL | 1 831 390 | 1 787 860 | 1 811 335 | 331 612 | 348 193 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|--------------|-------------------------------------|----------------------------|--------------------|--------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 11 852 212 | 6 904 695 | 6 526 626 | 6 852 957 | 7 195 605 |
| 01 | Personnel Costs | 156 221 491 | 128 910 450 | 120 963 215 | 32 647 151 | 34 279 508 |
| 02 | Travel, Transport and Communication | 1 792 366 | 1 733 037 | 1 733 017 | 1 819 668 | 1 910 651 |
| 04 | Professional and Special Services | 10 501 464 | 11 246 885 | 41 246 863 | 11 809 206 | 12 399 666 |
| 06 | Consumable Materials and Supplies | 1 705 051 | 3 885 645 | 3 885 629 | 4 079 910 | 4 283 906 |
| 07 | Durable Materials and Equipment | 719 562 | 1 000 000 | 1 000 000 | 1 050 000 | 1 102 500 |
| 10 | Grants and Subsidies - Internal | 5 607 462 | 2 016 280 | 10 122 400 | 10 122 400 | 10 122 400 |
| 11 | Grants and Subsidies - External | 574 083 | 236 229 | 236 229 | 236 229 | 236 229 |
| TOTAL | | 188 973 689 | 155 933 221 | 185 713 979 | 68 617 521 | 71 530 466 |

| ACTIVITY | | 20-CHIEF INSPECTOR PRIMARY | | | | |
|----------|-------------------------------------|----------------------------|---------------|---------------|------------|------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 163 484 955 | 1 242 945 906 | 1 250 464 865 | 22 064 643 | 23 167 876 |
| 02 | Travel, Transport and Communication | 200 204 | 730 997 | 730 992 | 767 542 | 805 919 |
| 04 | Professional and Special Services | 5 125 056 | 2 016 794 | 2 016 790 | 2 117 630 | 2 223 511 |

| | | | | | | |
|--------------|-----------------------------------|----------------------|----------------------|----------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 78 170 657 | 109 949 315 | 109 949 313 | 115 446 779 | 121 219 118 |
| 07 | Durable Materials and Equipment | 2 147 607 | | | | |
| 10 | Grants and Subsidies - Internal | 213 138 096 | 216 527 761 | 227 923 959 | 227 923 959 | 227 923 959 |
| TOTAL | | 1 462 266 575 | 1 572 170 773 | 1 591 085 919 | 368 320 552 | 375 340 382 |

| ACTIVITY | | 30-CHIEF INSPECTOR SECONDARY | | | | |
|-----------------|-------------------------------------|-------------------------------------|----------------------|----------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 71 133 | 153 081 | 191 689 | 201 273 | 211 337 |
| 01 | Personnel Costs | 1 302 015 793 | 1 069 992 316 | 1 062 894 822 | 3 047 886 | 3 200 281 |
| 02 | Travel, Transport and Communication | 7 849 | 404 554 | 404 544 | 424 771 | 446 010 |
| 03 | Drugs | 2 984 | | | | |
| 04 | Professional and Special Services | 529 660 | 89 329 | 89 325 | 93 791 | 98 481 |
| 06 | Consumable Materials and Supplies | 72 588 | 284 923 | 284 917 | 299 163 | 314 121 |
| TOTAL | | 1 302 700 007 | 1 070 924 202 | 1 063 865 296 | 4 066 885 | 4 270 229 |

| ACTIVITY | | 40-CURRICULUM DEVELOPMENT | | | | |
|-----------------|-------------------------------------|----------------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 34 516 | 58 498 | 55 979 | 58 778 | 61 717 |
| 01 | Personnel Costs | 14 439 327 | 14 397 431 | 14 594 137 | | |
| 02 | Travel, Transport and Communication | 51 470 | 48 100 | 48 098 | 50 503 | 53 028 |
| 04 | Professional and Special Services | 958 158 | 936 702 | 936 701 | 983 536 | 1 032 713 |
| 06 | Consumable Materials and Supplies | 183 186 | 107 978 | 107 976 | 113 375 | 119 044 |
| 07 | Durable Materials and Equipment | 74 546 | | | | |
| | TOTAL | 15 741 203 | 15 548 709 | 15 742 891 | 1 206 192 | 1 266 501 |

| ACTIVITY | | 41-NATIONAL LIBRARY SERVICES | | | | |
|-----------------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 75 149 | 102 290 | 97 885 | 102 779 | 107 918 |
| | TOTAL | 75 149 | 102 290 | 97 885 | 102 779 | 107 918 |

| ACTIVITY | | 50-TRAINING CENTRES | | | | |
|-----------------|---|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | | 647 608 | 667 608 | 679 988 | 713 988 |
| 04 | Professional and Special Services | | 1 601 248 | 1 901 248 | 1 681 310 | 1 765 376 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 70 000 | 70 000 | 73 500 | 77 175 |
| 06 | Consumable Materials and Supplies | | 2 250 845 | 3 215 845 | 2 363 387 | 2 481 557 |
| 07 | Durable Materials and Equipment | | | 200 000 | | |
| | TOTAL | | 4 569 701 | 6 054 701 | 4 798 186 | 5 038 095 |
| ACTIVITY | | 51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 241 963 | 5 694 596 | 4 158 353 | | |
| 02 | Travel, Transport and Communication | 4 433 | 32 703 | 32 702 | 34 337 | 36 054 |
| 03 | Drugs | | 200 000 | 200 000 | 210 000 | 220 500 |
| 04 | Professional and Special Services | 1 049 612 | 476 833 | 476 830 | 500 672 | 525 705 |
| 06 | Consumable Materials and Supplies | 3 979 | 10 816 | 10 814 | 11 355 | 11 922 |
| 07 | Durable Materials and Equipment | 327 643 | | | | |
| | TOTAL | 6 627 631 | 6 414 948 | 4 878 699 | 756 363 | 794 181 |

| ACTIVITY | | 60-TECHNICAL & VOCATIONAL EDUCATION | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 21 243 | 64 976 | 62 179 | 65 287 | 68 552 |
| 01 | Personnel Costs | 40 280 988 | 45 395 832 | 44 207 893 | 713 630 | 749 312 |
| 02 | Travel, Transport and Communication | 49 175 | 86 546 | 86 542 | 90 869 | 95 413 |
| 03 | Drugs | 11 092 | | | | |
| 04 | Professional and Special Services | 3 255 056 | 4 086 812 | 4 086 807 | 4 291 147 | 4 505 705 |
| 06 | Consumable Materials and Supplies | 933 335 | 1 131 390 | 1 131 382 | 1 187 951 | 1 247 349 |
| | TOTAL | 44 550 888 | 50 765 556 | 49,574,802 | 6 348 885 | 6 666 330 |

| ACTIVITY | | 61-POST SECONDARY GRANTS | | | | |
|-----------------|-----------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 04 | Professional and Special Services | 112 048 | 135 954 | 135 954 | 142 752 | 149 889 |
| 10 | Grants and Subsidies - Internal | 360 268 880 | 446 477 141 | 457 271 941 | 457 271 941 | 457 271 941 |
| | TOTAL | 360 380 928 | 446 613 095 | 457 407 895 | 457 414 693 | 457 421 830 |

| ACTIVITY | | 62-ADULT EDUCATION & NON FORMAL EDUCATION | | I | | |
|----------|-------------------------------------|---|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 13 405 | 47 234 | 45 200 | 47 460 | 49 833 |
| 01 | Personnel Costs | 5 257 219 | 6 578 980 | 6 075 103 | | |
| 02 | Travel, Transport and Communication | 27 013 | 41 910 | 41 908 | 44 003 | 46 204 |
| 04 | Professional and Special Services | 63 551 | 330 589 | 330 587 | 347 116 | 364 472 |
| 06 | Consumable Materials and Supplies | 605 833 | 126 509 | 126 504 | 132 829 | 139 471 |
| 07 | Durable Materials and Equipment | 99 203 | | | | |
| 10 | Grants and Subsidies - Internal | 5 626 538 | 5 810 010 | 6 115 800 | 6 115 800 | 6 115 800 |
| | TOTAL | 11 692 762 | 12 935 232 | 12 735 102 | 6 687 209 | 6 715 779 |

| ACTIVITY | | 71-TEACHER TRAINING | | | | |
|----------|-------------------------------------|---------------------|------------|------------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 46 884 | 419 516 | 401 451 | 421 524 | 442 600 |
| 01 | Personnel Costs | 46 070 645 | 51 851 785 | 49 981 101 | 101 423 | 106 495 |
| 02 | Travel, Transport and Communication | 290 610 | 161 160 | 161 154 | 169 212 | 177 672 |
| 04 | Professional and Special Services | 3 705 823 | 4 494 374 | 4 494 371 | 4 719 090 | 4 955 044 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | 513 409 | 640 501 | 640 491 | 672 516 | 706 141 |
| 07 | Durable Materials and Equipment | 718 653 | | | | |
| TOTAL | | 51 346 024 | 57 567 336 | 55 678 568 | 6 083 764 | 6 387 952 |

| ACTIVITY | | 81-EKWETSEMBENI SPECIAL SCHOOL | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 12 399 072 | 13 349 547 | 12 383 534 | 100 508 | 105 533 |
| 02 | Travel, Transport and Communication | 79 843 | 79 935 | 295 447 | 83 930 | 88 126 |
| 03 | Drugs | | 994 | 18 994 | 1 044 | 1 096 |
| 04 | Professional and Special Services | 538 604 | 600 447 | 2 690 704 | 630 465 | 661 988 |
| 06 | Consumable Materials and Supplies | 1 764 516 | 776 178 | 1 952 398 | 814 982 | 855 731 |
| 07 | Durable Materials and Equipment | 286 251 | | | | |
| 10 | Grants and Subsidies - Internal | 460 000 | 475 000 | 500 000 | 500 000 | 500 000 |
| TOTAL | | 15 528 286 | 15 282 101 | 17 841 077 | 2 130 928 | 2 212 474 |

| ACTIVITY | | 91-PRE-SCHOOL EDUCATION | | | | |
|-----------------|-------------------------------------|--------------------------------|----------------------|----------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 763 904 | 1 208 482 | 1 164 012 | | |
| 02 | Travel, Transport and Communication | 3 630 | 53 948 | 53 946 | 56 643 | 59 475 |
| 04 | Professional and Special Services | 1 514 302 | 1 233 603 | 1 233 603 | 1 295 283 | 1 360 047 |
| 06 | Consumable Materials and Supplies | | 46 611 | 46 610 | 48 941 | 51 388 |
| 10 | Grants and Subsidies - Internal | | 59 660 | 62 800 | 62 800 | 62 800 |
| | TOTAL | 5 281 835 | 2 602 304 | 2 560 971 | 1 463 667 | 1 533 710 |
| | HEAD TOTAL | 3 466 996 369 | 3 413 217 328 | 3 465 049 120 | 928 329 236 | 939 634 041 |

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

| Head 30 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10025 | Swaziland Higher Education Council | 1 840 000 | 1 900 000 | 10 000 000 | 10 000 000 | 10 000 000 |
| 10129 | Manzini Industrial Training Centre (M.I.T.C.) | 2 237 869 | | | | |
| 10202 | Adult Education-Sebenta | 5 626 538 | 5 810 010 | 6 115 800 | 6 115 800 | 6 115 800 |
| 10211 | UNISWA Kwaluseni | 340 585 533 | 408 500 609 | 408 500 609 | 408 500 609 | 408 500 609 |
| 10212 | UNISWA Examination Council | 19 683 347 | 2 941 200 | 3 096 000 | 3 096 000 | 3 096 000 |
| 10213 | Grants to Nurseries | | 59 660 | 62 800 | 62 800 | 62 800 |
| 10215 | Subvention to Ekululameni | 460 000 | 475 000 | 500 000 | 500 000 | 500 000 |
| 10217 | Nhlangano Agricultural Skills Training Centre (NASTC) | 951 361 | | | | |
| 10218 | Siteki Industrial Training Centre | 506 194 | | | | |
| 10219 | GRANTS FOR PRIMARY EDUCATION | 213 097 526 | 216 527 761 | 227 923 959 | 227 923 959 | 227 923 959 |
| 10234 | Swaziland Christian university | | 12 160 000 | 22 800 000 | 22 800 000 | 22 800 000 |
| 10505 | Save the Children Fund | 112 608 | 116 280 | 122 400 | 122 400 | 122 400 |
| 10712 | SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU) | | 22 875 332 | 22 875 332 | 22 875 332 | 22 875 332 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11118 | Commonwealth Of Learning | 328 025 | 70 975 | 70 975 | 70 975 | 70 975 |
| 11501 | United Nations Education and Science Council | 246 058 | 156 737 | 156 737 | 156 737 | 156 737 |
| 11502 | Africa Social Studies Association | | 8 517 | 8 517 | 8 517 | 8 517 |
| TOTAL | | 585 675 059 | 671 602 081 | 702 233 129 | 702 233 129 | 702 233 129 |
| HEAD TOTAL | | 585 675 059 | 671 602 081 | 702 233 129 | 702 233 129 | 702 233 129 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 165 869 | 174 600 | 120 369 | 126 387 |
| 01 | Personnel Costs | 1 755 022 | 1 653 961 | 1 607 727 | 300 344 | 315 361 |
| 02 | Travel, Transport and Communication | 98 664 | 1 042 446 | 1 042 444 | 1 094 566 | 1 149 295 |
| 04 | Professional and Special Services | 85 210 | 89 975 | 89 974 | 94 473 | 99 196 |
| 06 | Consumable Materials and Supplies | 571 | 1 908 | 1 908 | 2 003 | 2 104 |
| | TOTAL | 1 939 467 | 2 954 160 | 2 916 653 | 1 611 755 | 1 692 343 |

| ACTIVITY | | 12-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 431 121 | 163 803 | 156 750 | 164 587 | 172 816 |
| 01 | Personnel Costs | 8 799 012 | 5 311 189 | 4 115 348 | 741 757 | 778 845 |
| 02 | Travel, Transport and Communication | 1 543 831 | 3 963 230 | 3 963 229 | 4 161 390 | 4 369 460 |
| 04 | Professional and Special Services | 5 729 531 | 5 459 591 | 3 959 589 | 4 157 568 | 4 365 447 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 543 288 | 600 000 | 600 000 | 630 000 | 661 500 |
| 06 | Consumable Materials and Supplies | 740 576 | 645 885 | 645 882 | 678 176 | 712 085 |
| 07 | Durable Materials and Equipment | 1 021 187 | 90 940 | 90 939 | 95 486 | 100 260 |
| 10 | Grants and Subsidies - Internal | 322 000 | 7 941 500 | 8 759 000 | 10 204 100 | 10 204 100 |
| 11 | Grants and Subsidies - External | 18 704 574 | 18 392 994 | 18 053 695 | 18 053 695 | 18 053 695 |
| | TOTAL | 37 835 121 | 42 569 132 | 40 344 431 | 38 886 760 | 39 418 209 |

| ACTIVITY | | 13-PUBLIC ENTERPRISES MONITORING UNIT | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 216 282 | 3 654 940 | 3 588 087 | 534 211 | 560 922 |
| 02 | Travel, Transport and Communication | 9 464 | 46 483 | 46 482 | 48 806 | 51 246 |
| 04 | Professional and Special Services | 277 764 | 541 590 | 2 041 589 | 2 143 668 | 2 250 852 |
| 06 | Consumable Materials and Supplies | 2 510 | 7 470 | 7 470 | 7 844 | 8 236 |
| 07 | Durable Materials and Equipment | | 24 900 | 24 900 | 26 145 | 27 452 |
| | TOTAL | 3 506 020 | 4 275 383 | 5 708 528 | 2 760 674 | 2 898 708 |
| ACTIVITY | | 14-SUPPLY CHAIN MANAGEMENT | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 63 360 | 61 026 | 58 398 | 61 318 | 64 384 |
| 01 | Personnel Costs | | 3 212 250 | 2 885 953 | 439 528 | 461 504 |
| 02 | Travel, Transport and Communication | | 69 388 | 69 388 | 72 857 | 76 500 |
| 04 | Professional and Special Services | 446 403 | 720 457 | 720 457 | 756 480 | 794 304 |
| 07 | Durable Materials and Equipment | 122 130 | 21 580 | 21 771 580 | 22 860 159 | 24 003 167 |
| 10 | Grants and Subsidies - Internal | 11 960 000 | 12 350 000 | 13 000 000 | 11 700 000 | 11 700 000 |
| | TOTAL | 12 591 893 | 16 434 701 | 38 505 776 | 35 890 342 | 37 099 859 |

| ACTIVITY | | 15-BUDGET DEPARTMENT | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 241 381 | 6 547 125 | 5 194 031 | 817 289 | 858 154 |
| 02 | Travel, Transport and Communication | | 20 750 | 20 750 | 21 788 | 22 877 |
| 04 | Professional and Special Services | 38 527 | 1 250 350 | 1 250 350 | 1 312 868 | 1 378 511 |
| 06 | Consumable Materials and Supplies | | 16 600 | 16 600 | 17 430 | 18 302 |
| 07 | Durable Materials and Equipment | | 70 550 | 70 550 | 74 078 | 77 781 |
| 11 | Grants and Subsidies - External | | 2 000 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| | TOTAL | 5 279 908 | 9 905 375 | 8 352 281 | 4 043 452 | 4 155 624 |

| ACTIVITY | | 16-FISCAL AND MONETARY AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 435 226 | 5 176 939 | 5 104 440 | 720 757 | 756 795 |
| 02 | Travel, Transport and Communication | 2 870 | 20 750 | 20 750 | 21 788 | 22 877 |
| 04 | Professional and Special Services | 5 308 836 | 1 174 200 | 1 174 200 | 1 232 910 | 1 294 556 |
| 07 | Durable Materials and Equipment | | 68 890 | 68 890 | 72 335 | 75 951 |

| | | | | | | |
|--------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10 | Grants and Subsidies - Internal | 490 692 703 | 562 612 423 | 569 112 423 | 512 751 181 | 512 751 181 |
| 11 | Grants and Subsidies - External | 3 672 294 | 6 850 000 | 6 255 000 | 6 165 000 | 6 165 000 |
| TOTAL | | 505 111 930 | 575 903 202 | 581 735 703 | 520 963 970 | 521 066 360 |

| ACTIVITY | | 17-PUBLIC DEBT MANAGEMENT | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 357 134 | 1 050 201 | 1 813 261 | 140 722 | 147 758 |
| 02 | Travel, Transport and Communication | | 6 225 | 6 225 | 6 536 | 6 863 |
| 04 | Professional and Special Services | 31 127 | 621 587 | 621 587 | 652 666 | 685 300 |
| 07 | Durable Materials and Equipment | | 21 580 | 21 580 | 22 659 | 23 792 |
| TOTAL | | 388 261 | 1 699 593 | 2 462 653 | 822 584 | 863 713 |

| ACTIVITY | | 18-FINANCIAL POLICY AND PLANNING | | | | |
|-----------------|-------------------------------------|---|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 304 492 | 2 683 191 | 1 761 386 | 310 184 | 325 693 |
| 02 | Travel, Transport and Communication | | 16 723 | 16 722 | 17 558 | 18 436 |
| 04 | Professional and Special Services | 162 550 | 429 250 | 2 429 249 | 2 550 711 | 2 678 247 |

| | | | | | | |
|-------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | | 3 735 | 3 735 | 3 922 | 4 118 |
| 07 | Durable Materials and Equipment | | 16 600 | 16 600 | 17 430 | 18 302 |
| 10 | Grants and Subsidies - Internal | 23 183 999 | 23 940 000 | 35 390 000 | 32 870 000 | 32 870 000 |
| 11 | Grants and Subsidies - External | 1 829 115 | 2 000 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| TOTAL | | 25 480 155 | 29 089 499 | 41 417 692 | 37 569 805 | 37 714 795 |
| HEAD TOTAL | | 592 132 755 | 682 831 046 | 723 594 719 | 642 549 342 | 644 909 611 |

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

| Head 34 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10008 | ESWATINI REVENUE AUTHORITY | 484 612 423 | 553 612 423 | 553 612 423 | 498 251 181 | 498 251 181 |
| 10015 | FINANCIAL INTELLIGENCE UNIT | 15 823 999 | 16 340 000 | 27 390 000 | 25 670 000 | 25 670 000 |
| 10018 | ESWATINI ECONOMIC POLICY ANALYSIS & RESEARCH CENTRE | 6 080 280 | 7 609 000 | 10 000 000 | 9 239 100 | 9 239 100 |
| 10150 | PROCUREMENT REGULATORY AGENCY | 11 960 000 | 12 350 000 | 13 000 000 | 11 700 000 | 11 700 000 |
| 10160 | REVENUE APPEAL TRIBUNAL | | 9 500 000 | 15 500 000 | 14 500 000 | 14 500 000 |
| 10415 | CENTRE FOR FINANCIAL INCLUSION | 7 360 000 | 7 600 000 | 8 000 000 | 7 200 000 | 7 200 000 |
| 10609 | SUBVENTION TO ESWATINI INSTITUTE OF ACCOUNTANTS | 322 000 | 332 500 | 1 000 000 | 965 000 | 965 000 |
| 11085 | AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH | | 2 000 000 | 1 800 000 | 1 800 000 | 1 800 000 |
| 11213 | MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A. | 4 904 574 | 3 392 994 | 3 053 695 | 3 053 695 | 3 053 695 |
| 11222 | Eastern & Southern Africa Anti-Money Laundering Group | 1 058 645 | 1 000 000 | 900 000 | 900 000 | 900 000 |

| | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11232 | Organisation of Economic Cooperation & Development | | 100 000 | 90 000 | 90 000 | 90 000 |
| 11233 | PTA Bank | 2 925 454 | 6 000 000 | 5 400 000 | 5 400 000 | 5 400 000 |
| 11234 | Alliance for Financial Inclusion | 770 470 | 1 000 000 | 900 000 | 900 000 | 900 000 |
| 11238 | African Development Bank Shares | 13 800 000 | 15 000 000 | 15 000 000 | 15 000 000 | 15 000 000 |
| 11510 | GLOBAL FORUM | 365 102 | 350 000 | 315 000 | 315 000 | 315 000 |
| 11511 | Inclusive Framework on Base Erosion & Profit Shifting | 381 738 | 400 000 | 360 000 | 360 000 | 360 000 |
| TOTAL | | 550 364 685 | 636 086 917 | 656 321 118 | 595 343 976 | 595 343 976 |
| HEAD TOTAL | | 550 364 685 | 636 086 917 | 656 321 118 | 595 343 976 | 595 343 976 |

HEAD 35: TREASURY AND STORES

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 21-TREASURY | | | | |
|----------|-------------------------------------|-------------|------------|------------|-----------|-----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 525 424 | 1 047 709 | 1 263 079 | 1 326 233 | 1 392 545 |
| 01 | Personnel Costs | 32 101 164 | 33 235 790 | 29 590 227 | 1 839 997 | 1 931 997 |
| 02 | Travel, Transport and Communication | 393 369 | 647 273 | 647 252 | 679 615 | 713 595 |
| 04 | Professional and Special Services | 5 834 454 | 11 830 666 | 8 287 816 | 8 702 207 | 9 137 317 |
| 06 | Consumable Materials and Supplies | 2 738 220 | 2 572 056 | 2 572 039 | 2 700 641 | 2 835 673 |

| | | | | | | |
|--------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 07 | Durable Materials and Equipment | 1 343 005 | 449 300 | 1 949 300 | 471 765 | 495 353 |
| 11 | Grants and Subsidies - External | 387 600 | 400 000 | 360 000 | 360 000 | 360 000 |
| TOTAL | | 44 323 236 | 50 182 794 | 44 669 713 | 16 080 458 | 16 866 480 |

| ACTIVITY | | 31-STORES | | | | |
|-------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 195 610 | 257 771 | 246 671 | 259 005 | 271 955 |
| 01 | Personnel Costs | 2 611 837 | 2 942 965 | 3 172 129 | 950 322 | 997 838 |
| 02 | Travel, Transport and Communication | 38 565 | 58 421 | 58 419 | 61 340 | 64 407 |
| 04 | Professional and Special Services | 183 415 | 365 317 | 725 314 | 383 580 | 402 759 |
| 06 | Consumable Materials and Supplies | 47 180 | 116 123 | 116 122 | 121 928 | 128 025 |
| TOTAL | | 3 076 607 | 3 740 598 | 4 318 655 | 1 776 174 | 1 864 983 |
| HEAD TOTAL | | 47 399 843 | 53 923 392 | 48 988 368 | 17 856 632 | 18 731 463 |

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

| Head 35 | | | | | | |
|----------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11223 | EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG) | 387 600 | 400 000 | 360 000 | 360 000 | 360 000 |
| | TOTAL | 387 600 | 400 000 | 360 000 | 360 000 | 360 000 |
| | HEAD TOTAL | 387 600 | 400 000 | 360 000 | 360 000 | 360 000 |

HEAD 38: INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-INTERNAL AUDIT | | | | |
|----------|-------------------------------------|-------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 534 476 | 401 043 | 582 102 | 402 963 | 423 111 |
| 01 | Personnel Costs | 8 704 139 | 9 652 888 | 8 823 203 | 530 710 | 557 245 |
| 02 | Travel, Transport and Communication | 226 342 | 483 167 | 913 438 | 822 323 | 863 439 |
| 04 | Professional and Special Services | 249 782 | 690 334 | 690 332 | 724 849 | 761 091 |
| 06 | Consumable Materials and Supplies | 160 488 | 120 568 | 150 567 | 126 595 | 132 925 |
| 07 | Durable Materials and Equipment | 322 805 | | 2 100 100 | 2 100 105 | 2 205 110 |
| | TOTAL | 10 198 031 | 11 348 001 | 13 259 742 | 4 707 545 | 4 942 922 |
| | HEAD TOTAL | 10 198 031 | 11 348 001 | 13 259 742 | 4 707 545 | 4 942 922 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 377 194 | 165 870 | 174 600 | | |
| 01 | Personnel Costs | 1 488 858 | 282 055 | 1 354 855 | 178 846 | 187 789 |
| 02 | Travel, Transport and Communication | 129 748 | 528 040 | 528 040 | 554 442 | 582 164 |
| 03 | Drugs | 19 995 | 20 000 | 20 000 | 21 000 | 22 050 |
| 04 | Professional and Special Services | 225 752 | 211 723 | 211 722 | 222 308 | 233 424 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 500 000 | 500 000 | 525 000 | 551 250 |
| | TOTAL | 3 241 547 | 1 707 688 | 2 789 217 | 1 501 596 | 1 576 676 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 227 469 | 314 721 | 415 806 | 436 596 | 458 426 |
| 01 | Personnel Costs | 5 360 185 | 6 623 367 | 5 377 356 | 861 498 | 904 573 |
| 02 | Travel, Transport and Communication | 535 091 | 1 272 379 | 1 272 379 | 1 335 998 | 1 402 798 |
| 03 | Drugs | 19 000 | 20 000 | 20 000 | 21 000 | 22 050 |
| 04 | Professional and Special Services | 942 360 | 918 638 | 918 635 | 964 567 | 1 012 795 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 124 233 | | | | |
| 06 | Consumable Materials and Supplies | 329 379 | 372 846 | 372 843 | 391 485 | 411 059 |
| 07 | Durable Materials and Equipment | 208 700 | 391 221 | 391 220 | 410 781 | 431 320 |
| | TOTAL | 8 746 417 | 9 913 172 | 8 768 239 | 4 421 925 | 4 643 021 |
| ACTIVITY | | 14-DEPARTMENT OF LABOUR | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 147 851 | 233 041 | 223 006 | 234 156 | 245 864 |
| 01 | Personnel Costs | 8 403 500 | 7 608 582 | 7 442 025 | 437 292 | 459 157 |
| 02 | Travel, Transport and Communication | 104 895 | 1 535 146 | 1 535 143 | 1 611 900 | 1 692 495 |
| 04 | Professional and Special Services | 1 652 810 | 1 816 654 | 1 816 649 | 1 907 481 | 2 002 856 |

| | | | | | | |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 385 539 | 1 050 000 | 1 050 000 | 1 102 500 | 1 157 625 |
| 06 | Consumable Materials and Supplies | 153 298 | 216 039 | 216 037 | 226 839 | 238 181 |
| 07 | Durable Materials and Equipment | | 22 351 | 22 351 | 23 469 | 24 642 |
| 10 | Grants and Subsidies - Internal | 16 271 288 | 15 457 724 | 16 271 288 | 17 087 724 | 17 087 724 |
| 11 | Grants and Subsidies - External | 484 188 | 700 000 | 665 000 | 665 000 | 665 000 |
| TOTAL | | 27 603 370 | 28 639 537 | 27 611 498 | 23 296 361 | 23 573 543 |

| ACTIVITY | | 18-NATIONAL EMPLOYMENT | | | | |
|-----------------|-------------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 711 289 | 770 120 | 653 172 | 685 831 | 720 122 |
| 01 | Personnel Costs | 14 001 851 | 13 996 658 | 13 167 238 | 657 705 | 690 591 |
| 02 | Travel, Transport and Communication | 1 420 668 | 1 924 330 | 1 924 321 | 2 020 537 | 2 121 564 |
| 03 | Drugs | 39 594 | 40 000 | 40 000 | 42 000 | 44 100 |
| 04 | Professional and Special Services | 19 226 917 | 13 745 220 | 13 745 209 | 14 432 469 | 15 154 093 |
| 06 | Consumable Materials and Supplies | 2 408 143 | 2 871 765 | 2 871 748 | 3 015 335 | 3 166 102 |
| 07 | Durable Materials and Equipment | 107 249 | 365 615 | 365 615 | 383 896 | 403 091 |
| 10 | Grants and Subsidies - Internal | 306 749 753 | 336 346 354 | 361 048 794 | 352 048 794 | 352 048 794 |
| 11 | Grants and Subsidies - External | -4 669 | 196 504 | 186 679 | 186 679 | 186 679 |
| TOTAL | | 344 660 795 | 370 256 565 | 394 002 776 | 373 473 247 | 374 535 135 |

| ACTIVITY | | 20-DEPARTMENT OF SOCIAL SECURITY | | | | |
|-----------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 128 206 | 12 784 000 | 5 410 719 | 4 193 483 | 4 403 157 |
| 02 | Travel, Transport and Communication | 117 877 | 429 231 | 429 228 | 450 689 | 473 224 |
| 04 | Professional and Special Services | 843 294 | 819 164 | 819 163 | 860 121 | 903 127 |
| 06 | Consumable Materials and Supplies | 61 997 | 137 176 | 137 175 | 144 034 | 151 235 |
| 07 | Durable Materials and Equipment | 18 515 | 118 740 | 118 739 | 124 676 | 130 910 |
| 11 | Grants and Subsidies - External | 193 246 | 350 000 | 332 500 | 332 500 | 332 500 |
| | TOTAL | 6 363 135 | 14 638 311 | 7 247 524 | 6 105 503 | 6 394 154 |
| | HEAD TOTAL | 390 615 265 | 425 155 273 | 442 049 253 | 408 798 632 | 410 722 529 |

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

| Head 40 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10130 | Commission for Mediation Arbitration & Reconciliation | 16 271 288 | 15 457 724 | 16 271 288 | 17 087 724 | 17 087 724 |
| 10221 | students tuition fees | 138 516 047 | 133 099 751 | 147 105 001 | 140 105 001 | 140 105 001 |
| 10222 | students book fee | 27 858 380 | 32 871 809 | 34 601 904 | 34 601 904 | 34 601 904 |
| 10223 | boarding and lodging/Accommodation/House Committee fees | 57 953 812 | 58 710 380 | 61 800 400 | 61 800 400 | 61 800 400 |
| 10224 | students meals | 38 270 700 | 73 020 647 | 76 863 839 | 76 863 839 | 76 863 839 |
| 10225 | Personal Allowance | 9 340 242 | 19 071 839 | 20 075 620 | 20 075 620 | 20 075 620 |
| 10226 | Examination Fee | 461 908 | 665 000 | 700 000 | 700 000 | 700 000 |
| 10227 | Field attendance Allowance fees | 4 117 500 | 6 651 928 | 1 002 030 | 6 002 030 | 6 002 030 |
| 10228 | Uniform Fees/Protective Clothing | 1 373 660 | 1 615 000 | 1 700 000 | 1 700 000 | 1 700 000 |
| 10229 | Internship fee | 4 414 400 | 6 792 500 | 7 150 000 | 6 150 000 | 6 150 000 |
| 10230 | Registration Fee | 361 696 | 570 000 | 600 000 | 600 000 | 600 000 |
| 10231 | Foreign Levy | 861 854 | 665 000 | 700 000 | 700 000 | 700 000 |
| 10232 | Interest Charges | 259 490 | 142 500 | 150 000 | 150 000 | 150 000 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10233 | Students air ticket Fees | 14 714 950 | 475 000 | 500 000 | 500 000 | 500 000 |
| 10235 | teaching practice | 4 506 062 | 760 000 | 800 000 | 800 000 | 800 000 |
| 10236 | project fees | 3 739 052 | 1 235 000 | 1 300 000 | 1 300 000 | 1 300 000 |
| 11000 | International Labour Organisation | 152 300 | 350 000 | 332 500 | 332 500 | 332 500 |
| 11037 | Subscription to A.R.L.A.C | 331 889 | 350 000 | 332 500 | 332 500 | 332 500 |
| 11092 | International Social Security Association (ISSA) | 193 246 | 350 000 | 332 500 | 332 500 | 332 500 |
| 11226 | AFRICAN REHABILITATION INSTITUTE | | 196 504 | 186 679 | 186 679 | 186 679 |
| TOTAL | | 323 698 476 | 353 050 582 | 378 504 261 | 370 320 697 | 370 320 697 |
| HEAD TOTAL | | 323 698 476 | 353 050 582 | 378 504 261 | 370 320 697 | 370 320 697 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 165 869 | 174 600 | | |
| 01 | Personnel Costs | 1 703 356 | 1 241 393 | 1 354 855 | 178 846 | 187 789 |
| 02 | Travel, Transport and Communication | 114 285 | 72 927 | 72 925 | 76 571 | 80 400 |
| 04 | Professional and Special Services | 463 035 | 7 554 | 7 552 | 7 930 | 8 326 |
| | TOTAL | 2 280 675 | 1 487 742 | 1 609 932 | 263 347 | 276 514 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 807 656 | 460 823 | 555 616 | 583 397 | 612 567 |
| 01 | Personnel Costs | 5 798 421 | 7 664 735 | 8 014 725 | 852 638 | 895 270 |
| 02 | Travel, Transport and Communication | 490 020 | 230 783 | 230 779 | 242 318 | 254 434 |
| 03 | Drugs | 9 496 | 20 054 | 20 054 | 21 057 | 22 110 |
| 04 | Professional and Special Services | 759 070 | 564 450 | 564 446 | 592 668 | 622 302 |
| 06 | Consumable Materials and Supplies | 141 860 | 130 132 | 130 128 | 136 634 | 143 466 |
| | TOTAL | 8 006 523 | 9 070 977 | 9 515 748 | 2 428 713 | 2 550 148 |

| ACTIVITY | | 21-PERSONNEL ADMINISTRATION | | | | |
|-----------------|---|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 808 976 | 196 932 | 188 452 | 197 875 | 207 768 |
| 01 | Personnel Costs | 5 368 880 | 15 678 943 | 11 785 776 | 7 923 772 | 8 319 961 |
| 02 | Travel, Transport and Communication | 155 192 | 612 861 | 612 856 | 643 499 | 675 674 |
| 04 | Professional and Special Services | 58 762 | 263 819 | 263 814 | 277 005 | 290 855 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 251 145 946 | 116 698 431 | 126 698 431 | 122 533 353 | 128 660 020 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 157 542 | 95 059 | 95 058 | 99 811 | 104 801 |
| 07 | Durable Materials and Equipment | 41 170 | | | | |
| TOTAL | | 257 736 468 | 133 546 045 | 139 644 387 | 131 675 313 | 138 259 079 |

| ACTIVITY | | 22-MANPOWER ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 314 873 | 373 793 | 357 697 | 375 581 | 394 360 |
| 01 | Personnel Costs | 9 090 320 | 9 432 287 | 8 837 405 | 441 220 | 463 281 |
| 02 | Travel, Transport and Communication | 327 339 | 193 458 | 193 453 | 203 126 | 213 282 |
| 03 | Drugs | | 1 737 | 1 737 | 1 824 | 1 915 |
| 04 | Professional and Special Services | 4 710 412 | 7 133 656 | 7 133 654 | 7 490 337 | 7 864 854 |
| 06 | Consumable Materials and Supplies | 137 421 | 1 147 828 | 247 824 | 260 215 | 273 226 |
| 07 | Durable Materials and Equipment | 41 170 | | | | |
| 11 | Grants and Subsidies - External | 10 062 758 | 11 852 688 | 11 260 054 | 11 260 054 | 11 260 054 |
| TOTAL | | 24 684 293 | 30 135 447 | 28 031 824 | 20 032 357 | 20 470 972 |

| ACTIVITY | | 23-MANAGEMENT SERVICES | | | | |
|-----------------|---|-------------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 569 | | | | |
| 01 | Personnel Costs | 13 066 502 | 13 561 286 | 13 540 295 | 1 394 803 | 1 464 543 |
| 02 | Travel, Transport and Communication | 287 445 | 185 968 | 185 966 | 195 264 | 205 028 |
| 04 | Professional and Special Services | 2 348 572 | 6 122 078 | 6 122 076 | 6 428 180 | 6 749 589 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 288 669 | | | | |
| 06 | Consumable Materials and Supplies | 31 248 | 12 398 | 12 397 | 13 017 | 13 668 |
| 07 | Durable Materials and Equipment | 28 500 | | | | |
| | TOTAL | 16 051 505 | 19 881 730 | 19 860 734 | 8 031 264 | 8 432 827 |

| ACTIVITY | | 24-CIVIL SERVICE COMMISSION | | | | |
|-----------------|-------------------------------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 65 094 | 78 020 | 74 660 | 78 393 | 82 313 |
| 01 | Personnel Costs | 4 612 216 | 4 219 277 | 4 424 611 | 299 594 | 314 573 |
| 02 | Travel, Transport and Communication | 140 485 | 116 418 | 116 417 | 122 238 | 128 350 |
| 04 | Professional and Special Services | 4 358 858 | 226 564 | 226 563 | 237 891 | 249 786 |

| | | | | | | |
|-------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 55 665 | 80 434 | 80 430 | 84 452 | 88 674 |
| TOTAL | | 9 232 318 | 4 720 713 | 4 922 681 | 822 567 | 863 696 |
| HEAD TOTAL | | 317 993 649 | 198 842 654 | 203 585 306 | 163 253 561 | 170 853 236 |

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

| Head 41 | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11038 | Institute of Development Management Contribution | 9 020 944 | 8 756 297 | 8 318 482 | 8 318 482 | 8 318 482 |
| 11042 | Contribution to ESAMI | 701 280 | 313 900 | 298 205 | 298 205 | 298 205 |
| 11110 | Commonwealth Fund For Technical Co-operation | | 2 696 950 | 2 562 103 | 2 562 103 | 2 562 103 |
| 11111 | African Institute for Economic Development and Planning | 340 534 | 85 541 | 81 264 | 81 264 | 81 264 |
| TOTAL | | 10 062 758 | 11 852 688 | 11 260 054 | 11 260 054 | 11 260 054 |
| HEAD TOTAL | | 10 062 758 | 11 852 688 | 11 260 054 | 11 260 054 | 11 260 054 |

HEAD 43: MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|----------------|----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 449 341 | 165 869 | 174 600 | | |
| 01 | Personnel Costs | 1 687 911 | 1 524 164 | 1 495 872 | 178 846 | 187 789 |
| 02 | Travel, Transport and Communication | 22 338 | 267 055 | 267 054 | 280 407 | 294 427 |
| 04 | Professional and Special Services | 26 271 | 44 285 | 44 284 | 46 498 | 48 823 |
| | TOTAL | 2 185 861 | 2 001 373 | 1 981 810 | 505 751 | 531 039 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 232 108 | 1 876 516 | 1 522 270 | 2 070 884 | 2 174 428 |
| 01 | Personnel Costs | 5 360 519 | 5 394 034 | 4 961 004 | 367 425 | 385 796 |
| 02 | Travel, Transport and Communication | 665 771 | 898 204 | 898 203 | 943 113 | 990 269 |
| 03 | Drugs | 8 669 | | | | |
| 04 | Professional and Special Services | 793 850 | 650 464 | 1 150 462 | 1 207 985 | 1 268 384 |
| 06 | Consumable Materials and Supplies | 476 604 | 253 651 | 253 649 | 266 331 | 279 648 |
| 07 | Durable Materials and Equipment | 507 628 | | | | |
| 10 | Grants and Subsidies - Internal | | 43 967 940 | 46 282 042 | 43 967 940 | 43 967 940 |
| 11 | Grants and Subsidies - External | | 1 535 504 | 1 458 729 | 1 458 729 | 1 458 729 |
| | TOTAL | 12 045 149 | 54 576 312 | 56 526 359 | 50 282 407 | 50 525 194 |

| ACTIVITY | | 12-DEPARTMENT OF COMMUNICATION | | | | |
|----------|---------------------|--------------------------------|-----------|-----------|----------|----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 278 | | | | |
| 01 | Personnel Costs | 2 779 016 | 2 535 744 | 2 901 672 | 138 199 | 145 109 |

| | | | | | | |
|--------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 02 | Travel, Transport and Communication | 29 657 | 215 171 | 215 169 | 225 927 | 237 224 |
| 04 | Professional and Special Services | 1 371 941 | 1 267 710 | 1 267 706 | 1 331 091 | 1 397 646 |
| 06 | Consumable Materials and Supplies | | 2 192 | 2 190 | 2 300 | 2 414 |
| TOTAL | | 4 181 893 | 4 020 816 | 4 386 737 | 1 697 518 | 1 782 394 |

| ACTIVITY | | 13-DEPARTMENT OF INFORMATION | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 075 166 | 2 184 973 | 1 974 345 | 44 712 | 46 947 |
| 02 | Travel, Transport and Communication | 35 969 | 89 255 | 89 253 | 93 716 | 98 401 |
| 04 | Professional and Special Services | 78 479 | 267 804 | 267 802 | 281 192 | 295 252 |
| 06 | Consumable Materials and Supplies | 18 293 | 64 790 | 64 789 | 68 028 | 71 430 |
| TOTAL | | 2 207 908 | 2 606 821 | 2 396 189 | 487 648 | 512 030 |

| ACTIVITY | | 14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 587 503 | 484 047 | 263 203 | 486 363 | 510 681 |
| 01 | Personnel Costs | 17 349 619 | 16 707 539 | 14 513 502 | 516 437 | 542 259 |
| 02 | Travel, Transport and Communication | 2 749 401 | 3 339 878 | 3 339 866 | 3 506 859 | 3 682 202 |
| 04 | Professional and Special Services | 6 241 532 | 4 403 329 | 4 403 321 | 4 623 487 | 4 854 661 |
| 06 | Consumable Materials and Supplies | 420 707 | 349 747 | 349 740 | 367 227 | 385 588 |
| 07 | Durable Materials and Equipment | 4 970 780 | | 7 000 000 | 7 350 000 | 7 717 500 |
| | TOTAL | 32 319 542 | 25 284 540 | 29 869 632 | 16 850 374 | 17 692 893 |

| ACTIVITY | | 15-NATIONAL LIBRARY SERVICES | | | | |
|-----------------|-------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 63 124 | 58 958 | 56 420 | 59 240 | 62 202 |
| 01 | Personnel Costs | 15 226 845 | 13 915 967 | 12 265 439 | 777 981 | 816 880 |
| 02 | Travel, Transport and Communication | 237 928 | 1 460 413 | 1 460 407 | 1 533 427 | 1 610 099 |
| 04 | Professional and Special Services | 1 124 605 | 490 152 | 490 147 | 514 654 | 540 387 |
| 06 | Consumable Materials and Supplies | 813 664 | 1 685 018 | 1 685 013 | 1 769 264 | 1 857 727 |

| | | | | | | |
|--------------|---------------------------------|-------------------|-------------------|-------------------|------------------|------------------|
| 07 | Durable Materials and Equipment | 362 942 | | | | |
| TOTAL | | 17 829 109 | 17 610 509 | 15 957 425 | 4 654 567 | 4 887 295 |

| ACTIVITY | | 17-NATIONAL ARCHIVES | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 997 | 65 494 | 32 066 | 33 669 | 35 353 |
| 01 | Personnel Costs | 4 615 378 | 4 793 505 | 4 868 131 | 203 234 | 213 396 |
| 02 | Travel, Transport and Communication | 201 539 | 188 109 | 188 107 | 197 512 | 207 388 |
| 04 | Professional and Special Services | 502 764 | 1 262 266 | 1 262 264 | 1 325 377 | 1 391 646 |
| 06 | Consumable Materials and Supplies | 199 519 | 165 954 | 165 950 | 174 248 | 182 960 |
| 07 | Durable Materials and Equipment | 70 955 | | | | |
| 11 | Grants and Subsidies - External | -21 775 | 17 800 | 16 910 | 16 910 | 16 910 |
| TOTAL | | 5 588 377 | 6 493 128 | 6 533 428 | 1 950 951 | 2 047 653 |

| ACTIVITY | | 18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT | | | | |
|-----------------|---------------------|---|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 288 243 | 173 732 | 133 133 | 244 790 | 257 030 |

| | | | | | | |
|-------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01 | Personnel Costs | 1 112 798 | 1 442 385 | 936 407 | 8 020 | 8 421 |
| 02 | Travel, Transport and Communication | 38 499 | 537 936 | 537 935 | 564 832 | 593 073 |
| 04 | Professional and Special Services | 1 608 215 | 2 003 361 | 2 003 360 | 2 103 528 | 2 208 704 |
| 06 | Consumable Materials and Supplies | | 31 577 | 31 576 | 33 155 | 34 813 |
| 10 | Grants and Subsidies - Internal | | 43 153 750 | 75 425 000 | 73 153 750 | 73 153 750 |
| TOTAL | | 3 047 755 | 47 342 740 | 79 067 411 | 76 108 075 | 76 255 791 |
| HEAD TOTAL | | 107 318 664 | 186 944 409 | 196 718 992 | 162 069 245 | 164 242 841 |

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

| Head 43 | | | | | | |
|----------------|--|----------------|-------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10101 | Subvention to S.T.B.C. | | 43 967 940 | 46 282 042 | 43 967 940 | 43 967 940 |
| 10151 | ROYAL SCIENCE AND TECHNOLOGY PARK AUTHORITY | | 43 153 750 | 75 425 000 | 73 153 750 | 73 153 750 |
| 11071 | E S A R B I C A | 3 080 | 5 400 | 5 130 | 5 130 | 5 130 |
| 11072 | INTERNATIONAL COUNCIL ON ARCHIVES (ICA) | -24 855 | 4 000 | 3 800 | 3 800 | 3 800 |
| 11073 | Association of Commonwealth Archivist & Record Managers | | 6 400 | 6 080 | 6 080 | 6 080 |
| 11074 | I C C R O M | | 2 000 | 1 900 | 1 900 | 1 900 |
| 11107 | Subscription to Reuters | | 256 400 | 243 580 | 243 580 | 243 580 |
| 11121 | COMMONWEALTH BROADCASTING ASSOCIATION | | 1 022 704 | 971 569 | 971 569 | 971 569 |
| 11212 | SOUTH AFRICAN BROADCASTING ASSOCIATION (SABA) | | 256 400 | 243 580 | 243 580 | 243 580 |
| | TOTAL | -21 775 | 88 674 994 | 123 182 681 | 118 597 329 | 118 597 329 |
| | HEAD TOTAL | -21 775 | 88 674 994 | 123 182 681 | 118 597 329 | 118 597 329 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 547 588 | 428 967 | 410 495 | 431 019 | 452 570 |
| 01 | Personnel Costs | 5 688 916 | 4 734 360 | 3 861 076 | 1 284 314 | 1 348 529 |
| 02 | Travel, Transport and Communication | | 109 855 | 109 855 | 115 348 | 121 115 |
| 04 | Professional and Special Services | | 7 316 | 7 315 | 7 681 | 8 065 |
| | TOTAL | 6 236 504 | 5 280 498 | 4 388 740 | 1 838 361 | 1 930 279 |

| ACTIVITY | | 12-ELECTIONS AND BOUNDARIES SECRETARIAT | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 219 512 | 660 748 | 582 712 | 611 848 | 642 440 |
| 01 | Personnel Costs | 5 634 179 | 6 059 298 | 6 027 561 | 1 942 317 | 2 039 433 |
| 02 | Travel, Transport and Communication | 1 019 641 | 863 928 | 863 926 | 907 122 | 952 478 |
| 04 | Professional and Special Services | 1 223 354 | 4 637 424 | 13 147 423 | 13 804 794 | 14 495 034 |
| 06 | Consumable Materials and Supplies | 463 665 | 597 233 | 597 231 | 627 093 | 658 447 |
| 07 | Durable Materials and Equipment | 40 000 | | | | |
| 11 | Grants and Subsidies - External | 300 000 | 530 350 | 477 315 | 477 315 | 477 315 |
| | TOTAL | 9 900 351 | 13 348 980 | 21 696 168 | 18 370 489 | 19 265 148 |
| | HEAD TOTAL | 16 136 855 | 18 629 478 | 26 084 908 | 20 208 850 | 21 195 427 |

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

| Head 44 | | | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11224 | ELECTORAL COMMISSIONS FORUM OF SADC COUNTRIES | 300 000 | 530 350 | 477 315 | 477 315 | 477 315 |
| TOTAL | | 300 000 | 530 350 | 477 315 | 477 315 | 477 315 |
| HEAD TOTAL | | 300 000 | 530 350 | 477 315 | 477 315 | 477 315 |

HEAD 45: MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 119 390 | 244 648 | 174 600 | 320 548 | 336 575 |
| 01 | Personnel Costs | 1 736 420 | 1 650 595 | 1 676 345 | 371 639 | 390 221 |
| 02 | Travel, Transport and Communication | 41 957 | 172 500 | 172 500 | 181 125 | 190 181 |
| 04 | Professional and Special Services | 50 280 | 1 | | | |
| 06 | Consumable Materials and Supplies | | 1 | | | |
| TOTAL | | 1 948 047 | 2 067 744 | 2 023 445 | 873 312 | 916 978 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|---|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 30 908 758 | 23 820 433 | 24 022 280 | 25 223 394 | 26 484 564 |
| 01 | Personnel Costs | 235 631 136 | 131 760 604 | 191 190 821 | 89 258 552 | 93 721 480 |
| 02 | Travel, Transport and Communication | 13 148 268 | 11 597 891 | 11 597 889 | 12 177 783 | 12 786 673 |
| 03 | Drugs | 55 502 300 | 365 063 576 | 82 063 576 | 75 666 755 | 79 450 093 |
| 04 | Professional and Special Services | 328 629 490 | 318 117 509 | 321 617 502 | 219 573 377 | 230 552 046 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 2 573 982 | 2 580 569 | 2 580 569 | 2 709 597 | 2 845 077 |
| 06 | Consumable Materials and Supplies | 6 480 425 | 5 129 839 | 5 129 835 | 5 386 327 | 5 655 643 |
| 11 | Grants and Subsidies - External | 3 525 392 | 33 661 010 | 33 661 010 | 33 661 010 | 33 661 010 |
| | TOTAL | 676 399 751 | 891 731 430 | 671 863 482 | 463 656 796 | 485 156 585 |

| ACTIVITY | | 12-NATIONAL REFERRAL HOSPITALS | | | | |
|----------|-------------------------------------|--------------------------------|-------------|-------------|------------|------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 573 643 | 622 761 | 518 450 | 544 372 | 571 591 |
| 01 | Personnel Costs | 227 795 747 | 222 993 745 | 226 616 298 | 60 210 314 | 63 220 830 |
| 02 | Travel, Transport and Communication | 231 630 | 215 765 | 215 762 | 226 550 | 237 878 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 03 | Drugs | 45 649 790 | 47 165 050 | 47 165 050 | 49 523 303 | 51 999 468 |
| 04 | Professional and Special Services | 10 084 089 | 9 055 369 | 9 055 366 | 9 508 134 | 9 983 541 |
| 06 | Consumable Materials and Supplies | 5 762 283 | 4 842 415 | 4 842 411 | 5 084 532 | 5 338 758 |
| TOTAL | | 290 097 183 | 284 895 105 | 288 413 337 | 125 097 205 | 131 352 065 |

| ACTIVITY | | 21-MEDICAL SUPPORT SERVICES | | | | |
|-----------------|-------------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 317 020 | 457 884 | 1 307 966 | 1 373 364 | 1 442 032 |
| 01 | Personnel Costs | 35 949 144 | 39 359 960 | 38 343 048 | 9 887 629 | 10 382 011 |
| 02 | Travel, Transport and Communication | 177 243 | 293 720 | 293 718 | 308 404 | 323 824 |
| 03 | Drugs | 14 651 312 | 73 813 208 | 141 813 208 | 77 503 868 | 81 379 062 |
| 04 | Professional and Special Services | 12 512 652 | 9 811 829 | 15 811 823 | 10 302 414 | 10 817 535 |
| 06 | Consumable Materials and Supplies | 79 489 470 | 7 514 933 | 7 514 925 | 7 890 671 | 8 285 205 |
| 07 | Durable Materials and Equipment | 3 736 721 | 12 450 000 | 12 450 000 | 13 072 500 | 13 726 125 |
| TOTAL | | 146 833 563 | 143 701 535 | 217 534 688 | 120 338 851 | 126 355 793 |

| ACTIVITY | | 32-PREVENTIVE MEDICINE | | | | |
|-----------------|---|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 119 009 | 1 469 731 | 1 506 789 | 1 582 128 | 1 661 234 |
| 01 | Personnel Costs | 25 397 245 | 25 827 619 | 24 847 254 | 2 259 537 | 2 372 514 |
| 02 | Travel, Transport and Communication | 78 185 | 91 998 | 91 993 | 96 593 | 101 422 |
| 03 | Drugs | 61 762 818 | 60 872 327 | 85 872 327 | 84 915 943 | 89 161 741 |
| 04 | Professional and Special Services | 8 272 218 | 7 516 391 | 7 516 375 | 7 892 194 | 8 286 803 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 472 663 | 480 000 | 480 000 | 504 000 | 529 200 |
| 06 | Consumable Materials and Supplies | 5 213 922 | 4 168 571 | 4 168 554 | 4 376 982 | 4 595 831 |
| TOTAL | | 102 316 060 | 100 426 637 | 124 483 291 | 101 627 376 | 106 708 745 |

| ACTIVITY | | 41-CURATIVE MEDICINE | | | | |
|-----------------|---------------------|-----------------------------|------------------|------------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 220 | 22 154 | 20 140 | 21 147 | 22 204 |
| 01 | Personnel Costs | 2 155 758 | 1 596 424 | 1 907 340 | 516 789 | 542 629 |
| TOTAL | | 2 158 978 | 1 618 578 | 1 927 480 | 537 936 | 564 833 |

| ACTIVITY | | 42-MANZINI HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 836 261 | 786 175 | 714 705 | 750 440 | 787 962 |
| 01 | Personnel Costs | 92 557 406 | 80 953 002 | 80 673 776 | 14 407 100 | 15 127 455 |
| 02 | Travel, Transport and Communication | 195 904 | 233 460 | 233 457 | 245 130 | 257 386 |
| 03 | Drugs | 16 561 763 | 13 661 614 | 13 661 614 | 14 344 695 | 15 061 929 |
| 04 | Professional and Special Services | 2 257 664 | 2 004 594 | 2 004 590 | 2 104 820 | 2 210 060 |
| 06 | Consumable Materials and Supplies | 2 588 579 | 2 140 806 | 2 140 799 | 2 247 839 | 2 360 231 |
| 10 | Grants and Subsidies - Internal | 192 882 171 | 207 552 020 | 207 882 181 | 207 882 181 | 207 882 181 |
| | TOTAL | 310 879 748 | 307 331 671 | 307 311 122 | 241 982 204 | 243 687 205 |

| ACTIVITY | | 43-SHISELWENI HEALTH SERVICES | | | | |
|-----------------|-------------------------------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 332 191 | 300 229 | 235 877 | 247 671 | 260 054 |
| 01 | Personnel Costs | 130 649 127 | 131 726 863 | 134 865 087 | 37 879 213 | 39 773 174 |
| 02 | Travel, Transport and Communication | 54 211 | 94 769 | 94 766 | 99 504 | 104 480 |
| 03 | Drugs | 16 768 708 | 21 836 893 | 21 836 893 | 22 928 738 | 24 075 175 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 4 501 497 | 3 972 251 | 3 972 245 | 4 170 857 | 4 379 400 |
| 06 | Consumable Materials and Supplies | 1 913 422 | 1 639 146 | 1 639 135 | 1 721 092 | 1 807 146 |
| TOTAL | | 156 219 156 | 159 570 151 | 162 644 003 | 67 047 075 | 70 399 429 |

| ACTIVITY | | 44-LUBOMBO HEALTH CARE SERVICES | | | | |
|-----------------|---|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 592 605 | 359 431 | 551 656 | 579 238 | 608 200 |
| 01 | Personnel Costs | 68 592 186 | 66 494 607 | 68 155 610 | 16 217 105 | 17 027 960 |
| 02 | Travel, Transport and Communication | 191 684 | 254 806 | 254 802 | 267 542 | 280 919 |
| 03 | Drugs | 10 000 541 | 11 369 000 | 11 369 000 | 11 937 450 | 12 534 323 |
| 04 | Professional and Special Services | 3 219 614 | 2 737 219 | 2 737 212 | 2 874 073 | 3 017 776 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 373 097 | 404 960 | 404 960 | 425 208 | 446 468 |
| 06 | Consumable Materials and Supplies | 1 967 905 | 1 816 540 | 1 816 531 | 1 907 358 | 2 002 725 |
| 10 | Grants and Subsidies - Internal | 100 800 000 | 110 800 000 | 110 800 000 | 110 800 000 | 110 800 000 |
| TOTAL | | 187 737 632 | 194 236 563 | 196 089 770 | 145 007 973 | 146 718 372 |

| ACTIVITY | | 45-HHOHHO HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 331 938 | 763 912 | 653 789 | 686 478 | 720 802 |
| 01 | Personnel Costs | 137 411 522 | 128 270 989 | 129 066 836 | 28 310 017 | 29 725 517 |
| 02 | Travel, Transport and Communication | 218 102 | 216 483 | 216 479 | 227 303 | 238 668 |
| 03 | Drugs | 13 057 139 | 17 511 103 | 17 511 103 | 18 386 658 | 19 305 991 |
| 04 | Professional and Special Services | 3 395 084 | 3 034 266 | 3 034 259 | 3 185 972 | 3 345 271 |
| 06 | Consumable Materials and Supplies | 2 014 420 | 1 748 451 | 1 748 438 | 1 835 860 | 1 927 653 |
| 10 | Grants and Subsidies - Internal | 17 790 761 | 20 416 231 | 21 490 770 | 21 490 770 | 21 490 770 |
| | TOTAL | 176 218 965 | 171 961 436 | 173 721 674 | 74 123 057 | 76 754 672 |

| ACTIVITY | | 51-DIRECTORATE OFFICE | | | | |
|-----------------|-----------------------------------|------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 03 | Drugs | 268 992 141 | 274 443 478 | 274 443 478 | 288 165 652 | 302 573 934 |
| 04 | Professional and Special Services | 740 | | | | |
| | TOTAL | 268 992 881 | 274 443 478 | 274 443 478 | 288 165 652 | 302 573 934 |
| | HEAD TOTAL | 2 319 801 964 | 2 531 984 328 | 2 420 455 769 | 1 628 457 437 | 1 691 188 611 |

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

| Head 45 | | | | | | |
|----------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10140 | HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC | 1 299 999 | 1 235 000 | 1 300 000 | 1 300 000 | 1 300 000 |
| 10141 | MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES. | 1 899 999 | 1 805 000 | 1 900 000 | 1 900 000 | 1 900 000 |
| 10142 | NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND | 1 249 999 | 1 187 500 | 1 250 000 | 1 250 000 | 1 250 000 |
| 10301 | Raleigh Fitkin Memorial Hospital | 177 380 755 | 192 380 757 | 192 380 757 | 192 380 757 | 192 380 757 |
| 10303 | Siteki Good Shepherd Hospital | 100 800 000 | 110 800 000 | 110 800 000 | 110 800 000 | 110 800 000 |
| 10311 | Bethlehem Clinic | 4 113 463 | 4 113 464 | 4 113 464 | 4 113 464 | 4 113 464 |
| 10314 | Catholic Clinics | 2 784 739 | 2 784 740 | 2 784 740 | 2 784 740 | 2 784 740 |
| 10317 | ST. TERESA'S CLINIC | 499 999 | 500 000 | 500 000 | 500 000 | 500 000 |
| 10318 | Swaziland breast cancer clinic | 499 999 | 500 000 | 500 000 | 500 000 | 500 000 |
| 10319 | hope house | 999 999 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10501 | Swaziland Nursing Council | 499 999 | 475 000 | 500 000 | 500 000 | 500 000 |
| 10502 | Nursing Examination Board | 999 999 | 950 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10503 | Medical and Dental Council | 535 759 | 508 972 | 535 760 | 535 760 | 535 760 |

| | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10508 | children in clinics and hospitals | 11 899 999 | 15 600 000 | 15 600 000 | 15 600 000 | 15 600 000 |
| 10512 | SOS Children's Village Association Of Swaziland | 305 008 | 289 759 | 305 010 | 305 010 | 305 010 |
| 10513 | Swaziland Hospice at Home | 3 686 199 | 3 501 890 | 3 686 200 | 3 686 200 | 3 686 200 |
| 10514 | The Family Life Association | 777 799 | 738 910 | 777 800 | 777 800 | 777 800 |
| 10515 | The Aids Information and Support Centre (TASC) | 239 220 | 227 259 | 239 220 | 239 220 | 239 220 |
| 10518 | Swaziland epilepsy association | 999 999 | 950 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 11009 | World Health Organisation | 2 682 062 | 2 661 010 | 2 661 010 | 2 661 010 | 2 661 010 |
| 11113 | Commonwealth Secretariat - Health | 843 330 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 11128 | GLOBAL FUND PLEDGE | | 30 000 000 | 30 000 000 | 30 000 000 | 30 000 000 |
| TOTAL | | 314 998 324 | 373 209 261 | 373 833 961 | 373 833 961 | 373 833 961 |
| HEAD TOTAL | | 314 998 324 | 373 209 261 | 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 government and its agencies; directing prosecutions for the Crown in all criminal actions. Judiciary - Administration of the High Court, the five District Magistrate Courts, Industrial Courts and the Swazi Courts. Registration - Administration of the registration of real property and of vital statistics. Constitutional Affairs - Administration of constitutional affairs and running of national elections

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|----------------|----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 170 900 | 282 033 | 174 600 | 116 718 | 122 554 |
| 01 | Personnel Costs | 1 755 307 | 1 519 079 | 1 490 794 | 178 846 | 187 789 |
| 02 | Travel, Transport and Communication | 21 597 | 56 952 | 56 951 | 59 799 | 62 788 |
| 04 | Professional and Special Services | | 16 178 | 16 177 | 16 986 | 17 835 |
| 06 | Consumable Materials and Supplies | | 266 | 266 | 279 | 293 |
| | TOTAL | 1 947 804 | 1 874 509 | 1 738 788 | 372 628 | 391 259 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|-------------------------------------|----------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 336 481 | 2 809 891 | 1 444 914 | 1 898 771 | 1 993 710 |
| 01 | Personnel Costs | 6 158 634 | 5 904 524 | 6 114 727 | 1 418 264 | 1 489 177 |
| 02 | Travel, Transport and Communication | 2 353 292 | 59 372 | 59 369 | 62 337 | 65 454 |
| 04 | Professional and Special Services | 1 011 926 | 704 821 | 1 704 818 | 740 059 | 777 062 |
| 06 | Consumable Materials and Supplies | 985 673 | 93 224 | 93 222 | 97 883 | 102 777 |
| 07 | Durable Materials and Equipment | 587 075 | | 1 500 000 | | |
| 10 | Grants and Subsidies - Internal | 455 624 | 519 412 | 546 750 | 492 075 | 492 075 |
| 11 | Grants and Subsidies - External | | 38 001 | 34 201 | 34 201 | 34 201 |
| | TOTAL | 15 888 704 | 10 129 244 | 11 498 001 | 4 743 591 | 4 954 456 |

| ACTIVITY | | 21-LAW OFFICE | | | | |
|----------|-------------------------------------|---------------|------------|------------|----------|----------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 113 033 | 319 533 | 88 944 | 93 391 | 98 061 |
| 01 | Personnel Costs | 29 378 938 | 29 568 469 | 26 289 256 | | |
| 02 | Travel, Transport and Communication | 136 816 | 628 221 | 628 219 | 659 630 | 692 611 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 1 937 212 | 16 481 233 | 16 481 230 | 17 305 292 | 18 170 556 |
| 06 | Consumable Materials and Supplies | | 271 417 | 271 416 | 284 987 | 299 236 |
| 07 | Durable Materials and Equipment | | 250 000 | 250 000 | 262 500 | 275 625 |
| TOTAL | | 31 566 000 | 47 518 872 | 44 009 065 | 18 605 799 | 19 536 089 |

| ACTIVITY | | 22-STATE REPORTING | | | | |
|-----------------|-------------------------------------|---------------------------|------------------|------------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 190 000 | 200 000 | | |
| 01 | Personnel Costs | | 1 837 000 | 1 796 586 | | |
| 02 | Travel, Transport and Communication | | 400 000 | 400 000 | 420 000 | 441 000 |
| 04 | Professional and Special Services | | 150 000 | 150 000 | 157 500 | 165 375 |
| 06 | Consumable Materials and Supplies | | 90 000 | 90 000 | 94 500 | 99 225 |
| 07 | Durable Materials and Equipment | | 200 000 | 200 000 | 210 000 | 220 500 |
| TOTAL | | | 2 867 000 | 2 836 586 | 882 000 | 926 100 |

| ACTIVITY | | 23-STATE LAW OFFICE | | | | |
|-----------------|-------------------------------------|----------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 40 008 | 435 586 | 420 000 | | |
| 01 | Personnel Costs | 14 565 248 | 14 645 200 | 13 409 832 | 141 710 | 148 795 |
| 02 | Travel, Transport and Communication | 453 879 | 581 302 | 581 300 | 610 365 | 640 883 |
| 04 | Professional and Special Services | 854 896 | 5 048 307 | 5 048 304 | 5 300 719 | 5 565 755 |
| 06 | Consumable Materials and Supplies | 172 034 | 142 794 | 142 792 | 149 932 | 157 428 |
| 07 | Durable Materials and Equipment | 412 772 | 200 000 | 200 000 | 210 000 | 220 500 |
| | TOTAL | 16 498 837 | 21 053 189 | 19 802 228 | 6 412 726 | 6 733 362 |

| ACTIVITY | | 31-REGISTRATION | | | | |
|-----------------|---------------------|------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 683 | 68 135 | 65 201 | 68 461 | 71 884 |
| | TOTAL | 19 683 | 68 135 | 65 201 | 68 461 | 71 884 |

| ACTIVITY | | 41-HUMAN RIGHTS COMMISSION | | | | |
|-----------------|-----------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 678 778 | 2 163 112 | 2 138 357 | 237 393 | 249 263 |
| 04 | Professional and Special Services | 2 101 086 | 3 996 289 | 3 996 288 | 4 196 102 | 4 405 908 |
| | TOTAL | 3 779 864 | 6 159 401 | 6 134 645 | 4 433 496 | 4 655 171 |

| ACTIVITY | | 51-LAW REFORM AND DEVELOPMENT COMMISSION | | | | |
|-----------------|-----------------------------------|---|------------------|------------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | | 3 352 000 | 1 467 000 | | |
| 04 | Professional and Special Services | | | 2 000 000 | | |
| | TOTAL | | 3 352 000 | 3 467 000 | | |

| | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | HEAD TOTAL | 69 711 429 | 93 022 351 | 89 551 514 | 35 518 701 | 37 268 322 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

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

| Head 46 | | | | | | |
|----------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10608 | Swaziland Association For Crime Prevention and Rehabilitation | 455 624 | 519 412 | 546,750 | 492 075 | 492 075 |
| 11017 | International Bureau of the Permanent Court of Arbitration | | 38 001 | 34 201 | 34 201 | 34 201 |
| | TOTAL | 455 624 | 557 413 | 580 951 | 526 276 | 526 276 |
| | HEAD TOTAL | 455 624 | 557 413 | 580 951 | 526 276 | 526 276 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 626 034 | 307 259 | 294 029 | 308 730 | 324 166 |
| 01 | Personnel Costs | 11 040 000 | 13 686 678 | 12 605 875 | 2 838 373 | 2 980 291 |
| 02 | Travel, Transport and Communication | 492 756 | 166 465 | 166 463 | 174 786 | 183 525 |
| 04 | Professional and Special Services | 1 415 728 | 10 993 030 | 10 993 026 | 11 542 677 | 12 119 811 |
| 06 | Consumable Materials and Supplies | 155 467 | 81 103 | 81 101 | 85 156 | 89 414 |
| 07 | Durable Materials and Equipment | 266 582 | | | | |
| | TOTAL | 13 996 567 | 25 234 535 | 24 140 494 | 14 949 722 | 15 697 208 |
| | HEAD TOTAL | 13 996 567 | 25 234 535 | 24 140 494 | 14 949 722 | 15 697 208 |

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

| ACTIVITY | | 11-REGISTRAR OF THE HIGH COURT | | | | |
|----------|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 232 913 | 781 157 | 1 892 341 | 1 986 958 | 2 086 306 |
| 01 | Personnel Costs | 16 963 016 | 14 370 645 | 18 272 557 | 1 951 339 | 2 048 906 |
| 02 | Travel, Transport and Communication | 3 130 890 | 2 927 064 | 2 927 061 | 3 073 414 | 3 227 085 |
| 04 | Professional and Special Services | 16 824 593 | 5 631 170 | 5 631 166 | 5 912 724 | 6 208 361 |
| 06 | Consumable Materials and Supplies | 1 442 535 | 279 379 | 279 376 | 293 345 | 308 012 |
| 07 | Durable Materials and Equipment | 1 588 100 | 10 243 927 | 5 000 000 | 5 250 000 | 5 512 500 |
| | TOTAL | 43 182 046 | 34 233 342 | 34 002 501 | 18 467 781 | 19 391 170 |

| ACTIVITY | | 12-JUDICIARY | | | | |
|-----------------|-------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 97 570 | 71 938 | 68 841 | 72 283 | 75 897 |
| 01 | Personnel Costs | 15 601 059 | 20 434 700 | 22 527 819 | 6 722 357 | 7 058 475 |
| 02 | Travel, Transport and Communication | 912 023 | 2 684 963 | 2 684 949 | 2 819 196 | 2 960 156 |
| 04 | Professional and Special Services | 4 224 530 | 10 661 409 | 6 161 386 | 5 944 455 | 6 241 678 |
| 06 | Consumable Materials and Supplies | 34 869 | 175 279 | 675 267 | 184 030 | 193 232 |
| 07 | Durable Materials and Equipment | 2 054 942 | 9 500 000 | 12 000 000 | 12 075 000 | 12 678 750 |
| | TOTAL | 22 924 993 | 43 528 289 | 44 118 262 | 27 817 322 | 29 208 188 |
| | HEAD TOTAL | 66 107 039 | 77 761 631 | 78 120 763 | 46 285 103 | 48 599 358 |

HEAD 49: CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMINISTRATION | | | | |
|----------|-------------------------------------|--------------------------------|--------------------|--------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 16 031 849 | 8 524 276 | 7 623 261 | 8 004 424 | 8 404 645 |
| 01 | Personnel Costs | 181 714 080 | 214 213 042 | 180 703 224 | 31 806 526 | 33 396 852 |
| 02 | Travel, Transport and Communication | 2 628 215 | 2 188 833 | 2 188 831 | 2 298 273 | 2 413 186 |
| 03 | Drugs | 2 076 | 25 750 | 25 750 | 27 038 | 28 389 |
| 04 | Professional and Special Services | 38 364 417 | 17 800 211 | 23 800 207 | 17 640 217 | 18 522 228 |
| 06 | Consumable Materials and Supplies | 11 239 339 | 7 511 544 | 6 511 540 | 6 837 117 | 7 178 973 |
| 07 | Durable Materials and Equipment | 145 378 | | | | |
| | TOTAL | 250 125 354 | 250 263 655 | 220 852 813 | 66 613 595 | 69 944 274 |

| ACTIVITY | | 12-PRISONS | | | | |
|-----------------|-------------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 8 607 230 | 1 957 924 | 1 576 590 | 1 655 420 | 1 738 190 |
| 01 | Personnel Costs | 156 837 303 | 155 812 513 | 144 529 355 | 14 404 245 | 15 124 458 |
| 02 | Travel, Transport and Communication | 5 866 | 115 743 | 115 734 | 121 521 | 127 597 |
| 03 | Drugs | 1 138 405 | 1 776 806 | 1 776 806 | 1 865 646 | 1 958 929 |
| 04 | Professional and Special Services | 6 899 302 | 5 831 195 | 22 831 189 | 21 872 748 | 22 966 386 |
| 06 | Consumable Materials and Supplies | 19 162 512 | 18 852 173 | 19 852 165 | 19 794 773 | 20 784 512 |
| | TOTAL | 192 650 617 | 184 346 354 | 190 681 839 | 59 714 354 | 62 700 071 |
| ACTIVITY | | 13-TRAINING | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 401 200 | 318 257 | 289 325 | 303 791 | 318 980 |
| 01 | Personnel Costs | 15 127 182 | 12 774 317 | 12 603 603 | | |
| 02 | Travel, Transport and Communication | 194 | 1 621 | 1 620 | 1 701 | 1 786 |
| 04 | Professional and Special Services | 251 056 | 327 831 | 1 827 830 | 344 222 | 361 433 |
| 06 | Consumable Materials and Supplies | 2 984 068 | 1 598 475 | 1 598 475 | 1 678 399 | 1 762 319 |
| | TOTAL | 19 763 700 | 15 020 501 | 16 320 852 | 2 328 112 | 2 444 518 |

| ACTIVITY | | 14-CLOSE PROTECTION UNIT | | | | |
|-----------------|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 804 932 | 226 978 | 206 344 | 216 661 | 227 494 |
| 01 | Personnel Costs | 89 820 999 | 77 207 658 | 75 877 999 | | |
| 02 | Travel, Transport and Communication | 11 212 | 222 068 | 222 067 | 233 170 | 244 829 |
| | TOTAL | 91 637 143 | 77 656 704 | 76 306 410 | 449 832 | 472 323 |
| | HEAD TOTAL | 554 176 815 | 527 287 214 | 504 161 914 | 129 105 892 | 135 561 186 |

HEAD 50: MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|---------------|---------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 452 | 165 869 | 176 400 | | |
| 01 | Personnel Costs | 1 662 344 | 1 293 130 | 1 241 504 | 17 885 | 18 779 |
| 02 | Travel, Transport and Communication | 10 290 | 41 622 | 41 620 | 43 701 | 45 886 |
| 04 | Professional and Special Services | 19 941 | 27 297 | 27 296 | 28 661 | 30 094 |
| 06 | Consumable Materials and Supplies | | 3 628 | 3 628 | 3 809 | 4 000 |
| | TOTAL | 1 696 027 | 1 531 546 | 1 488 648 | 94 056 | 98 759 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 400 924 | 3 865 579 | 3 813 757 | 4 004 444 | 4 204 667 |
| 01 | Personnel Costs | 8 890 595 | 4 953 136 | 5 197 183 | 238 106 | 250 011 |
| 02 | Travel, Transport and Communication | 440 383 | 389 120 | 389 117 | 408 573 | 429 001 |
| 04 | Professional and Special Services | 128 505 | 216 212 | 216 208 | 227 018 | 238 369 |
| 06 | Consumable Materials and Supplies | 1 054 867 | 2 749 762 | 38 711 | -262 754 | -275 892 |
| | TOTAL | 16 915 274 | 12 173 809 | 9 654 975 | 4 615 387 | 4 846 157 |
| ACTIVITY | | 31-IMMIGRATION | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 969 973 | 39 873 | 38 157 | 40 064 | 42 068 |
| 01 | Personnel Costs | 30 539 483 | 29 000 470 | 28 763 872 | 734 199 | 770 909 |
| 02 | Travel, Transport and Communication | 202 082 | 154 580 | 154 576 | 162 305 | 170 420 |
| 04 | Professional and Special Services | 1 463 067 | 9 030 386 | 3 030 380 | 3 181 899 | 3 340 994 |
| 06 | Consumable Materials and Supplies | 1 057 772 | 9 600 331 | 7 600 326 | 630 342 | 661 859 |
| 07 | Durable Materials and Equipment | 3 479 976 | | | | |
| | TOTAL | 37 712 352 | 47 825 641 | 39 587 310 | 4 748 809 | 4 986 250 |

| ACTIVITY | | 32-REFUGEE SECTION | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 384 393 | 242 909 | 232 449 | 244 071 | 256 275 |
| 01 | Personnel Costs | 2 068 943 | 2 070 560 | 2 063 469 | 27 586 | 28 966 |
| 02 | Travel, Transport and Communication | 7 095 | 56 353 | 56 350 | 59 168 | 62 126 |
| 03 | Drugs | 272 407 | 116 781 | 116 781 | 122 620 | 128 751 |
| 04 | Professional and Special Services | 117 816 | 216 476 | 216 474 | 227 298 | 238 663 |
| 06 | Consumable Materials and Supplies | 36 161 | 75 183 | 75 180 | 78 939 | 82 886 |
| | TOTAL | 2 886 814 | 2 778 262 | 2 760 703 | 759 682 | 797 666 |
| ACTIVITY | | 34-DEPARTMENT OF CIVIL REGISTRATION | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 510 511 | 183 197 | 175 309 | 184 074 | 193 278 |
| 01 | Personnel Costs | 9 129 111 | 12 978 812 | 8 634 338 | 287 778 | 302 167 |
| 02 | Travel, Transport and Communication | 210 016 | 240 356 | 240 355 | 252 373 | 264 991 |
| 04 | Professional and Special Services | 1 105 062 | 8 887 366 | 6 887 363 | 931 731 | 978 318 |
| 06 | Consumable Materials and Supplies | 282 156 | 448 998 | 8 448 997 | 471 447 | 495 019 |
| | TOTAL | 11 236 855 | 22 738 730 | 24 386 361 | 2 127 402 | 2 233 773 |

| ACTIVITY | | 35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 04 | Professional and Special Services | 96 463 | 203 641 | 203 640 | 213 822 | 224 513 |
| 06 | Consumable Materials and Supplies | | 278 951 | 278 949 | 292 896 | 307 541 |
| | TOTAL | 96 463 | 482 591 | 482 589 | 506 718 | 532 054 |
| ACTIVITY | | 51-REHABILITATION SERVICES | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 13 952 | 117 513 | 112 453 | 118 076 | 123 979 |
| | TOTAL | 13 952 | 117 513 | 112 453 | 118 076 | 123 979 |
| ACTIVITY | | 61-CELEBRATIONS | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 541 308 | 100 402 | 96 078 | 100 882 | 105 926 |
| 02 | Travel, Transport and Communication | 2 357 155 | | | | |
| 04 | Professional and Special Services | 935 243 | 8 804 067 | 8 804 066 | 9 244 269 | 9 706 483 |
| 06 | Consumable Materials and Supplies | 3 590 468 | 8 332 000 | 10 332 000 | 10 848 600 | 11 391 030 |
| | TOTAL | 7 424 174 | 17 236 469 | 19 232 144 | 20 193 751 | 21 203 439 |

| ACTIVITY | | 91-SPORTS AND RECREATION | | | | |
|-----------------|---------------------|---------------------------------|--------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 619 | 29 813 | 28 529 | 29 955 | 31 453 |
| | TOTAL | 3 619 | 29 813 | 28 529 | 29 955 | 31 453 |
| | HEAD TOTAL | 77 985 529 | 104 914 374 | 97 733 713 | 33 193 838 | 34 853 530 |

HEAD 51: SWAZI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-SWAZI NATIONAL TREASURY | | | | |
|----------|---------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 851 485 | 2 976 782 | 2 584 609 | 2 713 839 | 2 849 531 |
| 10 | Grants and Subsidies - Internal | 432 000 000 | 423 000 000 | 413 000 000 | 413 000 000 | 413 000 000 |
| | TOTAL | 435 852 145 | 425 976 782 | 415 584 609 | 415 713 839 | 415 849 531 |
| | HEAD TOTAL | 435 852 145 | 425 976 782 | 415 584 609 | 415 713 839 | 415 849 531 |

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

| Head 51 | | | | | | |
|-------------------|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10001 | Swazi National Treasury | 432 000 000 | 423 000 000 | 413 000 000 | 413 000 000 | 413 000 000 |
| TOTAL | | 432 000 000 | 423 000 000 | 413 000 000 | 413 000 000 | 413 000 000 |
| HEAD TOTAL | | 432 000 000 | 423 000 000 | 413 000 000 | 413 000 000 | 413 000 000 |

HEAD 52: KING'S OFFICE

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

PROGRAMME DESCRIPTION

| ACTIVITY | | 10-KING'S OFFICE | | | | |
|-----------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 676 312 | 7 322 689 | 3 788 500 | 3 851 277 | 3 917 193 |
| | TOTAL | 6 676 312 | 7 322 689 | 3 788 500 | 3 851 277 | 3 917 193 |
| | HEAD TOTAL | 6 676 312 | 7 322 689 | 3 788 500 | 3 851 277 | 3 917 193 |

HEAD 53: MINISTRY OF PUBLIC WORKS & TRANSPORT

CONTROLLING OFFICER - Principal Secretary, Public Works and Transport

OBJECTIVES

To provide and maintain the national physical infrastructure..

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|----------------|----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 376 | 165 869 | 174 600 | 120 369 | 126 387 |
| 01 | Personnel Costs | 1 625 780 | 1 519 079 | 1 481 900 | 178 846 | 187 789 |
| 02 | Travel, Transport and Communication | 18 625 | 44 240 | 44 239 | 46 451 | 48 773 |
| 04 | Professional and Special Services | 57 706 | 69 896 | 69 894 | 73 389 | 77 058 |
| 06 | Consumable Materials and Supplies | 10 607 | 18 302 | 18 299 | 19 214 | 20 175 |
| | TOTAL | 1 716 094 | 1 817 386 | 1 788 932 | 438 269 | 460 182 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 15 063 876 | 2 058 276 | 1 794 249 | 1 883 961 | 1 978 159 |
| 01 | Personnel Costs | 24 903 419 | 13 575 006 | 11 522 125 | 949 385 | 996 855 |
| 02 | Travel, Transport and Communication | 2 327 017 | 313 513 | 313 507 | 329 182 | 345 641 |
| 04 | Professional and Special Services | 5 508 245 | 4 973 621 | 4 973 614 | 5 222 295 | 5 483 409 |
| 06 | Consumable Materials and Supplies | 293 932 | 330 496 | 330 489 | 347 013 | 364 364 |
| 07 | Durable Materials and Equipment | 358 820 | 332 000 | 332 000 | 348 600 | 366 030 |
| | TOTAL | 48 455 309 | 21 582 911 | 19 265 983 | 9 080 437 | 9 534 459 |

| ACTIVITY | | 21-ROADS DEPARTMENT | | | | |
|-----------------|-------------------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 15 191 181 | 18 551 197 | 22 276 425 | 23 390 246 | 24 559 759 |
| 01 | Personnel Costs | 45 487 721 | 50 881 115 | 45 294 861 | 162 588 | 170 717 |
| 02 | Travel, Transport and Communication | 73 361 | 135 676 | 135 664 | 142 447 | 149 570 |
| 04 | Professional and Special Services | 38 071 658 | 59 822 400 | 139 822 383 | 62 813 502 | 65 954 177 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| 06 | Consumable Materials and Supplies | 7 978 275 | 10 115 512 | 10 115 483 | 10 621 257 | 11 152 320 |
| 07 | Durable Materials and Equipment | 14 847 | 830 000 | 830 000 | 871 500 | 915 075 |
| TOTAL | | 106 817 043 | 140 335 901 | 218 474 816 | 98 001 540 | 102 901 617 |

| ACTIVITY | | 41-CONSTRUCTION OF BUILDINGS | | | | |
|-----------------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 25 241 | 85 744 | 82 052 | 86 154 | 90 462 |
| TOTAL | | 25 241 | 85 744 | 82 052 | 86 154 | 90 462 |

| ACTIVITY | | 42-CONSTRUCTION AND MAINTENANCE | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 560 173 | 4 499 426 | 4 305 671 | 4 520 954 | 4 747 002 |
| 01 | Personnel Costs | 48 137 273 | 52 654 602 | 44 441 952 | 1 270 621 | 1 334 153 |
| 02 | Travel, Transport and Communication | 76 209 | 138 165 | 138 150 | 145 058 | 152 310 |
| 04 | Professional and Special Services | 2 344 480 | 9 783 475 | 9 783 464 | 10 272 637 | 10 786 269 |
| 06 | Consumable Materials and Supplies | 8 964 429 | 10 745 009 | 10 744 986 | 11 282 235 | 11 846 347 |
| TOTAL | | 66 082 563 | 77 820 677 | 69 414 223 | 27 491 505 | 28 866 081 |

| ACTIVITY | | 44-ROAD TRANSPORTATION | | | | |
|-----------------|-------------------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 242 270 | 981 386 | 1 538 919 | 1 615 865 | 1 696 658 |
| 01 | Personnel Costs | 8 176 052 | 8 063 907 | 7 724 482 | 186 976 | 196 324 |
| 02 | Travel, Transport and Communication | 55 125 | 55 268 | 55 261 | 58 024 | 60 925 |
| 04 | Professional and Special Services | 501 819 | 604 563 | 604 559 | 634 787 | 666 526 |
| 06 | Consumable Materials and Supplies | 308 186 | 313 843 | 313 836 | 329 528 | 346 004 |
| 07 | Durable Materials and Equipment | | | 400 000 | 420 000 | 441 000 |
| | TOTAL | 10 283 452 | 10 018 966 | 10 637 057 | 3 245 179 | 3 407 438 |
| ACTIVITY | | 45-CIVIL AVIATION | | | | |
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 130 386 | 273 094 | 261 334 | 274 401 | 288 121 |
| 01 | Personnel Costs | | 47 254 | | | |
| 04 | Professional and Special Services | | 11 109 | 11 108 | 11 663 | 12 247 |
| 10 | Grants and Subsidies - Internal | 124 099 661 | 340 044 378 | 322 941 451 | 422 941 451 | 422 941 451 |
| 11 | Grants and Subsidies - External | | 536 724 | | | |
| | TOTAL | 124 230 047 | 340 912 559 | 323 213 893 | 423 227 515 | 423 241 818 |

| ACTIVITY | | 50-GOVERNMENT TRANSPORT | | | | |
|-----------------|---|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 22 910 725 | 19 526 131 | 429 034 | 450 485 | 473 009 |
| 01 | Personnel Costs | 1 404 807 | 29 865 921 | 31 751 562 | 4 058 914 | 4 261 859 |
| 02 | Travel, Transport and Communication | 150 272 | 1 586 273 | 1 586 273 | 1 665 587 | 1 748 866 |
| 04 | Professional and Special Services | 33 608 344 | 10 781 580 | 40 781 580 | 11 320 659 | 11 886 692 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 20 474 465 | 1 500 000 | 1 500 000 | 1 575 000 | 1 653 750 |
| 06 | Consumable Materials and Supplies | 104 937 091 | 134 963 189 | 134 963 189 | 141 711 348 | 148 796 916 |
| 07 | Durable Materials and Equipment | -58 212 525 | 664 000 | 664 000 | 697 200 | 732 060 |
| | TOTAL | 125 273 180 | 198 887 094 | 211 675 637 | 161 479 193 | 169 553 153 |
| | HEAD TOTAL | 482 882 928 | 791 461 237 | 854 552 593 | 723 049 793 | 738 055 210 |

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

| Head 53 | | | | | | |
|----------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10072 | CIVIL AVIATION AUTHORITY | 228 970 724 | 128 612 378 | 150 381 451 | 150 381 451 | 150 381 451 |
| 10109 | Subvention to Royal Swazi Airline | -104 871 063 | 211 432 000 | 172 560 000 | 272 560 000 | 272 560 000 |
| 11008 | International Civil Aviation | | 414 519 | | | |
| 11215 | African Civil Aviation Commission | | 122 205 | | | |
| | TOTAL | 124 099 661 | 340 581 102 | 322 941 451 | 422 941 451 | 422 941 451 |
| | HEAD TOTAL | 124 099 661 | 340 581 102 | 322 941 451 | 422 941 451 | 422 941 451 |

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 | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 48 309 | 165 869 | 174 600 | | |
| 01 | Personnel Costs | 1 662 356 | 1 570 266 | 1 522 727 | 310 083 | 325 587 |
| 02 | Travel, Transport and Communication | 87 395 | 183 728 | 183 727 | 192 913 | 202 559 |
| 04 | Professional and Special Services | 23 599 | 49 844 | 49 842 | 52 334 | 54 951 |
| | TOTAL | 1 821 659 | 1 969 708 | 1 930 896 | 555 331 | 583 097 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 825 732 | 436 431 | 359 240 | 377 201 | 396 062 |
| 01 | Personnel Costs | 5 101 091 | 4 787 512 | 4 722 514 | 274 515 | 288 241 |
| 02 | Travel, Transport and Communication | 102 203 | 143 440 | 143 439 | 150 611 | 158 141 |
| 04 | Professional and Special Services | 2 487 188 | 408 627 | 408 626 | 429 057 | 450 510 |
| 06 | Consumable Materials and Supplies | 248 615 | 311 474 | 311 472 | 327 046 | 343 398 |
| 07 | Durable Materials and Equipment | 808 320 | | | | |
| | TOTAL | 9 573 149 | 6 087 484 | 5 945 290 | 1 558 431 | 1 636 352 |

| ACTIVITY | | 14-DEPARTMENT OF YOUTH AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 84 357 | 95 793 | 91 668 | 96 251 | 101 064 |
| 01 | Personnel Costs | 290 032 | 274 712 | 274 325 | | |
| 02 | Travel, Transport and Communication | 38 670 | 76 343 | 76 343 | 80 160 | 84 168 |
| 04 | Professional and Special Services | | 1 218 349 | 2 916 348 | 3 062 165 | 3 215 274 |
| 06 | Consumable Materials and Supplies | 11 648 | 134 238 | 14 237 | 14 949 | 15 696 |

| | | | | | | |
|--------------|---------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 07 | Durable Materials and Equipment | 497 374 | 4 800 000 | 2 000 000 | 2 100 000 | 2 205 000 |
| 10 | Grants and Subsidies - Internal | 724 500 | 16 558 500 | 17 284 883 | 16 413 383 | 16 413 383 |
| TOTAL | | 1 646 580 | 23 157 935 | 22 657 804 | 21 766 909 | 22 034 585 |

| ACTIVITY | | 18-DEPARTMENT OF SPORTS | | | | |
|-----------------|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 283 575 | 311 426 | 350 624 | 368 155 | 386 562 |
| 01 | Personnel Costs | 1 337 389 | 1 230 690 | 1 105 338 | 44 489 | 46 714 |
| 02 | Travel, Transport and Communication | 17 314 | 41 832 | 41 832 | 43 924 | 46 120 |
| 04 | Professional and Special Services | 345 610 | 1 462 100 | 1 462 098 | 1 535 203 | 1 611 963 |
| 06 | Consumable Materials and Supplies | 19 750 | | | | |
| 10 | Grants and Subsidies - Internal | -1 | 12 072 903 | 12 338 474 | 12 338 474 | 12 338 474 |
| 11 | Grants and Subsidies - External | 449 120 | 721 992 | 685 892 | 685 892 | 685 892 |
| TOTAL | | 2 452 757 | 15 840 943 | 16 370 493 | 15 016 137 | 15 115 725 |

| ACTIVITY | | 22-DEPARTMENT OF ARTS AND CULTURE | | | | |
|-------------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 290 032 | 274 712 | 274 325 | | |
| 02 | Travel, Transport and Communication | 43 540 | 75 032 | 75 032 | 78 784 | 82 723 |
| 04 | Professional and Special Services | | 161 028 | 161 028 | 169 079 | 177 533 |
| 10 | Grants and Subsidies - Internal | 3 661 011 | 3 780 392 | 3 979 360 | 3 979 360 | 3 979 360 |
| | TOTAL | 3 994 583 | 4 291 165 | 4 489 745 | 4 227 223 | 4 239 616 |
| HEAD TOTAL | | 19 488 728 | 51 347 234 | 51 394 229 | 43 124 030 | 43 609 376 |

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

| Head 56 | | | | | | |
|----------------|--|------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10137 | YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND | 11 592 000 | 11 970 000 | 12 600 000 | 11 970 000 | 11 970 000 |
| 10419 | NATIONAL FOOTBALL ASSOCIATION OF ESWATINI | | 5 000 000 | 5 000 000 | 5 000 000 | 5 000 000 |
| 10506 | national youth council | -10 867 500 | 4 588 500 | 4 684 883 | 4 443 383 | 4 443 383 |
| 10507 | ESWATINI SPORTS COUNCIL | -1 | 7 338 474 | 7 724 710 | 7 338 474 | 7 338 474 |
| 10517 | council of arts and culture | 3 661 011 | 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 | 265 483 | 265 483 | 265 483 |
| 11114 | Grants to Commonwealth Secretariat Youth Exchange Programme | 169 664 | 442 536 | 420 409 | 420 409 | 420 409 |
| | TOTAL | 4 834 630 | 33 598 326 | 34 674 845 | 33 417 109 | 33 417 109 |
| | HEAD TOTAL | 4 834 630 | 33 598 326 | 34 674 845 | 33 417 109 | 33 417 109 |

HEAD 58: AUDIT

CONTROLLING OFFICER - Auditor General

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-AUDIT | | | | |
|-------------------|-------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 708 093 | 432 254 | 480 174 | 504 183 | 529 392 |
| 01 | Personnel Costs | 13 695 557 | 14 185 767 | 16 729 115 | 4 689 453 | 4 923 926 |
| 02 | Travel, Transport and Communication | 222 872 | 2 217 809 | 2 517 082 | 2 328 696 | 2 445 131 |
| 04 | Professional and Special Services | 1 405 765 | 1 317 672 | 4 282 736 | 1 383 551 | 1 452 729 |
| 06 | Consumable Materials and Supplies | 680 114 | 184 947 | 311 946 | 194 193 | 203 903 |
| 07 | Durable Materials and Equipment | 908 689 | 617 927 | 766 485 | 648 822 | 681 263 |
| 11 | Grants and Subsidies - External | 74 696 | 66 400 | 131 400 | 131 400 | 131 400 |
| TOTAL | | 17 695 786 | 19 022 775 | 25 218 938 | 9 880 299 | 10 367 744 |
| HEAD TOTAL | | 17 695 786 | 19 022 775 | 25 218 938 | 9 880 299 | 10 367 744 |

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

| Head 58 | | | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11030 | International and African Organisation of Supreme Audit Institute | 74 696 | 50 000 | 115 000 | 115 000 | 115 000 |
| 11040 | Intosai Contribution | | 16 400 | 16 400 | 16 400 | 16 400 |
| | TOTAL | 74 696 | 66 400 | 131 400 | 131 400 | 131 400 |
| HEAD TOTAL | | 74 696 | 66 400 | 131 400 | 131 400 | 131 400 |

HEAD 60: CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-CENTRAL TRANSFERS | | | | |
|----------|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 26 867 | | | | |
| 10 | Grants and Subsidies - Internal | 1 425 855 698 | 1 869 787 991 | 1 566 395 794 | 1 566 395 794 | 1 566 395 794 |
| | TOTAL | 1 425 882 565 | 1 869 787 991 | 1 566 395 794 | 1 566 395 794 | 1 566 395 794 |
| | HEAD TOTAL | 1 425 882 565 | 1 869 787 991 | 1 566 395 794 | 1 566 395 794 | 1 566 395 794 |

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

| Head 60 | | | | | | |
|----------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| DETAIL | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10510 | Inter-ministerial Transfers | 1 425 855 698 | 1 869 787 991 | 1 566 395 794 | 1 566 395 794 | 1 566 395 794 |
| | TOTAL | 1 425 855 698 | 1 869 787 991 | 1 566 395 794 | 1 566 395 794 | 1 566 395 794 |
| | HEAD TOTAL | 1 425 855 698 | 1 869 787 991 | 1 566 395 794 | 1 566 395 794 | 1 566 395 794 |

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 03: PRIVATE AND CABINET

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G549 | Rehabilitation of PPCU Offices | | | | | | | | | |
| 99 | | 29169 | 28323 | 29169 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 29169 | 28323 | 29169 | 0 | 0 | 0 | 0 | 0 | 0 |
| Phase I of the project completed. | | | | | | | | | | |
| G633 | Equipment for Assistance to Human Trafficking Victims | | | | | | | | | |
| 70 | | 7650 | 0 | 0 | 7650 | 0 | 0 | 7650 | 0 | 0 |
| | | 7650 | 0 | 0 | 7650 | 0 | 0 | 7650 | 0 | 0 |
| E7,650,000 donor funds for the procurement of furniture and equipment for the human trafficking office. | | | | | | | | | | |
| ACTIVITY TOTAL | | 36819 | 28323 | 29169 | 7650 | 0 | 0 | 7650 | 0 | 0 |
| HEAD TOTAL | | 36819 | 28323 | 29169 | 7650 | 0 | 0 | 7650 | 0 | 0 |

HEAD 04: TOURISM AND ENVIRONMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| R242 | Designs of Africa Museum | | | | | | | | | |
| 99 | | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 |
| | Project Total | 2000 | 0 | 0 | 0 | 0 | 0 | 0 | 2000 | 0 |
| Project defferred. | | | | | | | | | | |
| R239 | Rehabilitation of National Parks | | | | | | | | | |
| 99 | | 50000 | 18820 | 20720 | 1900 | 0 | 0 | 1900 | 10800 | 16580 |
| | Project Total | 50000 | 18820 | 20720 | 1900 | 0 | 0 | 1900 | 10800 | 16580 |
| E1,900,000 local funds for renovation of 4 chalets and ugrading of the road at Mantenga. | | | | | | | | | | |
| M366 | Reconstruction of Ngwenya Mine Interpretation Centre | | | | | | | | | |
| 70 | | 4500 | 0 | 0 | 4500 | 0 | 0 | 4500 | 0 | 0 |
| | Project Total | 4500 | 0 | 0 | 4500 | 0 | 0 | 4500 | 0 | 0 |
| E4,500,000 donor funds for structural survey, designs and construction of buildings. | | | | | | | | | | |
| ACTIVITY TOTAL | | 56500 | 18820 | 20720 | 6400 | 0 | 0 | 6400 | 12800 | 16580 |
| Activity 15: Forestry | | | | | | | | | | |
| A403 | Enhancing National Forest Monitoring System | | | | | | | | | |
| 70 | | 232 | 0 | 0 | 232 | 0 | 0 | 232 | 0 | 0 |
| | | 232 | 0 | 0 | 232 | 0 | 0 | 232 | 0 | 0 |
| E232,000 donor funds for increasing forest cover, enhancing carbon sinks and increasing resilience of local communities. | | | | | | | | | | |
| ACTIVITY TOTAL | | 232 | 0 | 0 | 232 | 0 | 0 | 232 | 0 | 0 |
| Activity 16: Meteorological Services | | | | | | | | | | |
| W361 | Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment | | | | | | | | | |
| 99 | | 30605 | 10605 | 12105 | 18500 | 0 | 0 | 18500 | 0 | 0 |
| | | 30605 | 10605 | 12105 | 18500 | 0 | 0 | 18500 | 0 | 0 |
| E18,500,000 local funds for upgrading the meteriological and dissemination system in support of the national early warning system | | | | | | | | | | |
| ACTIVITY TOTAL | | 30605 | 10605 | 12105 | 18500 | 0 | 0 | 18500 | 0 | 0 |
| HEAD TOTAL | | 87337 | 29425 | 32825 | 25132 | 0 | 0 | 25132 | 12800 | 16580 |

HEAD 05: POLICE

| Bud.No. | Source | Total Estimated | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--|-----------------|----------------------------------|-------------------------------------|-----------------------|---------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | Cost | | | Head | Works | Microprojects | | | |
| Activity 22: General Policing | | | | | | | | | | |
| P302 | Equipment for State Security and Police Service | | | | | | | | | |
| 99 | | 177029 | 131633 | 136633 | 15000 | 0 | 0 | 15000 | 9366 | 16030 |
| | Project Total | 177029 | 131633 | 136633 | 15000 | 0 | 0 | 15000 | 9366 | 16030 |
| E15,000,000 local funds for procurement of security equipment for the Police Service. | | | | | | | | | | |
| P336 | Construction of Buhleni Police Station | | | | | | | | | |
| 99 | | 191998 | 129998 | 171998 | 0 | 20000 | 0 | 20000 | 0 | 0 |
| | Project Total | 191998 | 129998 | 171998 | 0 | 20000 | 0 | 20000 | 0 | 0 |
| E20,000,000 local funds for completion of Buhleni Police Station and equipment for forensic laboratory equipment at the Station. | | | | | | | | | | |
| P348 | Rehabilitation and Security Fencing of Police Buildings and Costruction of Parade Police Grand Stands | | | | | | | | | |
| 99 | | 75000 | 47153 | 52153 | 14000 | 0 | 0 | 14000 | 8847 | 0 |
| | Project Total | 75000 | 47153 | 52153 | 14000 | 0 | 0 | 14000 | 8847 | 0 |
| E14,000,000 for rehabilitation of Siteki and Malkerns Police stations. | | | | | | | | | | |
| P446 | Procurement of forensic biology equipment -phase 1 | | | | | | | | | |
| 70 | | 9344 | 0 | 9344 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 9344 | 0 | 9344 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project expected to complete in Fy2021/22. | | | | | | | | | | |
| P447 | Construction of Institutional Housing for Police Phase I | | | | | | | | | |
| 99 | | 80000 | 0 | 0 | 0 | 10000 | 0 | 10000 | 60000 | 10000 |
| | Project Total | 80000 | 0 | 0 | 0 | 10000 | 0 | 10000 | 60000 | 10000 |
| E10,000,000 local funds for the construction of institutional housing for Police at Buhleni Police Station. | | | | | | | | | | |
| ACTIVITY TOTAL | | 533371 | 308783 | 370127 | 29000 | 30000 | 0 | 59000 | 78213 | 26031 |
| HEAD TOTAL | | 533,371 | 308,783 | 370,127 | 29,000 | 30,000 | 0 | 59,000 | 78,213 | 26,031 |

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate | |
|--|--------|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|------------------|------------------|-------------|
| Budget Note | | | | | | Head | Works | Microprojects | Total | | |
| Activity 12: Social Welfare | | | | | | | | | | | |
| S347 Complex for the physically challenged people at Mankayane | | | | | | | | | | | |
| 99 | | | 13000 | 7000 | 7000 | 0 | 0 | 0 | 0 | 0 | 6000 |
| | | Project Total | 13000 | 7000 | 7000 | 0 | 0 | 0 | 0 | 0 | 6000 |
| Project deferred. | | | | | | | | | | | |
| S349 Construction of a Retirement Home for Elderly persons at Mankayane | | | | | | | | | | | |
| 99 | | | 28000 | 22000 | 22000 | 2000 | 0 | 4000 | 6000 | 0 | 0 |
| 70 | | | 9270 | 9270 | 9270 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 37270 | 31270 | 31270 | 2000 | 0 | 4000 | 6000 | 0 | 0 |
| E6,000,000 local funds for arears, outstanding works and procurement of furniture and equipment. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 50270 | 38270 | 38270 | 2000 | 0 | 4000 | 6000 | 0 | 6000 |
| HEAD TOTAL | | | 50270 | 38270 | 38270 | 2000 | 0 | 4000 | 6000 | 0 | 6000 |

HEAD 07: FOREIGN AFFAIRS

| Bud.No. | Source | Total Estimated | Actual Expenditure | Estimated Expenditure | Estimates for 2022/23 | | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--|-----------------|--------------------|-----------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2021 | to 31/03/2022 | Head | Works | Microprojects | | | |
| Activity 12: Missions Abroad | | | | | | | | | | |
| G614 | Procurement of Office Equipment Phase II | | | | | | | | | |
| | 70 | 13372 | 6922 | 9622 | 3750 | 0 | 0 | 3750 | 0 | 0 |
| | | 13372 | 6922 | 9622 | 3750 | 0 | 0 | 3750 | 0 | 0 |
| E3,750,000 donor funds for the procurement of office equipment and furniture for the country's missions abroad. | | | | | | | | | | |
| G624 | Procurement of Diplomats' residences in missions abroad | | | | | | | | | |
| | 99 | 52000 | 11450 | 24450 | 10000 | 0 | 0 | 10000 | 10000 | 7550 |
| | Project Total | 52000 | 11450 | 24450 | 10000 | 0 | 0 | 10000 | 10000 | 7550 |
| E10, 000, 000 of local funds for the procurement of diplomats' residences in Missions abroad (UK and USA). | | | | | | | | | | |
| ACTIVITY TOTAL | | 65372 | 18372 | 34072 | 13750 | 0 | 0 | 13750 | 10000 | 7550 |
| HEAD TOTAL | | 65372 | 18372 | 34072 | 13750 | 0 | 0 | 13750 | 10000 | 7550 |

HEAD 08: DEFENCE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 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 | 292,000 |
| | Project Total | 292,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 292,000 |
| Project deferred, while activities being considered to be undertaken under project P286. | | | | | | | | | | |
| P286 | Replacement of Army Barracks | | | | | | | | | |
| 99 | | 806,630 | 596,630 | 676,630 | 10,000 | 0 | 30,000 | 40,000 | 50,000 | 40,000 |
| | Project Total | 806,630 | 596,630 | 676,630 | 10,000 | 0 | 30,000 | 40,000 | 50,000 | 40,000 |
| E30,000,000 local funds for rehabilitation & maintenance of army barracks and E10,000,000 for procurement of army equipment and accessories | | | | | | | | | | |
| ACTIVITY TOTAL | | 1,098,630 | 596,630 | 676,630 | 10,000 | 0 | 30,000 | 40,000 | 50,000 | 332,000 |
| HEAD TOTAL | | 1,098,630 | 596,630 | 676,630 | 10,000 | 0 | 30,000 | 40,000 | 50,000 | 332,000 |

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2021 | to 31/03/2022 | Head | Works | Microprojects | Total | | |
| Activity 15: Rural Resettlement | | | | | | | | | | |
| X465 | Rehabilitation of Tinkhundla centres | | | | | | | | | |
| 99 | | 53000 | 31479 | 34479 | 3000 | 0 | 0 | 3000 | 15521 | 0 |
| 70 | | 37648 | 0 | 0 | 37648 | 0 | 0 | 37648 | 0 | 0 |
| | Project Total | 90648 | 31479 | 34479 | 40648 | 0 | 0 | 40648 | 15521 | 0 |
| E3,000,000 local funds for rehabilitation of Tinkhundla Centres in Kubuta, Lomahasha and Mhlangatane, and E37,648,000 donor funds for reconstruction at Ngudzeni, Methula, Sandleni, Maseyisini, Matsenjeni, Qomintaba,Hosea, Ndzingeni, Timphisini, Mayiwane , Ngwephiphi and Nfondozi. | | | | | | | | | | |
| X466 | Rehabilitation of Development Training Centres for Women (WID) | | | | | | | | | |
| 70 | | 5920 | 0 | 0 | 4200 | 0 | 0 | 4200 | 1720 | 0 |
| | Project Total | 5920 | 0 | 0 | 4200 | 0 | 0 | 4200 | 1720 | 0 |
| E4,200,000 donor funds for rehabilitation at Mahamba/Zombodze, Sithobelweni and Ntfontjeni. | | | | | | | | | | |
| ACTIVITY TOTAL | | 96568 | 31479 | 34479 | 44848 | 0 | 0 | 44848 | 17241 | 0 |
| HEAD TOTAL | | 96568 | 31479 | 34479 | 44848 | 0 | 0 | 44848 | 17241 | 0 |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate | |
|--|--------|--|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|------------------|------------------|---------------|
| Budget Note | | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry's Administration | | | | | | | | | | | |
| X485 | | Nhlangano Water Supply and Sewerage | | | | | | | | | |
| | 99 | | 597518 | 537518 | 597518 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 597518 | 537518 | 597518 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2021/2022 | | | | | | | | | | | |
| W370 | | Feasibility Study-Mkhondvo & Nondvo Dams | | | | | | | | | |
| | 55 | | 82500 | 24000 | 82500 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 45540 | 36590 | 36590 | 4500 | 0 | 0 | 4500 | 4450 | 0 |
| | | Project Total | 128040 | 60590 | 119090 | 4500 | 0 | 0 | 4500 | 4450 | 0 |
| E4,500,000 local funds for environmental and social impact assessment for raising Luphohlo dam wall | | | | | | | | | | | |
| W465 | | Ezulwini water supply | | | | | | | | | |
| | 55 | | 349745 | 279745 | 339745 | 10000 | 0 | 0 | 10000 | 0 | 0 |
| | 99 | | 120450 | 85250 | 115250 | 5200 | 0 | 0 | 5200 | 0 | 0 |
| | | Project Total | 470195 | 364995 | 454995 | 15200 | 0 | 0 | 15200 | 0 | 0 |
| E10,000,000 loan funds and E5,200,000 local funds for the completion of the Ezulwini Water and Sewerage Project. | | | | | | | | | | | |
| W377 | | Manzini Region Water and Sanitation | | | | | | | | | |
| | 99 | | 137000 | 40000 | 97000 | 20000 | 0 | 0 | 20000 | 20000 | 0 |
| | 55 | | 720000 | 5783 | 305783 | 170000 | 0 | 0 | 170000 | 195000 | 49217 |
| | | Project Total | 857000 | 45783 | 402783 | 190000 | 0 | 0 | 190000 | 215000 | 49217 |
| E20,000,000 local funds for VAT, CIC & professional services and E170,000,000 loan funds for the construction of the Manzini Region Water and Sanitation Project. | | | | | | | | | | | |
| W378 | | Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla) | | | | | | | | | |
| | 99 | | 101250 | 7500 | 65500 | 10000 | 0 | 0 | 10000 | 25750 | 0 |
| | 67 | | 675000 | 0 | 362000 | 9803 | 0 | 0 | 9803 | 292900 | 10297 |
| | | | 776250 | 7500 | 427500 | 19803 | 0 | 0 | 19803 | 318650 | 10297 |
| E10,000,000 funds for VAT, CIC, professional services & compensations and E9,803,000 loan funds for the construction of the Eswatini Water Supply & Sanitation Access Project. | | | | | | | | | | | |
| M364 | | Feasibility Study for Establishing an Iron and Steel Manufacturing Facility | | | | | | | | | |
| | 99 | | 50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50000 |
| | | Project cost | 50000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50000 |
| Project deferred. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 2879003 | 1016386 | 2001886 | 229503 | 0 | 0 | 229503 | 538100 | 109514 |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Total Estimated | Actual Expenditure | Estimated Expenditure | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|--|--|-----------------|--------------------|-----------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2021 | to 31/03/2022 | Head | Works | Microprojects | Total | | |
| Activity 36: Rural Water Supply | | | | | | | | | | |
| X501 | Rural Water Supply XIII | | | | | | | | | |
| 99 | | 223124 | 169591 | 173124 | 5000 | 0 | 0 | 5000 | 31500 | 13500 |
| | Project Total | 223124 | 169591 | 173124 | 5000 | 0 | 0 | 5000 | 31500 | 13500 |
| E5,000,000 local funds for borehole installation, provision of potable and safe water and sanitation to rural communities. | | | | | | | | | | |
| W379 | Procurement of a drilling rig | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 |
| | Project Total | 20000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 0 | 0 |
| E20,000,000 local funds for the procurement of drilling rig to support rural water supply | | | | | | | | | | |
| X461 | Replacement of water testing equipment and rehabilitation of DWA Laboratory | | | | | | | | | |
| 99 | | 10759 | 7481 | 8659 | 2100 | 0 | 0 | 2100 | 0 | 0 |
| | Project Total | 10759 | 7481 | 8659 | 2100 | 0 | 0 | 2100 | 0 | 0 |
| E2,100,000 local funds for the accreditation of DWA laboratory. | | | | | | | | | | |
| ACTIVITY TOTAL | | 253883 | 177072 | 181783 | 27100 | 0 | 0 | 27100 | 31500 | 13500 |
| Activity 45: Surveys | | | | | | | | | | |
| X509 | Sustainable Land Administration and Management | | | | | | | | | |
| 52 | | 1903 | 19035 | 1903 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 10892 | 6892 | 7892 | 2000 | 0 | 0 | 2000 | 1000 | 0 |
| | Project Total | 12795 | 25927 | 9795 | 2000 | 0 | 0 | 2000 | 1000 | 0 |
| E2,000,000 local funds to roll out the SLAM project to cater for Mafutseni Tinkhundla. | | | | | | | | | | |
| ACTIVITY TOTAL | | 12795 | 25927 | 9795 | 2000 | 0 | 0 | 2000 | 1000 | 0 |
| Activity 46: Energy | | | | | | | | | | |
| F030 | Rural Electrification (Phase 26) | | | | | | | | | |
| 70 | | 197742 | 193011 | 196557 | 1185 | 0 | 0 | 1185 | 0 | 0 |
| 99 | | 15162 | 14162 | 14162 | 1000 | 0 | 0 | 1000 | 0 | 0 |
| | Project Total | 212904 | 207173 | 210719 | 2185 | 0 | 0 | 2185 | 0 | 0 |
| E1,185,000 donor funds and E1,000,000 local funds for the extension of the electricity grid in rural communities. | | | | | | | | | | |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Total Estimated | Actual Expenditure | Estimated Expenditure | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|--|---|-----------------|--------------------|-----------------------|-----------------------|----------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2021 | to 31/03/2022 | Head | Works | Microprojects | Total | | |
| F026 | Strategic Fuel Reserve | | | | | | | | | |
| 63 | | 3200000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3200000 |
| 86 | | 64897 | 64897 | 64897 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 3264897 | 64897 | 64897 | 0 | 0 | 0 | 0 | 0 | 3200000 |
| Project deferred. | | | | | | | | | | |
| F028 | Feasibility Studies for Thermal Power Generation | | | | | | | | | |
| 70 | | 74230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74230 |
| | Project Total | 74230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 74230 |
| Project deferred. | | | | | | | | | | |
| F031 | Shiselweni Network Re-inforcement and Access Project | | | | | | | | | |
| 67 | | 675000 | 9712 | 209712 | 150000 | 0 | 0 | 150000 | 315288 | 0 |
| | Project Total | 675000 | 9712 | 209712 | 150000 | 0 | 0 | 150000 | 315288 | 0 |
| E150,000,000 loan funds for improving electricity network and access in Shiselweni. | | | | | | | | | | |
| F029 | Electricity Distribution Network Improvement | | | | | | | | | |
| 70 | | 3546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3546 |
| | Project Total | 3546 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3546 |
| Project deferred. | | | | | | | | | | |
| F027 | Cooperation in Energy and Mineral Resources Exploitation | | | | | | | | | |
| 70 | | 71150 | 9242 | 9242 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project cost | 71150 | 9242 | 9242 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project deferred. | | | | | | | | | | |
| F032 | Feasibility study for combined cycle power plant | | | | | | | | | |
| 70 | | 32115 | 0 | 0 | 32115 | | | 32115 | 0 | 0 |
| | Project cost | 32115 | 0 | 0 | 32115 | 0 | 0 | 32115 | 0 | 0 |
| E32,115,000 donor funds for feasibility analysis for combined cycle electricity generation | | | | | | | | | | |
| ACTIVITY TOTAL | | 4333842 | 291024 | 494570 | 184300 | 0 | 0 | 184300 | 315288 | 3277776 |
| HEAD TOTAL | | 7479523 | 1510409 | 2688034 | 442903 | 0 | 0 | 442903 | 885888 | 3400790 |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| A397 | Mkhondvo-Ngwavuma Detailed Feasibility Studies | | | | | | | | | |
| 56 | | 35768 | 0 | 10887 | 0 | 0 | 0 | 0 | 24881 | 0 |
| 99 | | 104113 | 59000 | 78113 | 26000 | 0 | 0 | 26000 | 0 | 0 |
| | Project Total | 139881 | 59000 | 89000 | 26000 | 0 | 0 | 26000 | 24881 | 0 |
| E26,000,000 local funds to complete resettlement of affected families and for environmental mitigation. | | | | | | | | | | |
| A393 | Eswatini Smart Agriculture Education Talent Training Analysing and Project Planning | | | | | | | | | |
| 70 | | 2370 | 0 | 0 | 0 | 0 | 0 | 0 | 2370 | 0 |
| | Project Total | 2370 | 0 | 0 | 0 | 0 | 0 | 0 | 2370 | 0 |
| Project deferred | | | | | | | | | | |
| A404 | Construction of Mpakeni Dam | | | | | | | | | |
| 56 | | 2200000 | 0 | 0 | 80000 | 0 | 0 | 80000 | 378811 | 1741189 |
| 99 | | 427952 | 0 | 0 | 20000 | 0 | 0 | 20000 | 34393 | 373559 |
| | Project Total | 2627952 | 0 | 0 | 100000 | 0 | 0 | 100000 | 413204 | 2114748 |
| E80,000,000 loan funds for the construction of Mpakeni dam on Ngwavuma river and E20,000,000 local funds for the construction of Mpakeni dam on Ngwavuma river. | | | | | | | | | | |
| A405 | Procurement of Tractor Drawn farm Implements | | | | | | | | | |
| 70 | | 4200 | 0 | 0 | 4200 | 0 | 0 | 4200 | 0 | 0 |
| | Project Total | 4200 | 0 | 0 | 4200 | 0 | 0 | 4200 | 0 | 0 |
| E4,200,000 donor funds for the procurement of tractor drawn farm implements. | | | | | | | | | | |
| ACTIVITY TOTAL | | 2774403 | 59000 | 89000 | 130200 | 0 | 0 | 130200 | 440455 | 2114748 |
| Activity 21: Livestock Production and | | | | | | | | | | |
| A391 | Small-Holder Dairy Production and Marketing Programme | | | | | | | | | |
| 70 | | 6881 | 6881 | 6881 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 6881 | 6881 | 6881 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2020/21. | | | | | | | | | | |
| A392 | Capacity building for Veterinary Services Laboratory | | | | | | | | | |
| 02 | | 3000 | 0 | 0 | 0 | 0 | 0 | 0 | 3000 | 0 |
| 99 | | 1000 | 0 | 0 | 0 | 0 | 0 | 0 | 1000 | 0 |
| | Project Total | 4000 | 0 | 0 | 0 | 0 | 0 | 0 | 4000 | 0 |
| Project deferred. | | | | | | | | | | |
| A399 | Eswatini Livestock identification and traceability system | | | | | | | | | |
| 99 | | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 2000 | 0 | 2000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2020/21. | | | | | | | | | | |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| 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 installation of cordon fencing at Lubombo region (Mananga, Mpunzini, Lomahasha, Mhlumeni, Sitsatsaweni, Shewula., Maphungwane, Mbambane and Great Usuthu | | | | | | | | | | |
| A395 | Eswatini Livestock Value Chain Development Project (ELVCDP) | | | | | | | | | |
| 52 | | 146400 | 0 | 31114 | 31114 | 0 | 0 | 31114 | 40000 | 44172 |
| | Project Total | 146400 | 0 | 31114 | 31114 | 0 | 0 | 31114 | 40000 | 44172 |
| E31 114 000 donor funds for improving livestock value chains (productivity, enhanced credit access and global market access | | | | | | | | | | |
| ACTIVITY TOTAL | | 179281 | 6881 | 39995 | 36114 | 0 | 0 | 36114 | 55500 | 47672 |
| Activity 22: Agricultural Promotion & Extension | | | | | | | | | | |
| A381 | Lower Usuthu II Extension- Downstream Development | | | | | | | | | |
| 55 | | 976043 | 459036 | 674509 | 146514 | 0 | 0 | 146514 | 155020 | 0 |
| 63 | | 936518 | 99558 | 389558 | 360170 | 0 | 0 | 360170 | 186790 | 0 |
| 99 | | 1171577 | 856740 | 956887 | 80000 | 0 | 0 | 80000 | 134690 | 0 |
| | Project Total | 3084138 | 1415334 | 2020954 | 586684 | 0 | 0 | 586684 | 476500 | 0 |
| E506,684,000 loan funds for the construction of the secondary canal, supervision of civil works and downstream development. E80, 000, 000 local funds for project management, tax, resettlement, healthcare delivery, water supply and sanitation. | | | | | | | | | | |
| A378 | High Value Crops | | | | | | | | | |
| 52 | | 396726 | 57737 | 71102 | 0 | 0 | 0 | 0 | 0 | 325624 |
| | Project Total | 396726 | 57737 | 71102 | 0 | 0 | 0 | 0 | 0 | 325624 |
| Project deferred. | | | | | | | | | | |
| A380 | Small Holder Market-led Production Project | | | | | | | | | |
| 11 | | 141478 | 0 | 90850 | 36834 | 0 | 0 | 36834 | 13794 | 0 |
| 61 | | 152100 | 82661 | 114194 | 22540 | 0 | 0 | 22540 | 9016 | 6350 |
| 62 | | 1821 | 0 | 0 | 1229 | 0 | 0 | 1229 | 592 | 0 |
| 99 | | 143438 | 105963 | 120963 | 10000 | 0 | 0 | 10000 | 12475 | 0 |
| | Project Total | 438837 | 188624 | 326007 | 70603 | 0 | 0 | 70603 | 35877 | 6350 |
| E59,374,000 loan and E1,229,000 donor funds for the construction of soil and water harvesting infrastructure and E10, 000, 000 local funds for personnel and operational costs. | | | | | | | | | | |
| ACTIVITY TOTAL | | 3919701 | 1661695 | 2418063 | 657287 | 0 | 0 | 657287 | 512377 | 331974 |
| Activity 23: Fisheries | | | | | | | | | | |
| A398 | Construction of Aquaculture Research and Production Centre | | | | | | | | | |
| 70 | | 24630 | 0 | 0 | 24630 | 0 | 0 | 24630 | 0 | 0 |
| | Project Total | 24630 | 0 | 0 | 24630 | 0 | 0 | 24630 | 0 | 0 |
| E24,630,000.00 donor funds to improve production techniques of fish farming. | | | | | | | | | | |
| ACTIVITY TOTAL | | 24630 | 0 | 0 | 24630 | 0 | 0 | 24630 | 0 | 0 |

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

| | | | | | | | | | |
|---------------|--------|-------|-------|-------|---|---|-------|-------|---|
| 99 | 134166 | 74166 | 94166 | 20000 | 0 | 0 | 20000 | 20000 | 0 |
| Project Total | 134166 | 74166 | 94166 | 20000 | 0 | 0 | 20000 | 20000 | 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 | 265200 | 0 | 115200 | 150000 | 0 | 0 | 150000 | 0 | 0 |
| Project Total | 265200 | 0 | 115200 | 150000 | 0 | 0 | 150000 | 0 | 0 |

E150 000 000 donor funds for the construction and supervision of 16 small & medium dams plus infield irrigation infrastructure at Sigombeni, Buhlungu, Mhlangeni, Nkwene, Mancubeni, Melete and Manzimnyama.

A396 Lubuyane Irrigation Development Project

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

Project to be completed in FY 2020/21

X505 Resettlement at Lozitha

| | | | | | | | | | |
|---------------|-------|-------|-------|-------|---|---|-------|---|---|
| 99 | 47836 | 35836 | 35836 | 12000 | 0 | 0 | 12000 | 0 | 0 |
| Project Total | 47836 | 35836 | 35836 | 12000 | 0 | 0 | 12000 | 0 | 0 |

E12 000 000 of local funds to complete compensation of affected families.

G620 Resettlement at Lobamba (Manzana)

| | | | | | | | | | |
|---------------|-------|-------|-------|---|---|-------|-------|---|---|
| 99 | 22000 | 12000 | 12000 | 0 | 0 | 10000 | 10000 | 0 | 0 |
| Project Total | 22000 | 12000 | 12000 | 0 | 0 | 10000 | 10000 | 0 | 0 |

E10,000,000 local funds for outstanding works and outstanding household to be compensated.

A401 Construction of scoop dams

| | | | | | | | | | |
|---------------|-------|---|------|-------|---|---|-------|---|---|
| 70 | 14190 | 0 | 2190 | 12000 | 0 | 0 | 12000 | 0 | 0 |
| Project Total | 14190 | 0 | 2190 | 12000 | 0 | 0 | 12000 | 0 | 0 |

E12,000,000 donor funds for construction of scoop dams at Shwabaca, Bafazi Maplotini, Emseleni, Ndzangu, Mbhonga and Lugongolweni.

| | | | | | | | | | |
|-----------------------|---------------|---------------|---------------|---------------|----------|--------------|---------------|--------------|----------|
| ACTIVITY TOTAL | 493992 | 132602 | 269992 | 194000 | 0 | 10000 | 204000 | 20000 | 0 |
|-----------------------|---------------|---------------|---------------|---------------|----------|--------------|---------------|--------------|----------|

Activity 27: Agriculture, Research and Special Services**A402 Rehabilitation of Malkerns Research Station**

| | | | | | | | | | |
|---------------|------|---|------|---|---|---|---|---|---|
| 70 | 5310 | 0 | 5310 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total | 5310 | 0 | 5310 | 0 | 0 | 0 | 0 | 0 | 0 |

Project to be completed in the year FY 2022/23.

| | | | | | | | | | |
|-----------------------|-------------|----------|-------------|----------|----------|----------|----------|----------|----------|
| ACTIVITY TOTAL | 5310 | 0 | 5310 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------------|-------------|----------|-------------|----------|----------|----------|----------|----------|----------|

| | | | | | | | | | |
|-------------------|----------------|----------------|----------------|----------------|----------|--------------|----------------|----------------|----------------|
| HEAD TOTAL | 7397317 | 1860178 | 2822360 | 1042231 | 0 | 10000 | 1052231 | 1028332 | 2494394 |
|-------------------|----------------|----------------|----------------|----------------|----------|--------------|----------------|----------------|----------------|

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|---------------|----------------------|----------------------------------|-------------------------------------|--------|-----------------------|---------------|--------|--------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | | |
| Activity 12: Economic Planning Office | | | | | | | | | | | | |
| G509 Support to UNDP Country Programme | | | | | | | | | | | | |
| | 99 | | 68799 | 46299 | 44299 | 5500 | 0 | 0 | 5500 | 5500 | 13500 | |
| | | Project Total | 68799 | 46299 | 44299 | 5500 | 0 | 0 | 5500 | 5500 | 13500 | |
| E5,000,000 local funds, government cost sharing contribution to the UNDP supported country programme and E500,000 contribution towards UNFPA to support coordination of population issues. | | | | | | | | | | | | |
| G422 Implementation of Development Strategies | | | | | | | | | | | | |
| | 99 | | 95595 | 49446 | 50549 | 10000 | 0 | 0 | 10000 | 33930 | 1116 | |
| | | Project Total | 95595 | 49446 | 50549 | 10000 | 0 | 0 | 10000 | 33930 | 1116 | |
| E10,000,000 local funds for the preparation of the NDS, NDP, development of economic modelling and forecasting tools, hiring of consultants, setting up NDS committees, conducting workshops, capacity building, procurement of vehicles, ICT tools, and support towards monitoring and evaluation of programmes. | | | | | | | | | | | | |
| G467 Millennium (Sikhuphe) Project | | | | | | | | | | | | |
| | 99 | | 4487139 | 4287008 | 4314947 | 172192 | 0 | 0 | 172192 | 0 | 0 | |
| | | Project Total | 4487139 | 4287008 | 4314947 | 172192 | 0 | 0 | 172192 | 0 | 0 | |
| E172,192,000 local funds for: resettlement phase two, clearance of arrears & minor outstanding works (E82,192,000 - resettlement, E83,000,000 - arrears & E7,000,000 - outstanding work to complete VVIP terminal. | | | | | | | | | | | | |
| G585 Construction of an International Convention center (ICC) | | | | | | | | | | | | |
| | 63 | | 1651712 | 708786 | 860462 | 0 | 0 | 0 | 0 | 400000 | 391250 | |
| | 99 | | 2832397 | 1547197 | 1740687 | 450000 | 0 | 0 | 450000 | 379000 | 262710 | |
| | | Project Total | 4484109 | 2255983 | 2601149 | 450000 | 0 | 0 | 450000 | 779000 | 653960 | |
| E450,000,000 local funds for consultancy fees, interior works, Value Added Tax and maintenance works of the landscape. | | | | | | | | | | | | |
| G616 Construction of Five Star Hotel (FISH) | | | | | | | | | | | | |
| | 63 | | 1277997 | 1355490 | 1003529 | 0 | 0 | 0 | 0 | 274468 | 0 | |
| | 99 | | 1302089 | 490949 | 735908 | 100000 | 0 | 0 | 100000 | 50000 | 416181 | |
| | | Project Total | 2580086 | 1846439 | 1739437 | 100000 | 0 | 0 | 100000 | 324468 | 416181 | |
| E100,000,000 local funds for completion of buildings, start cladding, VAT & swimming pool area & maintenance of mechanical works | | | | | | | | | | | | |
| G573 Payment of Recovery Orders | | | | | | | | | | | | |
| | 99 | | 10541 | 8541 | 10041 | 500 | 0 | 0 | 500 | 0 | 0 | |
| | | Project Total | 10541 | 8541 | 10041 | 500 | 0 | 0 | 500 | 0 | 0 | |
| E500,000 local funds for the payment of recovery orders issued by development partners after auditing. | | | | | | | | | | | | |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|---|----------------------|----------------------------------|-------------------------------------|--------|-----------------------|---------------|---------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| G609 | | Microprojects - Infrastructure Development VI | | | | | | | | | |
| | 70 | | 88997 | 32897 | 42497 | 0 | 0 | 46500 | 46500 | 0 | 0 |
| | 99 | | 1193986 | 798993 | 1016993 | 0 | 0 | 176993 | 176993 | 0 | 0 |
| | | Project Total | 1282983 | 831890 | 1059490 | 0 | 0 | 223493 | 223493 | 0 | 0 |
| E150,000,000 local funds for community based development projects; E46,500,000 donor funds for water schemes at Sigombeni, Lubuyane, Nkwene & Maphungwane and E26,993,000 for construction of Mbuluzi/Luve bridge | | | | | | | | | | | |
| G634 | | Rehabilitation of MEPD Conference room & equipment | | | | | | | | | |
| | 70 | | 2958 | 0 | 0 | 2958 | 0 | 0 | 2958 | 0 | 0 |
| | | Project Total | 2958 | 0 | 0 | 2958 | 0 | 0 | 2958 | 0 | 0 |
| E2,958,000 donor funds for rehabilitation of MEPD Conference Room, installation of video conferencing equipment, computer equipment and other working tools. | | | | | | | | | | | |
| H362 | | Construction of the National Referral Hospital | | | | | | | | | |
| | 10 | | 210000 | 0 | 0 | 0 | 0 | 0 | 0 | 60000 | 150000 |
| | 94 | | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 100000 |
| | 93 | | 150000 | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 100000 |
| | 91 | | 225000 | 0 | 0 | 0 | 0 | 0 | 0 | 50000 | 175000 |
| | 99 | | 30000 | 0 | 0 | 5000 | 0 | 0 | 5000 | 25000 | 0 |
| | | Project Total | 765000 | 0 | 0 | 5000 | 0 | 0 | 5000 | 235000 | 525000 |
| E5,000,000 local funds to support designing and other prelininary works to constructing the hospital. | | | | | | | | | | | |
| G548 | | Construction of new Parliament Building | | | | | | | | | |
| | 63 | | 1600000 | 0 | 0 | 16000 | 0 | 0 | 16000 | 584000 | 1000000 |
| | 99 | | 51000 | 0 | 0 | 20000 | 0 | 0 | 20000 | 20000 | 11000 |
| | | Project Total | 1651000 | 0 | 0 | 36000 | 0 | 0 | 36000 | 604000 | 1011000 |
| E16,000,000 loan funds for design work and E20,000,000 local funds for fencing and other preliminary works. | | | | | | | | | | | |
| G636 | | Procurement of government land | | | | | | | | | |
| | 99 | | 35000 | 0 | 0 | 35000 | 0 | 0 | 35000 | 0 | 0 |
| | | Project Total | 35000 | 0 | 0 | 35000 | 0 | 0 | 35000 | 0 | 0 |
| E35,000,000 local funds for the procurement of government land. | | | | | | | | | | | |
| G635 | | Support to Taiwan Country Programme | | | | | | | | | |
| | 70 | | 5550 | 0 | 0 | 5550 | 0 | 0 | 5550 | 0 | 0 |
| | | Project Total | 5550 | 0 | 0 | 5550 | 0 | 0 | 5550 | 0 | 0 |
| E5,550,000 donor funds for projects supervisory services. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 15468760 | 9325606 | 9819912 | 822700 | 0 | 223493 | 1046193 | 1981898 | 2620757 |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Total Estimated | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--|-----------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|----------------|------------------|------------------|
| Budget Note | Project Title | Cost | | | | Works | Microprojects | Total | | |
| Activity 31: Statistics | | | | | | | | | | |
| G575 | The Eswatini Agriculture Survey | | | | | | | | | |
| 99 | | 113031 | 57885 | 75676 | 28048 | 0 | 0 | 28048 | 9307 | 0 |
| | Project Total | 113031 | 57885 | 75676 | 28048 | 0 | 0 | 28048 | 9307 | 0 |
| E28,048,000 local funds for equipment, transport,communications, hiring temporary staff, hospitality & data analysis of the agriculture census | | | | | | | | | | |
| G526 | The Eswatini Economic Census | | | | | | | | | |
| 99 | | 15425 | 9924 | 10384 | 5041 | 0 | 0 | 5041 | 0 | 0 |
| | Project Total | 15425 | 9924 | 10384 | 5041 | 0 | 0 | 5041 | 0 | 0 |
| E5,041,000 local funds for data analysis and report writing. | | | | | | | | | | |
| G599 | Multiple Indicator Cluster Survey (MICS) | | | | | | | | | |
| 99 | | 10056 | 7607 | 9516 | 540 | 0 | 0 | 540 | 0 | 0 |
| | Project Total | 10056 | 7607 | 9516 | 540 | 0 | 0 | 540 | 0 | 0 |
| E540,000 local funds for data analysis & completion of the multi-cluster indicator survey | | | | | | | | | | |
| G601 | Eswatini Household Income and Expenditure Surveys | | | | | | | | | |
| 99 | | 36282 | 23382 | 22643 | 12429 | 0 | 0 | 12429 | 1210 | 0 |
| | Project Total | 36282 | 23382 | 22643 | 12429 | 0 | 0 | 12429 | 1210 | 0 |
| E12,429,000 local funds for conducting the income & expenditure survey in 2022 (procurement of equipment,recruitment of staff and training). | | | | | | | | | | |
| G576 | Intercensal Survey | | | | | | | | | |
| 99 | | 21664 | 7826 | 9769 | 9769 | 0 | 0 | 9769 | 2126 | 0 |
| | Project Total | 21664 | 7826 | 9769 | 9769 | 0 | 0 | 9769 | 2126 | 0 |
| E9,769,000 local funds for updating and confirming population estimates in the middle of the census period. Funds are for data collection, transport, communications and equipment. | | | | | | | | | | |
| ACTIVITY TOTAL | | 196458 | 106624 | 127988 | 55827 | 0 | 0 | 55827 | 12643 | 0 |
| HEAD TOTAL | | 15665218 | 9432230 | 9947900 | 878527 | 0 | 223493 | 1102020 | 1994541 | 2620757 |

HEAD 24: HOUSING & URBAN DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| X202 | Urban Development Project | | | | | | | | | |
| 99 | | 547296 | 392441 | 402441 | 10000 | 0 | 0 | 10000 | 15000 | 119855 |
| | Project Total | 547296 | 392441 | 402441 | 10000 | 0 | 0 | 10000 | 15000 | 119855 |
| E10,000,000 local funds for supervision and construction of roads infrastructure for Mhobodleni & compensations under Phase 1. | | | | | | | | | | |
| 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 | | 600296 | 392441 | 402441 | 10000 | 0 | 0 | 10000 | 43000 | 144855 |
| Activity 21: Department of Local Government | | | | | | | | | | |
| X469 | Servicing of Government Land | | | | | | | | | |
| 99 | | 58962 | 43789 | 43997 | 0 | 0 | 0 | 0 | 0 | 14965 |
| | Project Total | 58962 | 43789 | 43997 | 0 | 0 | 0 | 0 | 0 | 14965 |
| Project deferred. | | | | | | | | | | |
| X480 | Inter-governmental Capital Development Fund | | | | | | | | | |
| 99 | | 499500 | 399500 | 419500 | 20000 | 0 | 0 | 20000 | 40000 | 20000 |
| | Project Total | 499500 | 399500 | 419500 | 20000 | 0 | 0 | 20000 | 40000 | 20000 |
| E20, 000, 000 local funds for financing infrastructure projects in smaller Urban Local Authorities (Lavumisa, Hlathikhulu, Mankayane, Ngwenya, Vuvulane, and Malkerns) | | | | | | | | | | |
| 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. | | | | | | | | | | |
| X507 | Manzini Autism Rehabilitation and Respite Center | | | | | | | | | |
| 70 | | 1634 | 1634 | 1634 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 4389 | 1000 | 4389 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 6023 | 2634 | 6023 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completing in FY2021/22. | | | | | | | | | | |
| X510 | Development of Buhleni Local Authority | | | | | | | | | |
| 99 | | 15600 | 0 | 5000 | 10000 | 0 | 0 | 10000 | 600 | 0 |
| | Project Total | 15600 | 0 | 5000 | 10000 | 0 | 0 | 10000 | 600 | 0 |
| E10,000,000 local funds for bulk infrastructure construction, supervision and retention fees for Buhleni local authority. | | | | | | | | | | |
| ACTIVITY TOTAL | | 631085 | 460093 | 488690 | 30000 | 0 | 0 | 30000 | 55600 | 56795 |
| HEAD TOTAL | | 1231381 | 852534 | 891131 | 40000 | 0 | 0 | 40000 | 98600 | 201650 |

HEAD 26: FIRE & EMERGENCY SERVICES

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| P347 | | Satellite Fire Stations | | | | | | | | | |
| | 70 | | 1569 | 1569 | 1569 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 30000 | 16232 | 24382 | 0 | 0 | 3500 | 3500 | 2118 | 0 |
| | | Project Total | 31569 | 17801 | 25951 | 0 | 0 | 3500 | 3500 | 2118 | 0 |
| E3,500,000 local funds: E3,000,000 for the establishment of a fire post at Ludzidzini Royal Residence and E500,000 for procurement of a generator for Engabezweni Fire Post. | | | | | | | | | | | |
| P444 | | Procurement of Hydraulic Lift | | | | | | | | | |
| | 70 | | 8813 | 8739 | 8739 | 0 | 0 | 0 | 0 | 0 | 74 |
| | | Project Total | 8813 | 8739 | 8739 | 0 | 0 | 0 | 0 | 0 | 74 |
| Project completed in FY2020/21. | | | | | | | | | | | |
| P305 | | Rehabilitation of Fire Service Department | | | | | | | | | |
| | 99 | | 79938 | 35938 | 35938 | 0 | 0 | 0 | 0 | 15000 | 29000 |
| | | Project Total | 79938 | 35938 | 35938 | 0 | 0 | 0 | 0 | 15000 | 29000 |
| Project deferred. | | | | | | | | | | | |
| P306 | | Replacement of Firefighting Equipment & Specialised Vehicles | | | | | | | | | |
| | 70 | | 118491 | 0 | 0 | 15500 | 0 | 0 | 15500 | 102991 | 0 |
| | 99 | | 118491 | 92427 | 96027 | 10000 | 0 | 0 | 10000 | 12464 | 0 |
| | | Project Total | 236982 | 92427 | 96027 | 25500 | 0 | 0 | 25500 | 115455 | 0 |
| E10,000,000 local funds for procurement of fire equipment (E6,000,000 for water tender and E4,000,000 for light pump vehicle) and E15,500,000 donor funds for the procurement of emergency tender vehicle. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 357302 | 154905 | 166655 | 25500 | 0 | 3500 | 29000 | 132573 | 29074 |
| HEAD TOTAL | | | 357302 | 154905 | 166655 | 25500 | 0 | 3500 | 29000 | 132573 | 29074 |

HEAD 29: COMMERCE, INDUSTRY & TRADE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Administration | | | | | | | | | | |
| M351 | Market Access & Trade Facilitation | | | | | | | | | |
| 60 | | 11679 | 11679 | 11679 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 99082 | 82625 | 87625 | 5000 | 0 | 0 | 5000 | 6457 | 0 |
| | Project Total | 110761 | 94304 | 99304 | 5000 | 0 | 0 | 5000 | 6457 | 0 |
| E5,000,000 local funds for procurement of Calibration, Legal Metrology and Chemistry Laboratory Equipment and quality infrastructure strengthening. | | | | | | | | | | |
| ACTIVITY TOTAL | | 110761 | 94304 | 99304 | 5000 | 0 | 0 | 5000 | 6457 | 0 |
| Activity 14: Industry | | | | | | | | | | |
| M354 | Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHC and CODEC) | | | | | | | | | |
| 99 | | 43126 | 25511 | 31511 | 0 | 6000 | 0 | 6000 | 2500 | 3115 |
| 70 | | 13200 | 13200 | 13200 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 56326 | 38711 | 44711 | 0 | 6000 | 0 | 6000 | 2500 | 3115 |
| E6,000,000.00 Local funds for Phase 1 retention fees (E119,936.51), construction (E240,000.00), completion of workshops & external works (E3,009,400.49), rehabilitation of workshops and computer laboratory (E2,630,663.00). | | | | | | | | | | |
| M346 | Construction of Factory Shells | | | | | | | | | |
| 99 | | 820000 | 336713 | 436713 | 243058 | 0 | 0 | 243058 | 140229 | 0 |
| 70 | | 51184 | 0 | 0 | 51184 | 0 | 0 | 51184 | 0 | 0 |
| | Project Total | 871184 | 336713 | 436713 | 294242 | 0 | 0 | 294242 | 140229 | 0 |
| E165,266,527.38 For the completion of the Jonson Factory shell, E56,755,072.09 for the construction of the Gamula factory shell, E51,184,000 local funds for rehabilitation of Hlatikhulu factory shell and E21,036,400 for the completion of the Hlatikhulu factory shell. | | | | | | | | | | |
| M340 | Construction of Sidvokodvo Industrial Estate | | | | | | | | | |
| 99 | | 233500 | 2500 | 2500 | 0 | 0 | 0 | 0 | 231000 | 0 |
| | Project Total | 233500 | 2500 | 2500 | 0 | 0 | 0 | 0 | 231000 | 0 |
| Project deferred. | | | | | | | | | | |
| M355 | Rehabilitation and Construction of SEDCO Estates | | | | | | | | | |
| 99 | | 35360 | 26396 | 26396 | 0 | 0 | 0 | 0 | 8964 | 0 |
| | Project Total | 35360 | 26396 | 26396 | 0 | 0 | 0 | 0 | 8964 | 0 |
| Project deferred. | | | | | | | | | | |
| M357 | Enhancing Junior Achievement Eswatini Capacity Phase II | | | | | | | | | |
| 70 | | 10632 | 7822 | 9282 | 1350 | 0 | 0 | 1350 | 0 | 0 |
| | Project Total | 10632 | 7822 | 9282 | 1350 | 0 | 0 | 1350 | 0 | 0 |
| E1,350,000.00 donor funds for capacity building of youth in school in entrepreneurship, financial literacy and job readiness. | | | | | | | | | | |
| M365 | Youth Co-operatives Capacity Building | | | | | | | | | |
| 70 | | 797 | 0 | 0 | 797 | 0 | 0 | 797 | 0 | 0 |
| | Project cost | 797 | 0 | 0 | 797 | 0 | 0 | 797 | 0 | 0 |
| E797,000.00 donor funds for strengthening youth participation in socio economic enterprises and financial inclusion. | | | | | | | | | | |
| ACTIVITY TOTAL | | 1207799 | 412142 | 519602 | 296389 | 6000 | 0 | 302389 | 382693 | 3115 |
| HEAD TOTAL | | 1318560 | 506446 | 618906 | 301389 | 6000 | 0 | 307389 | 389150 | 3115 |

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|---|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| Activity 11: Administration | | | | | | | | | | | |
| E343 | | Water Supply to Schools VII | | | | | | | | | |
| | 70 | | 8036 | 8036 | 8036 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 55645 | 48945 | 53945 | 1700 | 0 | 0 | 1700 | 0 | 0 |
| | | Project Total | 63681 | 56981 | 61981 | 1700 | 0 | 0 | 1700 | 0 | 0 |
| E1,700,000 local funds for construction of boreholes and purchase of water tanks and accessories for distribution to schools around the country. | | | | | | | | | | | |
| E460 | | Schools Infrastructure Enhancement Project | | | | | | | | | |
| | 70 | | 4574 | 2074 | 4574 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 317718 | 282975 | 292975 | 0 | 0 | 12500 | 12500 | 10000 | 2243 |
| | | Project Total | 322292 | 285049 | 297549 | 0 | 0 | 12500 | 12500 | 10000 | 2243 |
| E10,000,000 local funds for the construction of school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, toilets, halls, fencing and E2,500,000 donor funds for schools infrastructure enhancement. | | | | | | | | | | | |
| E397 | | Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I | | | | | | | | | |
| | 99 | | 187509 | 162509 | 167509 | 0 | 0 | 20000 | 20000 | 0 | 0 |
| | | Project Total | 187509 | 162509 | 167509 | 0 | 0 | 20000 | 20000 | 0 | 0 |
| E20,000,000 local funds for responding to emergencies and rehabilitation of schools and public institutions throughout the country | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 573482 | 504539 | 527039 | 1700 | 0 | 32500 | 34200 | 10000 | 2243 |
| 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 | 0 |
| | 99 | | 59692 | 41892 | 51892 | 7800 | 0 | 0 | 7800 | 0 | 0 |
| | | Project Total | 67577 | 41892 | 51892 | 7800 | 0 | 0 | 7800 | 0 | 0 |
| E7,800,000 local funds for the purchase of agricultural tools, furniture, equipment for science, ICT and learners with special needs in schools throughout the country. | | | | | | | | | | | |
| 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 | 7000 | 5000 |
| | | Project Total | 45000 | 28000 | 33000 | 0 | 0 | 0 | 0 | 7000 | 5000 |
| Project deferred | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 112577 | 69892 | 84892 | 7800 | 0 | 0 | 7800 | 7000 | 5000 |

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 30: Secondary Education | | | | | | | | | | | |
| E449 | Rehabilitation of Sebenta Institute | | | | | | | | | | |
| 99 | | 46000 | 40000 | 41000 | 0 | 0 | 5000 | 5000 | 0 | 0 | |
| | Project Total | 46000 | 40000 | 41000 | 0 | 0 | 5000 | 5000 | 0 | 0 | |
| E5,000,000 local funds for the construction of an administration block, classrooms and hostel. | | | | | | | | | | | |
| E450 | Extension of Eswatini Skills Center at Piggs Peak | | | | | | | | | | |
| 99 | | 40600 | 29600 | 32600 | 0 | 0 | 3000 | 3000 | 5000 | 0 | |
| | Project Total | 40600 | 29600 | 32600 | 0 | 0 | 3000 | 3000 | 5000 | 0 | |
| E3,000,000 local funds for the procurement of agricultural equipment and construction of staff accommodation to operationalize the agriculture section | | | | | | | | | | | |
| E465 | Purchase of computers and accessories | | | | | | | | | | |
| 70 | | 6750 | 0 | 0 | 6750 | 0 | 0 | 6750 | 0 | 0 | |
| | Project Total | 6750 | 0 | 0 | 6750 | 0 | 0 | 6750 | 0 | 0 | |
| E6,750,000 donor funds for the purchase of desktop computers and accessories for rural secondary schools. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 93350 | 69600 | 73600 | 6750 | 0 | 8000 | 14750 | 5000 | 0 | |
| Activity 60: Technical and Vocational Education | | | | | | | | | | | |
| E462 | Tertiary Infrastructure and Equipment Enhancement Project | | | | | | | | | | |
| 99 | | 101088 | 65088 | 77088 | 0 | 0 | 12000 | 12000 | 12000 | 0 | |
| | Project Total | 101088 | 65088 | 77088 | 0 | 0 | 12000 | 12000 | 12000 | 0 | |
| E12,000,000 local funds for infrastructure expansion and upgrade of Eswatini College of Technology, Ngwane Teacher Training College and William Pitcher to a university status. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 101088 | 65088 | 77088 | 0 | 0 | 12000 | 12000 | 12000 | 0 | |
| Activity 82: Special Education | | | | | | | | | | | |
| E456 | Construction of Inclusive Secondary Schools | | | | | | | | | | |
| 82 | | 50000 | 50000 | 50000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 99 | | 14000 | 4000 | 9000 | 0 | 0 | 0 | 0 | 5000 | 0 | |
| | Project Total | 64000 | 54000 | 59000 | 0 | 0 | 0 | 0 | 5000 | 0 | |
| Project completing in FY2022/23. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 64000 | 54000 | 59000 | 0 | 0 | 0 | 0 | 5000 | 0 | |
| HEAD TOTAL | | 944497 | 763119 | 821619 | 16250 | 0 | 52500 | 68750 | 39000 | 7243 | |

HEAD 34: MINISTRY OF FINANCE

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| Activity 16 Fiscal and Monetary Affairs | | | | | | | | | | | |
| G622 | | Financial Inclusion Cluster Development (FINCLUDE) | | | | | | | | | |
| | 61 | | 232468 | 8260 | 26260 | 68736 | 0 | 0 | 68736 | 68736 | 68736 |
| | 99 | | 52800 | 10800 | 19800 | 9000 | | | 9000 | 12000 | 12000 |
| | | Project Total | 285268 | 19060 | 46060 | 77736 | 0 | 0 | 77736 | 80736 | 80736 |
| E68,736,000 loan funds and E9,000,000 local funds to support small businesses in communities & build capacity to access finances in the formal financial sector. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 285268 | 19060 | 46060 | 77736 | 0 | 0 | 77736 | 80736 | 80736 |
| HEAD TOTAL | | | 285268 | 19060 | 46060 | 77736 | 0 | 0 | 77736 | 80736 | 80736 |

HEAD 35: TREASURY AND STORES

| Bud.No. Budget Note | Source Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|------------------------------|---|----------------------------|--|---|-----------------------|----------|---------------|----------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 21: Treasury | | | | | | | | | | |
| G600 | Installation of the Integrated Financial Management Information System in Eswatini (IFMIS) | | | | | | | | | |
| | 52 | 18500 | 18500 | 18500 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 100354 | 76794 | 90354 | 0 | 0 | 0 | 0 | 10000 | 0 |
| | Project Total | 118854 | 95294 | 108854 | 0 | 0 | 0 | 0 | 10000 | 0 |
| Project deferred. | | | | | | | | | | |
| ACTIVITY TOTAL | | 118854 | 95294 | 108854 | 0 | 0 | 0 | 0 | 10000 | 0 |
| HEAD TOTAL | | 118854 | 95294 | 108854 | 0 | 0 | 0 | 0 | 10000 | 0 |

HEAD 40: LABOUR

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|--|----------------------|----------------------------------|-------------------------------------|----------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| E457 | | Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres | | | | | | | | | |
| | 70 | | 1403 | 0 | 0 | 0 | 0 | 1403 | 1403 | 0 | 0 |
| | 99 | | 17900 | 5000 | 5000 | 0 | 0 | 4000 | 4000 | 7900 | 1000 |
| | | Project Total | 19303 | 5000 | 5000 | 0 | 0 | 5403 | 5403 | 7900 | 1000 |
| E4,000,000 local funds to finalise the rehabilitation of Nhlngano vocational service centre and E1,403,000 donor funds to procure workshop training tools | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 19303 | 5000 | 5000 | 0 | 0 | 5403 | 5403 | 7900 | 1000 |
| HEAD TOTAL | | | 19303 | 5000 | 5000 | 0 | 0 | 5403 | 5403 | 7900 | 1000 |

HEAD 43:INFORMATION, COMMUNICATION AND TECHNOLOGY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| Activity 11: Administration | | | | | | | | | | | |
| G626 | | Building-up the ICT Masterplan | | | | | | | | | |
| | 70 | | 7558 | 3058 | 3058 | 4500 | 0 | 0 | 4500 | 0 | 0 |
| | | Project Total | 7558 | 3058 | 3058 | 4500 | 0 | 0 | 4500 | 0 | 0 |
| E4,500,000 donor funds for professional services for development of ICT Masterplan. | | | | | | | | | | | |
| G617 | | Rehabilitation of ETVA | | | | | | | | | |
| | 99 | | 57000 | 17555 | 20555 | 3000 | 0 | 0 | 3000 | 5000 | 28445 |
| | | Project Total | 57000 | 17555 | 20555 | 3000 | 0 | 0 | 3000 | 5000 | 28445 |
| E3, 000, 000 local funds the procurement of equipment (cameras and accessories). | | | | | | | | | | | |
| T524 | | Installation of an Automated Biometric Identification System | | | | | | | | | |
| | 99 | | 80000 | 0 | 0 | 30000 | 0 | 0 | 30000 | 40000 | 10000 |
| | | Project cost | 80000 | 0 | 0 | 30000 | 0 | 0 | 30000 | 40000 | 10000 |
| E30 000 000 local funds for installation of Automated Biometric Identification System(ABIS). | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 144558 | 20613 | 23613 | 37500 | 0 | 0 | 37500 | 45000 | 38445 |
| Activity 15:National Library Services | | | | | | | | | | | |
| E381 | | Rehabilitation of Eswatini National Libraries | | | | | | | | | |
| | 99 | | 24249 | 12249 | 12249 | 0 | 0 | 0 | 0 | 6000 | 6000 |
| | | Project Total | 24249 | 12249 | 12249 | 0 | 0 | 0 | 0 | 6000 | 6000 |
| Project deferred. | | | | | | | | | | | |
| E464 | | Reconstruction of Eswatini National Library at Nhlangano | | | | | | | | | |
| | 99 | | 19000 | 0 | 0 | 0 | 0 | 5000 | 5000 | 14000 | 0 |
| | | Project Total | 19000 | 0 | 0 | 0 | 0 | 5000 | 5000 | 14000 | 0 |
| E5, 000, 000 local funds for the reconstruction of Eswatini Library in Nhlangano | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 43249 | 12249 | 12249 | 0 | 0 | 5000 | 5000 | 20000 | 6000 |
| Activity 16: Computer Services | | | | | | | | | | | |
| G629 | | Cyber Security | | | | | | | | | |
| | 70 | | 6072 | 0 | 0 | 6072 | 0 | 0 | 6072 | 0 | 0 |
| | | Project Total | 6072 | 0 | 0 | 6072 | 0 | 0 | 6072 | 0 | 0 |
| E6,072,000 donor funds for procurement of hardware and software equipment for government network cyber security | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 6072 | 0 | 0 | 6072 | 0 | 0 | 6072 | 0 | 0 |

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 17: Archives | | | | | | | | | | | |
| G557 | Development of a Document Management System | | | | | | | | | | |
| 70 | | 7500 | 7184 | 7184 | 0 | 0 | 0 | 0 | | 0 | 316 |
| 99 | | 22565 | 12810 | 12810 | 0 | 0 | 0 | 0 | | 0 | 9755 |
| | Project total | 30065 | 19994 | 19994 | 0 | 0 | 0 | 0 | | 0 | 10071 |
| Project completing in FY2021/22. | | | | | | | | | | | |
| G638 | Electronic Document Archiving System Development | | | | | | | | | | |
| 70 | | 5369 | 0 | 0 | 5369 | 0 | 0 | 5369 | | 0 | 0 |
| | Project Total | 5369 | 0 | 0 | 5369 | 0 | 0 | 5369 | | 0 | 0 |
| E5,369,000 donor funds for developing an electronic document archiving system. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 35434 | 19994 | 19994 | 5369 | 0 | 0 | 5369 | | 0 | 10071 |
| Activity 18: Research and Technology Development | | | | | | | | | | | |
| M331 | Construction of Biotechnology Park at Nokwane. | | | | | | | | | | |
| 70 | | 116120 | 116120 | 116120 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 99 | | 643015 | 413067 | 463568 | 30000 | 0 | 0 | 30000 | | 149447 | 0 |
| | Project Total | 759135 | 529187 | 579688 | 30000 | 0 | 0 | 30000 | | 149447 | 0 |
| E30,000,000 local funds for the construction and commissioning of laboratories at the service centre. | | | | | | | | | | | |
| M342 | Construction of Information Technology (IT) Park at Phocweni. | | | | | | | | | | |
| 70 | | 11400 | 11400 | 11400 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 63 | | 180249 | 180249 | 180249 | 0 | 0 | 0 | 0 | | 0 | 0 |
| 99 | | 636948 | 357748 | 384848 | 18600 | 0 | 0 | 18600 | | 180600 | 52900 |
| | Project Total | 828597 | 549397 | 576497 | 18600 | 0 | 0 | 18600 | | 180600 | 52900 |
| E18,600,000 local funds for the National Data Centre (NDC) Business and Technical Services. | | | | | | | | | | | |
| G627 | Construction of a Disaster Recovery Site | | | | | | | | | | |
| 63 | | 200000 | 0 | 50000 | 50000 | 0 | 0 | 50000 | | 68040 | 31960 |
| 70 | | 21557 | 1371 | 20351 | 1206 | 0 | 0 | 1206 | | 0 | 0 |
| 99 | | 150000 | 10000 | 10000 | 8000 | 0 | 0 | 8000 | | 12960 | 119040 |
| | Project Total | 371557 | 11371 | 80351 | 59206 | 0 | 0 | 59206 | | 81000 | 151000 |
| E50,000,000 loan funds for construction, E1,206,000 donor funds for consultancy fees, training, and E8,000,000 local funds to support construction of the Disaster Recovery Site. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 1959289 | 1089955 | 1236536 | 107806 | 0 | 0 | 107806 | | 411047 | 203900 |
| HEAD TOTAL | | 2188602 | 1142811 | 1292392 | 156747 | 0 | 5000 | 161747 | | 476047 | 258416 |

HEAD 45: MINISTRY OF HEALTH

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------|-----------------------|---------------|--------|--------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| H337 | Provision of Equipment to Hospitals, | | | | | | | | | | |
| 99 | | 107322 | 72322 | 82322 | 5000 | 0 | 0 | 5000 | 15000 | 5000 | |
| 70 | | 47800 | 47800 | 47800 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Project Total | 155122 | 120122 | 130122 | 5000 | 0 | 0 | 5000 | 15000 | 5000 | |
| E5,000,000 local funds for the procurement and replacement of medical equipment and furniture to health facilities. | | | | | | | | | | | |
| H338 | Institutional Housing for Newly built Health Facilities | | | | | | | | | | |
| 99 | | 44366 | 26366 | 32366 | 0 | 0 | 6000 | 6000 | 6000 | 0 | |
| | Project Total | 44366 | 26366 | 32366 | 0 | 0 | 6000 | 6000 | 6000 | 0 | |
| E6,000,000 Local funds for the construction of one semi-detached house for the newly constructed clinics (Tikhuba, Magwanyana, Nkomanzi, Hlane and Sidvokodvo). | | | | | | | | | | | |
| H341 | Provision of Security at Health Facilities | | | | | | | | | | |
| 99 | | 22566 | 14566 | 16566 | 700 | 0 | 1300 | 2000 | 4000 | 0 | |
| | Project Total | 22566 | 14566 | 16566 | 700 | 0 | 1300 | 2000 | 4000 | 0 | |
| E2,000,000 local funds for fencing of Psychiatric Hospital and Pigg's Peak hospital. | | | | | | | | | | | |
| 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 safe water to health facilities and staff houses. | | | | | | | | | | | |
| H346 | Rehabilitation of Primary Health Care Facilities | | | | | | | | | | |
| 70 | | 79000 | 25000 | 25000 | 54000 | 0 | 0 | 54000 | 0 | 0 | |
| 99 | | 103528 | 73528 | 88528 | 1000 | 0 | 14000 | 15000 | 0 | 0 | |
| | Project Total | 182528 | 98528 | 113528 | 55000 | 0 | 14000 | 69000 | 0 | 0 | |
| E54,000,000 donor funds for reconstruction of Shiselweni regional offices, KaMfishane clinic, NDC offices, health vehicles, and E15,000,000 local funds for rehabilitation of Manzini Hospital, replacement of asbestos roof at Hlathikhulu PHU, and Nkwene clinic. | | | | | | | | | | | |
| H342 | National Ambulance Service | | | | | | | | | | |
| 99 | | 18156 | 14156 | 14156 | 4000 | 0 | 0 | 4000 | 0 | 0 | |
| | Project Total | 18156 | 14156 | 14156 | 4000 | 0 | 0 | 4000 | 0 | 0 | |
| E4,000,000 local funds for procurement of ambulances. | | | | | | | | | | | |
| H368 | Health Systems Strengthening | | | | | | | | | | |
| 67 | | 360000 | 0 | 130000 | 80000 | 0 | 0 | 80000 | 100000 | 50000 | |
| | Project Total | 360000 | 0 | 130000 | 80000 | 0 | 0 | 80000 | 100000 | 50000 | |
| E80,000,000 loan funds for health systems strengthening project for human capital. | | | | | | | | | | | |
| H369 | Support towards curbing the spread of Covid-19 | | | | | | | | | | |
| 67 | | 165000 | 0 | 65625 | 30000 | 0 | 0 | 30000 | 69375 | 0 | |
| 68 | | 102000 | 0 | 87000 | 15000 | 0 | 0 | 15000 | 0 | 0 | |
| 70 | | 4380 | 0 | 4380 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Project Total | 271380 | 0 | 157005 | 45000 | 0 | 0 | 45000 | 69375 | 0 | |
| E30,000,000 loan funds and E15,000,000 donor funds for delivery of interventions for Covid 19 response. | | | | | | | | | | | |
| ACTIVITY TOTAL | | 1089549 | 306683 | 627174 | 190700 | 0 | 21800 | 212500 | 194875 | 55000 | #REF! |

HEAD 45: HEALTH

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|---|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| Activity 32: Preventive Medicine | | | | | | | | | | | |
| H339 | | Water and Sanitation Project II | | | | | | | | | |
| | 99 | | 48028 | 43571 | 44471 | 1500 | 0 | 0 | 1500 | 1957 | 100 |
| | | Project Total | 48028 | 43571 | 44471 | 1500 | 0 | 0 | 1500 | 1957 | 100 |
| E1,500,000 local funds to procure sanitation material for various areas around the country | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 48028 | 43571 | 44471 | 1500 | 0 | 0 | 1500 | 1957 | 100 |
| Activity 42: Manzini Healthcare Services | | | | | | | | | | | |
| H308 | | Construction and Re-purposing the TB Hospital | | | | | | | | | |
| | 70 | | 10399 | 10399 | 10399 | 0 | 0 | 10500 | 10500 | 0 | 0 |
| | 99 | | 268604 | 89604 | 118916 | 0 | 0 | 15000 | 15000 | 34688 | 100000 |
| | | Project Total | 279003 | 100003 | 129315 | 0 | 0 | 25500 | 25500 | 34688 | 100000 |
| E15,000,000 local funds and E10,500,000 donor funds for repurposing of National TB Hospital to Non-Communicable Disease Special Unit. | | | | | | | | | | | |
| 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 completed in FY2021/22. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 524135 | 319135 | 374447 | 0 | 0 | 25500 | 25500 | 34688 | 100000 |
| Activity 45: Hhohho Healthcare Services | | | | | | | | | | | |
| H330 | | Rehabilitation of Mbabane Government Hospital | | | | | | | | | |
| | 70 | | 227420 | 188000 | 227420 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 349133 | 199342 | 279342 | 0 | 0 | 24300 | 24300 | 45491 | 0 |
| | | Project Total | 576553 | 387342 | 506762 | 0 | 0 | 24300 | 24300 | 45491 | 0 |
| E24,300,000 local funds for retention for Phase 1. | | | | | | | | | | | |
| H365 | | Strengthening Cancer Diagnosis & Treatment in Eswatini | | | | | | | | | |
| | 70 | | 22755 | 10915 | 16755 | 6000 | 0 | 0 | 6000 | 0 | 0 |
| | | Project Total | 22755 | 10915 | 16755 | 6000 | 0 | 0 | 6000 | 0 | 0 |
| E6,000,000 donor funds support towards cancer diagnosis and management in the country. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 599308 | 398257 | 523517 | 6000 | 0 | 24300 | 30300 | 45491 | 0 |
| HEAD TOTAL | | | 2261020 | 1067646 | 1569609 | 198200 | 0 | 71600 | 269800 | 277011 | 155100 |

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| ACTIVITY 11: Administration | | | | | | | | | | |
| G632 | Electronic Case Management System | | | | | | | | | |
| 99 | | 41164 | 0 | 10000 | 10000 | 0 | 0 | 10000 | 15000 | 6164 |
| | Project Total | 41164 | 0 | 10000 | 10000 | 0 | 0 | 10000 | 15000 | 6164 |
| E10 000 000 of local funds for completion of system design and training of users. | | | | | | | | | | |
| ACTIVITY TOTAL | | 41164 | 0 | 10000 | 10000 | 0 | 0 | 10000 | 15000 | 6164 |
| HEAD TOTAL | | 41164 | 0 | 10000 | 10000 | 0 | 0 | 10000 | 15000 | 6164 |

HEAD 48: JUDICIARY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|---|--------|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| ACTIVITY 12: Master of the High Court | | | | | | | | | | | |
| G637 | | Design and construction of courts through PPP | | | | | | | | | |
| | 99 | | 3000 | 0 | 0 | 2000 | 0 | 0 | 2000 | 1000 | 0 |
| | | Project Total | 3000 | 0 | 0 | 2000 | 0 | 0 | 2000 | 1000 | 0 |
| E2,000,000 local funds for preliminary works: procurement of transactional advisor and advertising. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 3000 | 0 | 0 | 2000 | 0 | 0 | 2000 | 1000 | 0 |
| HEAD TOTAL | | | 3000 | 0 | 0 | 2000 | 0 | 0 | 2000 | 1000 | 0 |

HEAD 49: CORRECTIONAL SERVICES

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| Activity 12: Correctional Services | | | | | | | | | | | |
| P312 | | Improvements of Prison Facilities | | | | | | | | | |
| 99 | | | 79761 | 52442 | 59359 | 0 | 0 | 3000 | 3000 | 8000 | 9402 |
| | | Project Total | 79761 | 52442 | 59359 | 0 | 0 | 3000 | 3000 | 8000 | 9402 |
| E3 000 000 of local funds to undertake minor construction works in Correctional facilities. | | | | | | | | | | | |
| P315 | | Rehabilitation of Prisons | | | | | | | | | |
| 99 | | | 262223 | 182223 | 182223 | 10000 | 0 | 30000 | 40000 | 30000 | 10000 |
| | | Project Total | 262223 | 182223 | 182223 | 10000 | 0 | 30000 | 40000 | 30000 | 10000 |
| E40 000 000 of local funds for Phase II, rehabilitation works and equipment at Matsapha Correctional facility. | | | | | | | | | | | |
| P313 | | Radio Communication System and Remote Remand II | | | | | | | | | |
| 70 | | | 17250 | 17250 | 17250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | | 52347 | 16358 | 16358 | 1000 | 0 | 0 | 1000 | 3200 | 31789 |
| | | Project Total | 69597 | 33608 | 33608 | 1000 | 0 | 0 | 1000 | 3200 | 31789 |
| E1 000 000 of local funds to purchase equipment and gadgets for the electronic case management system. | | | | | | | | | | | |
| P338 | | Irrigation Infrastructure for Correctional Farms | | | | | | | | | |
| 99 | | | 45080 | 21071 | 22571 | 3000 | 0 | 0 | 3000 | 6000 | 13509 |
| | | Project Total | 45080 | 21071 | 22571 | 3000 | 0 | 0 | 3000 | 6000 | 13509 |
| E3 000 000 of local funds for servicing of the irrigation system at Nhlangano, Piggs Peak and Mbabane (Sidvashini). | | | | | | | | | | | |
| P441 | | Digging of Boreholes | | | | | | | | | |
| 99 | | | 15000 | 3590 | 3590 | 2000 | 0 | 0 | 2000 | 3000 | 6410 |
| | | Project Total | 15000 | 3590 | 3590 | 2000 | 0 | 0 | 2000 | 3000 | 6410 |
| E2 000 000 local funds for Installation of boreholes pumps, procurement of water storage tank and plumbing of boreholes systems at the Headquarters, Bigbend, Matsapha and Mawelawela. | | | | | | | | | | | |
| P445 | | Procurement of Park Homes | | | | | | | | | |
| 99 | | | 9000 | 1200 | 1200 | 0 | 0 | 0 | 0 | 7800 | 0 |
| | | Project Total | 9000 | 1200 | 1200 | 0 | 0 | 0 | 0 | 7800 | 0 |
| Project deferred | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 480661 | 294134 | 302551 | 16000 | 0 | 33000 | 49000 | 58000 | 71110 |
| HEAD TOTAL | | | 480661 | 294134 | 302551 | 16000 | 0 | 33000 | 49000 | 58000 | 71110 |

HEAD 50: HOME AFFAIRS

| Bud.No. Source Budget Note | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--|----------------------------|--|---|--------------|-----------------------|---------------|--------------|------------------|------------------|
| | | | | | | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G630 | Modernization of Civil Registration and Immigration Systems | | | | | | | | | |
| 99 | | 263000 | 0 | 5000 | 60000 | 0 | 0 | 60000 | 120000 | 78000 |
| | Project Total | 263000 | 0 | 5000 | 60000 | 0 | 0 | 60000 | 120000 | 78000 |
| E60,000,000 local funds for systems development. | | | | | | | | | | |
| ACTIVITY TOTAL | | 263000 | 0 | 5000 | 60000 | 0 | 0 | 60000 | 120000 | 78000 |
| HEAD TOTAL | | 263000 | 0 | 5000 | 60000 | 0 | 0 | 60000 | 120000 | 78000 |

HEAD 51: SWAZI NATIONAL TREASURY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| Activity 10: Swazi National Treasury | | | | | | | | | | | |
| G082 | | Rehabilitation, Maintenance and Construction of State Houses | | | | | | | | | |
| | 99 | | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |
| | | Project Total | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |
| E160,000,000 local funds for the rehabilitation, construction and maintenance of State Houses. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |
| HEAD TOTAL | | | 2393115 | 2233115 | 2233115 | 160000 | 0 | 0 | 160000 | 0 | 0 |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------------|--|---|-----------------------|----------|---------------|-------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| 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 |
| Resettlement program ongoing while financing options for construction are being considered. | | | | | | | | | | | |
| T351 | | Institutional Support to MoPWT Department | | | | | | | | | |
| | 99 | | 6737 | 4332 | 6737 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 6737 | 4332 | 6737 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completing in FY2021/22. | | | | | | | | | | | |
| T523 | | Expansion of Matsapha Inland-Dry Port | | | | | | | | | |
| | 70 | | 22000 | 14535 | 14535 | 4819 | 0 | 0 | 4819 | 2646 | 0 |
| | | Project total | 22000 | 14535 | 14535 | 4819 | 0 | 0 | 4819 | 2646 | 0 |
| E4,819,000 donor funds for completion of Matsapha dry depot. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 1579737 | 391867 | 449272 | 4819 | 0 | 0 | 4819 | 1075646 | 50000 |
| Activity 21: Roads | | | | | | | | | | | |
| T363 | | Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts | | | | | | | | | |
| | 99 | | 424736 | 290702 | 304736 | 100000 | 0 | 0 | 100000 | 20000 | 0 |
| | | Project Total | 424736 | 290702 | 304736 | 100000 | 0 | 0 | 100000 | 20000 | 0 |
| E100,000,000 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts inclusive of single seal program in rural areas. | | | | | | | | | | | |
| T359 | | Rehabilitation and Upgrading of Link Roads | | | | | | | | | |
| | 99 | | 841796 | 661841 | 841796 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 841796 | 661841 | 841796 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2020/21. | | | | | | | | | | | |
| T362 | | Road Safety Improvements | | | | | | | | | |
| | 99 | | 74749 | 65749 | 74749 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 74749 | 65749 | 74749 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project defferred. | | | | | | | | | | | |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. Source Budget Note | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|--|---|----------------------------|--|---|-----------------------|-------|---------------|--------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| T512 | Chemical Soil Stabilizers Programme (Probase) | | | | | | | | | |
| 95 | | 1600000 | 1198000 | 1600000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 41975 | 23400 | 23400 | 18575 | 0 | 0 | 18575 | 0 | 0 |
| | Project Total | 1641975 | 1221400 | 1623400 | 18575 | 0 | 0 | 18575 | 0 | 0 |
| E18,575,000 local funds for VAT + CIC levy on final account of project & completion of phase 1. | | | | | | | | | | |
| T513 | Resealing of Mbabane - Manzini Road | | | | | | | | | |
| 99 | | 123617 | 97200 | 103617 | 0 | 0 | 0 | 0 | 20000 | 0 |
| | Project Total | 123617 | 97200 | 103617 | 0 | 0 | 0 | 0 | 20000 | 0 |
| Project deferred. | | | | | | | | | | |
| T500 | Design Review, Supervision and Construction of Nhlngano- Sicunusa Road | | | | | | | | | |
| 10 | | 195280 | 68167 | 195280 | 0 | 0 | 0 | 0 | 0 | 0 |
| 93 | | 97402 | 111550 | 97402 | 0 | 0 | 0 | 0 | 0 | 0 |
| 95 | | 647000 | 0 | 0 | 282837 | 0 | 0 | 282837 | 222254 | 364163 |
| 99 | | 912984 | 352984 | 352984 | 16000 | 0 | 0 | 16000 | 444000 | 100000 |
| | Project Total | 1852666 | 532701 | 645666 | 298837 | 0 | 0 | 298837 | 666254 | 464163 |
| E282,837,000 loan funds for construction and E16,000,000 local funds for the settlement of outstanding claims. | | | | | | | | | | |
| T515 | Manzini-Mphandze (MR3 Lot1) | | | | | | | | | |
| 55 | | 693540 | 345394 | 595651 | 40000 | 0 | 0 | 40000 | 57889 | 0 |
| 99 | | 745666 | 353162 | 483212 | 241195 | 0 | 0 | 241195 | 21259 | 0 |
| | Project Total | 1439206 | 698556 | 1078863 | 281195 | 0 | 0 | 281195 | 79148 | 0 |
| E241,195,000 local funds & E40,000,000 loan funds to complete construction of MR3 (LOT1). | | | | | | | | | | |
| T497 | Mphandze-Mbhadlane (MR3 Lot 2) | | | | | | | | | |
| 63 | | 305600 | 305600 | 305600 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 1125775 | 676775 | 960775 | 165000 | 0 | 0 | 165000 | 0 | 0 |
| | Project Total | 1431375 | 982375 | 1266375 | 165000 | 0 | 0 | 165000 | 0 | 0 |
| E165,000,000 local funds for completion of the construction of MR3 (LOT2). | | | | | | | | | | |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Estimates for 2022/23 | | | | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|---------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| T506 | | Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2) | | | | | | | | | |
| | 95 | | 900000 | 0 | 40000 | 0 | 0 | 0 | 0 | 300000 | 560000 |
| | 99 | | 47985 | 28033 | 28033 | 0 | 0 | 0 | 0 | 6495 | 13457 |
| | | Project Total | 947985 | 28033 | 68033 | 0 | 0 | 0 | 0 | 306495 | 573457 |
| Project deferred. | | | | | | | | | | | |
| T507 | | Construction of Lukhula-Big Bend Road (MR16) | | | | | | | | | |
| | 95 | | 545266 | 356106 | 545266 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 55813 | 14403 | 21603 | 34210 | 0 | 0 | 34210 | 0 | 0 |
| | | Project Total | 601079 | 370509 | 566869 | 34210 | 0 | 0 | 34210 | 0 | 0 |
| E34,210,000 local funds for compensation of ESWC pipeline along MR7, grocery store and completion of wegh bridge at Lukhula. | | | | | | | | | | | |
| T518 | | Feasibility study for Motshane - Matsamo road MR1 | | | | | | | | | |
| | 99 | | 26500 | 0 | 0 | 0 | 0 | 0 | 0 | 11500 | 15000 |
| | 93 | | 3375 | 0 | 3375 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project total | 29875 | 0 | 3375 | 0 | 0 | 0 | 0 | 11500 | 15000 |
| Project deferred | | | | | | | | | | | |
| T520 | | Construction of Hangar and Workshop at KMill airport | | | | | | | | | |
| | 99 | | 230000 | 0 | 0 | 30000 | 0 | 0 | 30000 | 130000 | 70000 |
| | | Project total | 230000 | 0 | 0 | 30000 | 0 | 0 | 30000 | 130000 | 70000 |
| E30,000,000 local funds for the construction of hangar and workshop at KMill Airport | | | | | | | | | | | |
| T521 | | Manzini Golf-Course Interchange | | | | | | | | | |
| | 55 | | 213143 | 49989 | 78251 | 125816 | 0 | 0 | 125816 | 9076 | 0 |
| | 99 | | 147941 | 30172 | 64503 | 79277 | 0 | 0 | 79277 | 4161 | 0 |
| | | Project total | 361084 | 80161 | 142754 | 205093 | 0 | 0 | 205093 | 13237 | 0 |
| E124,816,000 loan funds and E79,277,000 local funds for the construction of the Manzini Golf Course interchange. | | | | | | | | | | | |
| T525 | | Emergency maintanance programme for roads | | | | | | | | | |
| | 99 | | 750000 | 0 | 0 | 150000 | 0 | 0 | 150000 | 150000 | 450000 |
| | | | 750000 | 0 | 0 | 150000 | 0 | 0 | 150000 | 150000 | 450000 |
| E150,000,000 local funds for maintanance & failiures on roads due to weather conditions. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 10750143 | 5029227 | 6720233 | 1282910 | 0 | 0 | 1282910 | 1396634 | 1572620 |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|----------------|-----------------------|---------------|----------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| Activity 41: Building Construction | | | | | | | | | | | |
| G533 | | Wiring of Government Buildings V | | | | | | | | | |
| 99 | | | 48954 | 23952 | 27036 | 0 | 0 | 0 | 0 | 5740 | 16178 |
| | | Project Total | 48954 | 23952 | 27036 | 0 | 0 | 0 | 0 | 5740 | 16178 |
| Project deferred. | | | | | | | | | | | |
| G500 | | Rehabilitation of Government Buildings VI | | | | | | | | | |
| 99 | | | 711555 | 671310 | 696555 | 15000 | 0 | 0 | 15000 | 0 | 0 |
| | | Project Total | 711555 | 671310 | 696555 | 15000 | 0 | 0 | 15000 | 0 | 0 |
| E10,000,000 local funds for completion of HA building, Justice and Health building and E5,000,000 for rehabilitation of pool houses. | | | | | | | | | | | |
| G570 | | Separation of Meters in Government Houses | | | | | | | | | |
| 99 | | | 27780 | 14896 | 19484 | 4367 | 0 | 0 | 4367 | 1357 | 2572 |
| | | Project Total | 27780 | 14896 | 19484 | 4367 | 0 | 0 | 4367 | 1357 | 2572 |
| E4,367,000 local funds for seperation of meters at roads depots and agriculture research centre. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 788289 | 710158 | 743075 | 19367 | 0 | 0 | 19367 | 7097 | 18750 |
| Activity 44: Road Transportation | | | | | | | | | | | |
| T354 | | Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres | | | | | | | | | |
| 99 | | | 39701 | 17515 | 17839 | 0 | 0 | 0 | 0 | 10000 | 11862 |
| | | Project Total | 39701 | 17515 | 17839 | 0 | 0 | 0 | 0 | 10000 | 11862 |
| Project defferred. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 39701 | 17515 | 17839 | 0 | 0 | 0 | 0 | 10000 | 11862 |
| HEAD TOTAL | | | 13157870 | 6148767 | 7930419 | 1307096 | 0 | 0 | 1307096 | 2489377 | 1653232 |

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| Activity 91: Sports and Recreation | | | | | | | | | | | |
| R224 | | Upgrading of Somhlolo National Stadium Phase II | | | | | | | | | |
| | 99 | | 109771 | 79771 | 94771 | 0 | 0 | 15000 | 15000 | 0 | 0 |
| | | Project Total | 109771 | 79771 | 94771 | 0 | 0 | 15000 | 15000 | 0 | 0 |
| E15,000,000 local funds for the completion of rehabilitation works at Somhlolo national stadium. | | | | | | | | | | | |
| R230 | | Construction of Recreational Facilities in the Four Regions | | | | | | | | | |
| | 99 | | 13000 | 10705 | 10705 | 2295 | 0 | 0 | 2295 | 0 | 0 |
| | | Project Total | 13000 | 10705 | 10705 | 2295 | 0 | 0 | 2295 | 0 | 0 |
| E2,295,000 local funds for the rehabilitation of recreational facilities in the four regions. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 122771 | 90476 | 105476 | 2295 | 0 | 15000 | 17295 | 0 | 0 |
| HEAD TOTAL | | | 122771 | 90476 | 105476 | 2295 | 0 | 15000 | 17295 | 0 | 0 |

HEAD 58: AUDITOR GENERAL'S OFFICE

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2021 | Estimated Expenditure to 31/03/2022 | Head | Estimates for 2022/23 | | Total | 2023/24 Estimate | 2024/25 Estimate |
|--|--------|---------------|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| Activity 11: Audit | | | | | | | | | | | |
| G623 System Development and Capacity Building | | | | | | | | | | | |
| | 99 | | 10000 | 2000 | 3000 | 1000 | 0 | 0 | 1000 | 3500 | 2500 |
| | | Project Total | 10000 | 2000 | 3000 | 1000 | 0 | 0 | 1000 | 3500 | 2500 |
| E1,000,000 local funds for capacity building of officers at the Audit office. | | | | | | | | | | | |
| G638 Institutional Capacity Development | | | | | | | | | | | |
| | 70 | | 2250 | 0 | 0 | 2250 | 0 | 0 | 2250 | 0 | 0 |
| | | Project Total | 2250 | 0 | 0 | 2250 | 0 | 0 | 2250 | 0 | 0 |
| E2,250,000 donor funds for addressing institutional capacity gaps of the Audit office. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 12250 | 2000 | 3000 | 3250 | 0 | 0 | 3250 | 3500 | 2500 |
| HEAD TOTAL | | | 12250 | 2000 | 3000 | 3250 | 0 | 0 | 3250 | 3500 | 2500 |

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORIZATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

Notes to Estimates

TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

Notes to Estimates
TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

SECTOR HEAD/ACTIVITY

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

Notes to Estimates

CONTROLLING OFFICERS – REVENUE ITEMS

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

SOURCES OF FUNDS CODES

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

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