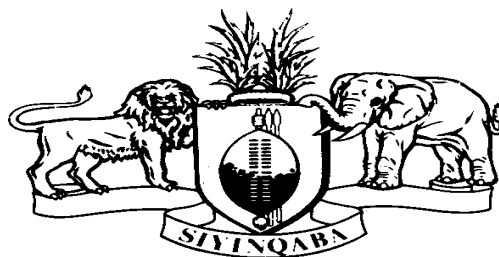


FINAL VERSION



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

**1<sup>ST</sup> APRIL 2020 TO 31<sup>ST</sup> MARCH 2023**



# **I – SUMMARY OF ESTIMATES**



<b>COMPARATIVE BUDGET SUMMARY, 2017/18 - 2022/23</b>						
[E'000s]	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Budget Actual	Budget Actual	Budget Preliminary Estimate	<b>Budget</b>	Projection	Projection
Revenue	14,859,102	15,314,050	17,357,186	<b>20,646,801</b>	21,164,914	21,406,907
Grants	535,856	455,088	551,682	<b>553,118</b>	580,774	609,813
<b>TOTAL REVENUE AND GRANTS</b>	<b>15,394,958</b>	<b>15,769,138</b>	<b>17,908,868</b>	<b>21,199,919</b>	<b>21,745,688</b>	<b>22,016,720</b>
Statutory Expenditure (excl. Redemption)	733,409	884,244	1,162,849	<b>1,545,025</b>	1,622,276	1,703,390
Appropriated Recurrent Expenditure	15,076,993	14,998,969	15,911,318	<b>16,179,451</b>	16,988,423	17,837,844
Capital Expenditure	4,034,941	3,143,685	4,768,687	<b>6,350,672</b>	6,668,206	7,001,616
<b>TOTAL EXPENDITURE</b>	<b>19,845,343</b>	<b>19,026,898</b>	<b>21,842,854</b>	<b>24,075,148</b>	<b>25,278,905</b>	<b>26,542,851</b>
<b>NET BUDGET SURPLUS/(DEFICIT)</b>	<b>-4,450,385</b>	<b>-3,257,760</b>	<b>-3,933,985</b>	<b>-2,875,229</b>	<b>-3,533,217</b>	<b>-4,526,131</b>
Drawdown on foreign loans	1,106,503	1,200,000	3,187,360	<b>2,013,000</b>	2,033,060	2,053,391
Redemption of public debt	-494,053	-498,258	-518,840	<b>-980,772</b>	-1,038,849	-1,102,734
Net domestic borrowing	1,609,180	715,742	924,870	<b>984,762</b>	846,948	656,491
Other net domestic financing*	2,228,755	1,840,276	340,595	<b>858,239</b>	1,692,058	2,918,983
<b>TOTAL FINANCING</b>	<b>4,450,385</b>	<b>3,257,760</b>	<b>3,933,985</b>	<b>2,875,229</b>	<b>3,533,217</b>	<b>4,526,131</b>
<b>GDP</b>	<b>59,806,995</b>	<b>63,152,149</b>	<b>67,301,231</b>	<b>72,937,561</b>	<b>77,851,571</b>	<b>83,356,604</b>

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

**SUMMARY OF REVENUE ESTIMATES (E'000) 2017/18-2022/23**

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
<b>INCOME TAXES</b>						
Company Tax	1 389 017	1 457 714	1 675 430	1 791 231	1 893 572	2 042 968
Individuals	1 650 024	3 304 927	3 533 020	3 871 607	4 186 405	4 412 349
Other Income Tax	453 153	493 518	495 191	519 397	540 201	563 074
Graded Tax	1 672	1 284	1 306	1 330	1 351	1 373
<b>Sub-Total</b>	<b>3 493 865</b>	<b>5 257 443</b>	<b>5 704 947</b>	<b>6 183 566</b>	<b>6 621 528</b>	<b>7 019 763</b>
<b>TAXES ON PROPERTY</b>						
Transfer Duties	41 738	49 310	55 428	65 897	75 183	86 445
<b>Sub-Total</b>	<b>41 738</b>	<b>49 310</b>	<b>55 428</b>	<b>65 897</b>	<b>75 183</b>	<b>86 445</b>
<b>TAXES ON GOODS AND SERVICES</b>						
Sales Tax	779	335	-	-	-	-
Value Added Tax	2 520 224	2 649 912	3 027 624	3 449 888	3 474 290	3 772 763
Customs Union Receipts	7 126 823	5 852 878	6 318 153	8 348 621	8 285 846	7 700 000
Lotteries and Gaming	10 059	8 371	9 144	14 382	16 164	18 292
Road Toll	31 705	33 215	56 577	106 640	108 821	111 725
Licenses and Other Taxes	91 904	86 419	95 059	117 056	125 367	133 601
Fuel Tax	1 004 629	1 050 338	1 243 892	1 607 279	1 652 283	1 718 374
Motor Vehicle Levy	-	5 365	8 397	8 781	9 236	9 715
Alcohol and tobacco levy	-	-	14 837	37 294	40 325	43 790
<b>Sub-Total</b>	<b>10 786 123</b>	<b>9 686 834</b>	<b>10 773 682</b>	<b>13 689 942</b>	<b>13 712 331</b>	<b>13 508 260</b>
<b>NON TAX REVENUE</b>						
Property Income	357643	156 597	642 138	491 796	525 252	538 598
Fees and Fines	151170	135 720	152 838	184 927	197 200	217 429
Education Loan Repayment	28564	28 146	28 154	30 673	33 420	36 412
<b>Sub-Total</b>	<b>537 377</b>	<b>320 463</b>	<b>823 129</b>	<b>707 396</b>	<b>755 871</b>	<b>792 439</b>
<b>GRAND TOTAL</b>	<b>14 859 102</b>	<b>15 314 050</b>	<b>17 357 186</b>	<b>20 646 801</b>	<b>21 164 914</b>	<b>21 406 907</b>

APPROPRIATED RECURRENT EXPENDITURE,2020/21 (E'000)												
Head Code	Head Title	00 CTA	01 Personnel	02 Travel	03 Drugs	04 Services	05 Rentals	06 Consum.	07 Durables	10 Int. Trans	11 Int.Trans.	Total
02	Parliament	1,485	84,690	4,748	-	9,498	-	211	100	-	2,585	103,316
03	Private and Cabinet Offices	2,208	19,778	1,769	-	7,099	-	4,469	-	39,375	1,000	75,697
04	Ministry of Tourism & Environmental Affairs	4,275	22,344	1,815	-	4,420	-	1,392	100	28,600	1,726	64,672
05	Police	72,984	834,045	21,972	-	75,573	-	27,932	-	-	596	1,033,103
06	Deputy Prime Minister's Office	7,161	30,580	2,642	-	5,613	-	1,175	1,440	693,665	-	742,275
07	Ministry of Foreign Affairs & International Cooperation	2,144	148,087	171,613	-	28,503	66,567	3,551	3,817	4,469	7,994	436,744
08	Ministry of Defence	50,046	992,336	13,995	2,680	13,412	50	166,953	-	-	420	1,239,892
09	Ministry of Tinkundla Administration & Development	6,044	115,322	3,211	-	47,484	-	956	-	183,195	-	356,211
10	Ministry of Natural Resources and Energy	17,019	57,644	1,696	5	10,510	-	856	300	15,206	3,048	106,285
15	Geological Surveys, Minerals and Mines Departments	6,189	10,528	539	3	1,671	542	655	-	-	30	20,157
20	Ministry of Agriculture	74,454	183,021	3,229	-	17,823	-	56,694	-	18,727	2,841	356,789
23	Ministry of Economic Planning & Development	4,679	32,913	2,990	-	14,773	-	313	-	30,231	33,926	119,825
24	Ministry of Housing & Urban Development	5,978	22,526	1,261	-	3,973	-	419	-	128,758	5,016	167,932
26	Fire and Emergency Services	16,382	77,999	960	34	6,093	-	2,615	500	-	-	104,583
29	Ministry of Commerce Industry and Trade	6,276	33,384	6,766	-	17,837	-	6,012	1,200	50,654	8,029	130,158
30	Ministry of Education & Training	12,878	2,457,131	4,221	201	28,758	-	123,625	4,501	632,294	236	3,263,846
34	Ministry of Finance	553	28,298	6,101	-	11,223	600	879	380	569,771	29,243	647,048
35	Treasury and Stores	2,127	34,238	1,145	-	7,964	-	2,723	2,000	-	139	50,336
38	Internal Audit	976	8,002	922	-	2,798	-	141	20	-	-	12,860
40	Ministry of Labour and Social Security	3,685	34,570	10,179	80	23,149	50	4,527	1,082	370,381	1,247	448,951
41	Ministry of Public Service	2,299	39,343	1,787	22	13,684	216,298	719	-	-	11,853	286,005
43	Ministry of Information, Communication & Technology	5,413	67,814	11,187	-	19,399	-	3,508	6,000	-	1,553	114,874
44	Elections & Boundaries Commission	1,835	10,445	1,222	-	1,470	-	195	-	-	530	15,698
45	Ministry of Health	51,648	807,540	16,462	513,711	327,809	3,466	107,390	15,000	311,473	3,661	2,158,160
46	Ministry of Justice and Constitutional Affairs	5,619	55,899	448	-	27,217	-	190	-	547	38	89,958
47	Anti - Corruption Commission	668	13,368	221	-	13,358	-	108	500	-	-	28,223
48	Judiciary	1,498	35,518	6,822	-	18,684	-	1,086	9,500	-	-	73,108
49	Correctional Services	21,160	422,639	3,303	1,803	27,678	-	33,077	-	-	-	509,659
50	Ministry of Home Affairs	9,329	45,128	1,085	117	32,716	-	17,960	-	-	-	106,334
51	Swazi National Treasury	5,697	-	-	-	-	-	-	-	423,000	-	428,697
52	King's Office	5,014	-	-	-	-	-	-	-	-	-	5,014
53	Ministry of Public Works and Transport	53,626	131,159	1,467	-	92,089	-	26,853	2,200	135,381	537	443,311
56	Ministry of Sports Culture and Youth Affairs	2,045	8,100	674	-	9,205	-	407	2,000	16,579	722	39,733
58	Audit	827	14,691	4,960	-	2,388	-	245	744	-	66	23,922
60	Central Transfers	-	-	-	-	-	-	-	-	2,376,076	-	2,376,076
	<b>Total Recurrent</b>	<b>464,224</b>	<b>6,879,081</b>	<b>311,408</b>	<b>518,655</b>	<b>923,870</b>	<b>287,573</b>	<b>597,836</b>	<b>51,384</b>	<b>6,028,384</b>	<b>117,036</b>	<b>16,179,451</b>

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE  
BY ECONOMIC SECTOR 2020/21 [E'000]**

		Government Funds	Other Funds	Total	%
A	Agriculture, Forestry and Fisheries	305,169	816,328	1,121,497	17.7%
C	Commerce	0	0	0	0.0%
E	Education	137,000	30,405	167,405	2.6%
F	Fuel and Energy	18,138	59,616	77,754	1.2%
G	General Public Services	1,001,505	818,666	1,820,171	28.7%
H	Health	127,500	90,328	217,828	3.4%
M	Manufacturing	444,000	1,665	445,665	7.0%
P	Public Order, Safety and Defence	191,900	4,317	196,217	3.1%
R	Recreation and Culture	37,800	0	37,800	0.6%
S	Social Security and Welfare	15,000	0	15,000	0.2%
T	Transport and Communication	1,194,302	466,345	1,660,647	26.1%
W	Water Resources Management	139,750	303,260	443,010	7.0%
X	Housing and Community Amenities	147,678	0	147,678	2.3%
<b>TOTAL</b>		<b>3,759,742</b>	<b>2,590,930</b>	<b>6,350,672</b>	<b>100%</b>

SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2020/21 [E'000]										
Head	Ministry/ Department	Expenditure			Financing		Total	%	2021/22	2022/23
		Head	Works	Micro.pr	Govt.	Other				
02	Parliament	10,000	0	0	10,000	0	10,000	0.2%	10,000	0
03	Private and Cabinet Offices	0	0	3,041	3,041	0	3,041	0.0%	0	0
04	Tourism & Environmental Affairs	16,800	0	0	16,800	0	16,800	0.3%	14,800	11,504
05	Police	15,000	60,000	0	75,000	0	75,000	1.2%	94,447	27,561
06	Deputy Prime Minister's Office	2,000	0	13,000	15,000	0	15,000	0.2%	1,000	5,000
07	Foreign Affairs	23,000	0	0	20,000	3,000	23,000	0.4%	20,000	12,000
08	Defence	10,000	0	40,000	50,000	0	50,000	0.8%	0	0
09	Tinkhundla Administration and Development	9,512	0	0	7,500	2,012	9,512	0.1%	4,509	42,135
10	Natural Resources and Energy	494,382	0	0	170,766	323,616	494,382	7.8%	2,342,045	3,229,337
15	Geological Surveys, Mines and Minerals	0	0	0	0	0	0	0.0%	0	0
20	Ministry of Agriculture	1,228,257	0	0	372,669	855,588	1,228,257	19.3%	531,150	631,672
23	Economic Planning & Development	1,030,060	0	165,000	552,451	642,609	1,195,060	18.8%	1,490,164	810,179
24	Housing & Urban Development	64,300	0	0	64,300	0	64,300	1.0%	142,186	275,277
26	Fire and Emergency Services	13,517	0	0	9,200	4,317	13,517	0.2%	14,351	20,467
29	Commerce, Industry and Trade	235,620	0	0	232,500	3,120	235,620	3.7%	466,153	137,394
30	Education & Training	151,605	0	12,000	132,000	31,605	163,605	2.6%	271,797	431,193
34	Ministry of Finance	46,800	0	0	10,800	36,000	46,800	0.7%	46,800	51,770
35	Treasury and Stores	45,000	0	0	25,000	20,000	45,000	0.7%	45,000	10,860
40	Labour and Social Security	5,000	0	0	5,000	0	5,000	0.1%	5,000	7,900
41	Public Service	0	0	0	0	0	0	0.0%	0	0
43	ICT	495,110	0	0	379,000	116,110	495,110	7.8%	387,938	902,362
44	Elections & Boundaries Commission	0	0	0	0	0	0	0.0%	0	0
45	Health	136,828	0	81,000	127,500	90,328	217,828	3.4%	203,714	574,970
48	Judiciary	0	0	0	0	0	0	0.0%	0	0
49	Correctional Services	7,700	0	50,000	57,700	0	57,700	0.9%	52,225	57,546
50	Ministry of Home Affairs	10,000	0	0	10,000	0	10,000	0.2%	37,000	0
51	Swazi National Treasury	160,000	0	0	160,000	0	160,000	2.5%	0	0
53	Public Works & Transport	1,688,640	0	0	1,226,015	462,625	1,688,640	26.6%	2,894,125	3,017,293
56	Sports Culture and Youth Affairs	10,000	0	15,000	25,000	0	25,000	0.4%	155,000	2,850,000
58	Auditor General's Office	2,500	0	0	2,500	0	2,500	0.0%	2,000	0
	<b>Total</b>	<b>5,911,631</b>	<b>60,000</b>	<b>379,041</b>	<b>3,759,742</b>	<b>2,590,930</b>	<b>6,350,672</b>	<b>100%</b>	<b>9,231,404</b>	<b>13,106,420</b>

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2020/21 [E'000]**

Fund code	Source of funds	A	E	F	G	H	M	P	R	S	T	W	X	Total
<b>Local Funding</b>														
86	Strategic Oil Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-
99	Government	305,169	137,000	18,138	1,001,505	127,500	444,000	191,900	37,800	15,000	978,510	139,750	147,678	<b>3,543,950</b>
95	Public-Private Partner.	-	-	-	-	-	-	-	-	-	215,792	-	-	<b>215,792</b>
<b>TOTAL LOCAL FUNDS</b>		<b>305,169</b>	<b>137,000</b>	<b>18,138</b>	<b>1,001,505</b>	<b>127,500</b>	<b>444,000</b>	<b>191,900</b>	<b>37,800</b>	<b>15,000</b>	<b>1,194,302</b>	<b>139,750</b>	<b>147,678</b>	<b>3,759,742</b>
<b>Foreign Grants</b>														
11	GEF	50,628	-	-	-	-	-	-	-	-	-	-	-	<b>50,628</b>
52	European Devpt.	222,844	-	-	20,000	-	-	-	-	-	-	39,260	-	<b>282,104</b>
56	ADB GRANT	24,881	-	-	-	-	-	-	-	-	-	-	-	<b>24,881</b>
57	COMESA	-	-	-	-	-	-	-	-	-	-	-	-	-
01	India grant	5,600	-	-	-	-	-	-	-	-	-	-	-	<b>5,600</b>
02	IAEA	3,000	-	-	-	-	-	-	-	-	-	-	-	<b>3,000</b>
60	United Nations	-	-	-	-	-	-	-	-	-	-	-	-	-
62	IFAD	-	-	-	-	-	-	-	-	-	-	-	-	-
70	Taiwan	19,173	25,405	59,616	35,057	43,298	1,665	4,317	-	-	18,255	-	-	<b>206,786</b>
82	Japanese Grant	-	5,000	-	-	-	-	-	-	-	-	-	-	<b>5,000</b>
<b>TOTAL FOREIGN GRANTS</b>		<b>326,126</b>	<b>30,405</b>	<b>59,616</b>	<b>55,057</b>	<b>43,298</b>	<b>1,665</b>	<b>4,317</b>	-	-	<b>18,255</b>	<b>39,260</b>	-	<b>577,999</b>
<b>Foreign Loans</b>														
10	OPEC/OFID	-	-	-	-	1,750	-	-	-	-	-	-	-	<b>1,750</b>
55	AfDB	73,188	-	-	-	-	-	-	-	-	444,340	173,000	-	<b>690,528</b>
61	IFAD	27,224	-	-	36,000	-	-	-	-	-	-	-	-	<b>63,224</b>
63	Various Financiers	389,790	-	-	727,609	-	-	-	-	-	-	-	-	<b>1,117,399</b>
67	World Bank	-	-	-	-	-	-	-	-	-	-	91,000	-	<b>91,000</b>
91	Kuwait Fund	-	-	-	-	15,540	-	-	-	-	-	-	-	<b>15,540</b>
93	Badea	-	-	-	-	10,000	-	-	-	-	3,750	-	-	<b>13,750</b>
94	Saudi Fund	-	-	-	-	19,740	-	-	-	-	-	-	-	<b>19,740</b>
<b>TOTAL FOREIGN LOANS</b>		<b>490,202</b>	-	-	<b>763,609</b>	<b>47,030</b>	-	-	-	-	<b>448,090</b>	<b>264,000</b>	-	<b>2,012,931</b>
<b>TOTAL FOREIGN FUNDS</b>		<b>816,328</b>	<b>30,405</b>	<b>59,616</b>	<b>818,666</b>	<b>90,328</b>	<b>1,665</b>	<b>4,317</b>	-	-	<b>466,345</b>	<b>303,260</b>	-	<b>2,590,930</b>
<b>TOTAL CAPITAL</b>		<b>1,121,497</b>	<b>167,405</b>	<b>77,754</b>	<b>1,820,171</b>	<b>217,828</b>	<b>445,665</b>	<b>196,217</b>	<b>37,800</b>	<b>15,000</b>	<b>1,660,647</b>	<b>443,010</b>	<b>147,678</b>	<b>6,350,672</b>

## **II – ESTIMATES OF REVENUE**



**DETAILED REVENUE ( E'000)**

	<b>2017/18 Actual</b>	<b>2018/19 Actual</b>	<b>2019/20 Projected Outturn</b>	<b>2020/21 Budget Estimate</b>	<b>2021/22 Projections</b>	<b>2022/23 Projections</b>
<b>200 SACU</b>						
01 Customs Union	7 108 733	5 843 952	6 318 153	8 348 621	8 285 846	7 700 000
05 Customs Penalties	18 090	8 925	-	-	-	-
<b>Sub Total</b>	<b>7 126 823</b>	<b>5 852 878</b>	<b>6 318 153</b>	<b>8 348 621</b>	<b>8 285 846</b>	<b>7 700 000</b>
<b>201 Income Taxes</b>						
01 Companies	235 274	334 502	384 461	411 034	434 518	468 800
02 Self Employed	-	25 349	27 158	29 775	32 209	33 951
03 PAYE. Source Deductions	1 649 550	3 211 605	3 440 763	3 776 566	4 086 036	4 307 267
04 PAYE Assessment Payment	465	237	254	278	301	318
05 Non Resident Tax Interest	170	-	-	-	-	-
06 Non Resident Tax Dividends	-	-	-	-	-	-
07 Non Resident Contractors	1 281	-	-	0	-	0
08 Non Resident Artists	-	-	-	-	-	0
09 PAYE Penalties	-	-	-	-	-	-
10 Provisional Tax Directors	-	-	-	-	-	-
11 Provisional Tax Companies	1 114 823	1 067 926	1 227 426	1 312 263	1 387 238	1 496 686
12 Provisional Tax Self Employed	-	44 288	39 718	41 659	43 328	45 162
13 Provisional Tax Farmers	-	-	-	-	-	-
15 Provisional Tax interest payment	-	-	-	-	-	-
17 Interest Non Resident Artists	-	-	-	-	-	-
19 Interest Income Tax	-	-	-	-	-	-
20 Individual Interest from income	-	-	-	-	-	-
24 Trust Income from Income Tax	-	-	-	-	-	-
26 Provisional Tax - Individuals	-	5 440	5 828	6 389	6 912	7 286
29 Provisional Tax Non Resident	-	-	-	-	-	-
31 Provisional Tax Interest Payment - Mining	-	-	-	-	-	-
34 Provisional Tax Interest Payment - Non residents	-	-	-	-	-	-
35 Provisional Tax Interest Payment - Companies	-	-	-	-	-	-
36 Provisional Tax Penalty Payment - Individual	9	-	-	-	-	-
39 Provisional Tax Payment - Farming	-	-	-	-	-	-
40 Provisional Tax Penalty Payment - Trust	-	-	-	-	-	-
42 Interest For Resident Taxpayers	-	-	-	-	-	-
43 Management Fees	28	178	178	187	194	203
44 Royalties	-	-	-	-	-	-
45 Dividends Payable To Resident Individuals	-	20	20	21	21	22
46 Tax on Benefits	16 563	18 009	19 300	16 940	17 618	18 364
47 Reconciliation Penalty	4 022	3 646	3 659	3 838	3 991	4 160
48 Withholding Tax for Branch Profits	-	-	-	-	-	-
49 Tax on Rent Withheld by Estate Agents	-	-	0	-	-	-
50 Interest on Other Taxes	-	-	-	-	-	-

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
52 Withholding Tax on Resident Contractors Company	-	55 286	63 543	67 935	71 816	77 482
53 Tax on Non-Resident Suppliers of Goods & Services	37 639	92 424	92 738	97 271	101 167	105 450
54 Wth on Resident Suppl. Of Goods & Services Individuals	79 948	-	-	-	-	-
55 Wth on Resident Contractors Individual	-	-	0	-	-	-
59 Provisional Tax from Trading Under SNL	-	-	-	-	-	-
60 Withholding Tax Non Resident Suppliers - Goods and Services	356 444	397 250	398 597	418 081	434 827	453 238
61 Tax on Trust Beneficiaries	-	-	-	-	-	-
62 Penalty on other withholding Taxes	-	-	-	-	-	-
63 Penalty on Income Tax	-	-	-	-	-	-
<b>Sub Total</b>	<b>3 496 215</b>	<b>5 256 159</b>	<b>5 703 641</b>	<b>6 182 235</b>	<b>6 620 178</b>	<b>7 018 391</b>
<b>202 Graded Tax</b>						
01 Graded Tax	908	1 249	1 306	1 330	1 351	1 373
02 Graded Tax Arrears	763	36	-	-	-	-
<b>Sub Total</b>	<b>1 672</b>	<b>1 284</b>	<b>1 306</b>	<b>1 330</b>	<b>1 351</b>	<b>1 373</b>
<b>203 Other Taxes &amp; Duties</b>						
01 Attestation Fees	29	17	17	17	17	17
03 Dog Taxes	-	-	-	-	-	-
04 Lotteries And Gaming	6 050	5 156	5 486	9 959	11 050	12 330
05 Hotel and Restaurant Tax	0	0	-	-	-	-
06 Stamp Duties	30 144	23 483	25 035	27 554	29 623	31 987
08 Transfer Duty	41 738	49 310	55 428	65 897	75 183	86 445
09 Cattle Export Tax	0	1	1	1	1	0
10 Cattle Slaughter Tax	36	5	5	5	6	6
11 Betting Tax	-	-	-	-	-	-
14 Fuel Tax	1 004 629	1 050 338	1 243 892	1 607 279	1 652 283	1 718 374
15 Dog Racing Tax	0	-	-	-	-	-
16 Sales Tax	779	335	-	-	-	-
17 Value Tax	2 520 224	2 649 912	3 027 624	3 449 888	3 474 290	3 772 763
19 Road Toll E100.00	21 014	22 064	29 420	55 453	56 587	58 097
20 Road Toll E300.00	9 752	10 223	14 144	26 660	27 205	27 931
21 Lottery Levy	4 008	3 215	3 657	4 423	5 114	5 962
22 Road Toll E50.00	939	928	1 697	3 199	3 265	3 352
26 Motor Vehicle Levy	-	5 365	8 397	8 781	9 236	9 715
Alcohol and tobacco levy	-	-	14 837	37 294	40 325	43 790
USD100 Commercial	-	-	11 315	21 328	21 764	22 345
<b>Sub Total</b>	<b>3 639 342</b>	<b>3 820 352</b>	<b>4 440 955</b>	<b>5 317 738</b>	<b>5 405 949</b>	<b>5 793 113</b>
<b>204 Motor Vehicle &amp; Drivers Licenses</b>						
01 Motor Vehicles License	16 507	18 200	19 838	21 822	23 349	24 984
02 Penalties-Motor Vehicle License	638	708	772	1 157	1 238	1 325

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
03 Disposal of Motor Vehicle Fees	203	208	226	339	363	389
04 Change of Ownership Fees	251	257	280	341	365	391
05 Registration of New Motor Vehicles	644	727	792	873	935	1 000
06 Certificate of Roadworthiness	3 137	3 612	3 937	4 213	4 508	4 824
07 Drivers Licenses	3 554	3 507	3 822	4 090	4 376	4 682
08 Arrears Motor Vehicles License	1 127	1 235	1 346	1 513	1 618	1 732
09 Special Permit	16	12	13	16	17	18
10 Certificate of Fitness	5 730	5 909	6 441	6 892	7 374	7 890
11 Public Driving Permit	673	675	735	1 471	1 574	1 684
12 Duplicate Disc	42	43	47	64	68	73
13 Duplicate T Disc	-	-	-	-	-	-
14 Certificate of Temporary Exemption	-	-	-	-	-	-
15 Instructors Certificate	5	8	8	17	18	19
16 Duplicate Blue Book	94	92	100	201	215	230
17 Personalised Number Plates System Application	6	10	11	11	12	12
18 Personalised Number Plates System Grants	74	124	135	217	232	248
19 Motor Vehicle Third plate	936	1 052	1 146	2 144	2 294	2 454
<b>Sub Total</b>	<b>33 639</b>	<b>36 376</b>	<b>39 650</b>	<b>45 379</b>	<b>48 556</b>	<b>51 954</b>
<b>205 Business Licenses</b>						
01 Trading Licenses	16 483	17 823	19 427	21 856	23 385	24 002
02 Company Licenses	8 511	5 627	7 519	16 723,27	17 894	19 146
03 Liquor Licenses	1 114	1 175	1 281	2 849,39	3 049	3 262
04 Casino Licences annual fees	8	8	8	20	20	20
05 Company Sundry Fees	828	834	909	991	1 060	1 071
10 Advertising Fees for Licenses	231	232	252	263	281	267
11 Declaration Processing Fees	-	33	-	-	-	-
12 Statewarehouse Rent	130	104	31	-	-	-
13 Penalties for Liquor Licenses	11	13	14	15	16	16
29 Special economic zone_licence fees	-	-	150	300	300	600
<b>Sub Total</b>	<b>27 316</b>	<b>25 849</b>	<b>29 593</b>	<b>43 016</b>	<b>46 005</b>	<b>48 385</b>
<b>206 Other Sundry Licenses</b>						
01 Game Licenses	0	0	-	0	-	-
03 Labor Agency and Runner License	-	0	0	-	0	-
04 Labor Agents and Runners fees	-	-	-	-	-	-
10 Firearm Registration	45	34	37	61	65	70
11 Shotgun Registration	479	373	406	609	652	698
12 Rifle Registration	180	261	284	378	404	432
99 Other Sundry Licenses	6	0	8	10	11	12
<b>Sub Total</b>	<b>711</b>	<b>667</b>	<b>735</b>	<b>1 058</b>	<b>1 132</b>	<b>1 212</b>

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
<b>209 Judicial Fines</b>						
01 Judicial Fines - Other	23 903	23 737	25 873	27 684	29 622	43 239
02 Traffic Fines	14 739	15 481	16 874	18 055	19 319	17 282
11 Misuse of Government Vehicles	162	158	80	86	92	1 103
<b>Sub Total</b>	<b>38 804</b>	<b>39 376</b>	<b>42 827</b>	<b>45 825</b>	<b>49 033</b>	<b>61 623</b>
<b>210 Rentals</b>						
Hire of Plant long term	-	960	1 920	2 054	2 198	2 287
20 Hire of Plant short term	127	65	71	76	85	95
20 House Rentals	11 433	11 749	13 153	14 074	15 059	16 866,24
11 Rental of mpophoma facility	1 072	430	233	250	267	286
56 Rental/use of somhlolo national stadium	-	386	395	423	452	461
<b>Sub Total</b>	<b>12 632</b>	<b>13 589</b>	<b>15 772</b>	<b>16 876</b>	<b>18 061</b>	<b>19 995</b>
<b>211 Sale of goods</b>						
01 Tobacco seedlings sale	2					
10 Cattle sales	144	147	158	169	181	194
12 Poultry sales	-	-	1	1	1	1
20 Sale of garden produce	48	-	27	28	30	32
20 Sale of dairy produce	-	-	-	-	-	-
22 Sale of meat	-	-	-	-	-	-
23 Sale of rations	618	618	507	542	580	621
30 Sale of technical publications	581	504	338	362	387	414
31 Sale of Swaziland Today	1	-	-	-	-	-
32 Sale of Tender documents and application forms (Works)	534	153	245	262	281	300
40 Prison Industry sales	55	-	10	11	11	12
50 Disposal of used and redundant furniture	10 214	1 627	250	-	-	-
51 Disposal of boarded vehicles	-	1 350	4 826	-	-	-
70 Sale of road traffic charts	2	2	2	2	2	2
99 Sale of other property	1	-	1	1	1	1
<b>Sub Total</b>	<b>12 200</b>	<b>4 402</b>	<b>7 742</b>	<b>2 852</b>	<b>3 052</b>	<b>1 578</b>
<b>212 Sale of Land and Titles</b>						
20 Sale of crown land	629	471	513	549	587	629
02 Land Concessions rents	-	-	-	-	-	-
03Quitrients	-	-	-	-	-	-
04 Application for a Certificate of Exemption	-	-	1	1	1	1
05 Subdivision of application for consent to subdivide	-	-	2	2	2	2
<b>Sub Total</b>	<b>629</b>	<b>471</b>	<b>516</b>	<b>552</b>	<b>591</b>	<b>632</b>
<b>213 Agriculture Services Fees</b>						
01 Cattle Dipping Fees	3	-				

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
02 Commission from Sale of Yards	0	12	15	16	17	18
03 Holding Ground Management Fees	568	688	750	802	859	180
04 Meat Inspection Fees	1 003	1 061	1 156	1 237	1 324	1 418
05 Veterinary Fees	261	286	311	333	356	371
06 Quarantine Station Fees	17	21	22	24	26	23
07 Grain Storage	-	-	-	-	-	-
08 Survey Fees	3	5	5	5	6	15
09 Cattle Breeding Fees	58	32	51	55	58	136
10 Sale of Hay Bales	169	0	-	-	-	-
11 Sale Of Grain	-	-	-	-	-	-
<b>Sub Total</b>	<b>2 083</b>	<b>2 103</b>	<b>2 311</b>	<b>2 473</b>	<b>2 646</b>	<b>2 160</b>
<b>214 Medical and Hospital Services</b>						
01 Hospital Revenue General	2245	2 303	2 510	2 686	2 874	2 474
02 Orthopaedic Workshop fees	0	1	1	1	1	9
03 Swaziland Nursing Council	0	-	-	-	-	-
07 Other Hospital Fees 1.00	342	337	367	392	420	439
09 Hosp Fees 1.25	61	79	86	92	99	106
10 Hosp Fees 3.50	0	13	14	15	16	17
12 TR 8 - Primary Health: E2.00	241	271	295	316	338	222
13 TR4 - Hospital Out Patients: E10.00	3289	3 437	3 746	4 009	4 289	4 140
14 TR3 and TR7 - Clinical/Laboratory: E3.00	519	484	528	565	605	624
15 TR 6 - Health Centre E4.00	49	42	46	49	53	46
16 TR2 - X-Ray: E5.00	605	536	585	626	669	691
17 TR1 - Hospital Late Call: E20.00	0	-	-	-	-	-
<b>Sub Total</b>	<b>7 350</b>	<b>7 503</b>	<b>8 178</b>	<b>8 751</b>	<b>9 363</b>	<b>8 766</b>
<b>215 Telephone Revenues</b>						
02 Postal Revenue Government Departments	-	-	-	-	-	-
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>216 Educational Fees</b>						
02 Trade Testing Fees	128	304	331	354	379	555
Book fees	0	-	0	0	0	0
11 Library Penalty Fees E1.00	1	3	-	-	-	-
<b>Sub Total</b>	<b>129</b>	<b>307</b>	<b>331</b>	<b>354</b>	<b>379</b>	<b>555</b>
<b>217 Immigration and Travel</b>						
01 Residential Permits	18236	19 724	21 499	25 668	28 032	30 777
02 Citizenship Fees	247	83	108	1 001	1 041	1 083
04 International Passports	640	785	856	1 414,93	1 472	1 562
05 Visa Fees	5226	1 552	6 689	24 080	25 053	26 065

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
06 Travel Document 5-00	9159	8 863	9 661	10 701	11 133	11 583
07 Emergency Travel Document	47	47	12	13	14	15
<b>Sub Total</b>	<b>33 555</b>	<b>31 054</b>	<b>38 825</b>	<b>62 877</b>	<b>66 745</b>	<b>71 084</b>
<b>218 Utilities Service Fees</b>						
01 Sewerage	5	44	48	52	55	66
02 Township Fees	0	-	-	-	-	-
03 Water Tariff	1	0	0	0	0	0
04 Vacuum Tanker Fees	79	75	82	88	94	0
05 Market Fees	-	-	-	-	-	-
<b>Sub Total</b>	<b>85</b>	<b>120</b>	<b>130</b>	<b>140</b>	<b>149</b>	<b>66</b>
<b>219 Other Sundry Fees</b>						
01 Workmens Compensation Premium	5	11	12	13	13	14
02 Aviation Fees	2	7	8	9	9	9
03 Public Service Transport Fees	978	1 049	1 143	1 195	1 249	1 305
05 Identification Documents (Ids)	1 529	1 594	1 738	1 911	1 997	2 087
06 Overloading Control fines	588	558	609	633	659	847
07 BMD Certificates	1 297	1 386	1 511	1 668	1 743	1 822
10 Broadcasting Advertising Fees	2 359	1 713	1 867	1 997	2 137	2 580
12 School visits(New IGCSE) Curriculum	5	5	6	6	6	5
14 renewal	768	875	954	1 021	1 092	1 169
15 Amendment	45	41	45	48	51	55
16 new permit	115	117	128	137	146	157
17 variation permit	165	140	153	163	175	187
18 cross border permit	1 002	821	895	957	1 024	1 096
19 5% collection fee on insurance premiums	-	-	-	-	-	-
20 Fees of office	192	425	464	496	531	568
21 Fees for borehole drilling	169	88	96	102	110	117
23 Appeal	21	14	15	16	17	18
24 Consignment note	90	43	47	50	53	57
25 Passenger list	109	71	77	83	89	95
26 Test form	0	-	0	0	0	0
29 Registration of Tourism accomodation establishment_fee	6	41	47	51	54	58
30 REPAIR SERVICE CHARGE	-	12 630	13 767	14 730	15 761	16 865
31 Driver Training Fees	0	35	38	41	44	47
40 Local Interest	- 29 887	29 911	37 284	38 962	40 715	42 548
41 Central Bank Profit	243 681	-	429 874	271 037	290 009	329 345
42 Prison Labour	-	-	-	-	-	-
43 Service Rendered to Self Account	-	-	-	-	-	-
44 Dividends	114 613	105 631	150 854	161 414	172 713	142 728
45 External Interest	3 764	3 213	3 351	3 585	3 836	4 009

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	Actual	Actual	Projected Outturn	Budget Estimate	Projections	Projections
46 Interest on Capital	11	5	3	3	3	1
80 Duplicate Licenses	30	22	24	25	27	39
90 Sundry Fees	55 521	33 628	36 655	39 221	41 966	44 064
<b>Sub Total</b>	<b>397 180</b>	<b>194 075</b>	<b>681 662</b>	<b>539 575</b>	<b>576 233</b>	<b>591 892</b>
<b>221 Loan Repayment</b>				-		
03 Education Loan	28 564	27 946	27 950	30 466	33 208	36 196
Recovery of in service scholarship		200	204	208	212	216
<b>Sub Total</b>	<b>28 564</b>	<b>28 146</b>	<b>28 154</b>	<b>30 673</b>	<b>33 420</b>	<b>36 412</b>
<b>Grand Total</b>	<b>14 859 102</b>	<b>15 314 050</b>	<b>17 357 186</b>	<b>20 646 801</b>	<b>21 164 914</b>	<b>21 406 907</b>

### **III – ESTIMATES OF RECURRENT EXPENDITURE**



HEAD : 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-STATUTORY SALARIES AND ALLOWANCES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	51 187 542	32 049 447	52 320 145	56 505 756	59 331 044
<b>TOTAL</b>		<b>51 187 542</b>	<b>32 049 447</b>	<b>52 320 145</b>	<b>56 505 756</b>	<b>59 331 044</b>

<b>ACTIVITY</b>		<b>11-ROYAL EMOLUMENTS AND CIVIL LIST</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs					
10	Grants and Subsidies - Internal	434 000 000	394 000 000	411 000 000	411 000 000	411 000 000
<b>TOTAL</b>		<b>434 000 000</b>	<b>394 000 000</b>	<b>411 000 000</b>	<b>411 000 000</b>	<b>411 000 000</b>

<b>ACTIVITY</b>		<b>21-PUBLIC DEBT - PRINCIPAL</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
12	Public Debt	485 746 557	1 092 800 000	2 014 783 153	2 014 783 153	2 014 783 153
<b>TOTAL</b>		<b>485 746 557</b>	<b>1 092 800 000</b>	<b>2 014 783 153</b>	<b>2 014 783 153</b>	<b>2 014 783 153</b>

<b>ACTIVITY</b>		<b>22-PUBLIC DEBT - INTEREST</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
12	Public Debt	399 056 226	736 800 000	1 181 705 000	1 081 705 000	1 081 705 000
<b>TOTAL</b>		<b>399 056 226</b>	<b>736 800 000</b>	<b>1 181 705 000</b>	<b>1 081 705 000</b>	<b>1 081 705 000</b>

<b>HEAD TOTAL</b>		<b>1 368 037 763</b>	<b>2 255 649 442</b>	<b>3 659 808 298</b>	<b>3 563 993 909</b>	<b>3 566 819 197</b>
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Head : Statutory Expenditure

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

<b>Head : 01</b>						
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10011	Subvention to King's Office	434 000 000	394 000 000	411 000 000	411 000 000	411 000 000
	<b>TOTAL</b>	<b>434 000 000</b>	<b>394 000 000</b>	<b>411 000 000</b>	<b>411 000 000</b>	<b>411 000 000</b>

## 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 730 788	984 911	1 484 785	1 559 024	1 636 975
01	Personnel Costs	127 810 386	60 413 408	84 689 619	91 464 789	96 038 028
02	Travel, Transport and Communication	4 515 292	4 747 804	4 747 804	4 985 194	5 234 454
04	Professional and Special Services	44 077 115	8 398 207	9 498 207	9 973 117	10 471 773
06	Consumable Materials and Supplies	804 868	210 561	210 561	221 089	232 144
07	Durable Materials and Equipment	123 491	100 000	100 000	105 000	110 250
11	Grants and Subsidies - External	2 343 998	2 585 265	2 585 265	2 585 265	2 585 265
	<b>TOTAL</b>	<b>181 405 937</b>	<b>77 440 156</b>	<b>103 316 241</b>	<b>110 893 478</b>	<b>116 308 889</b>
	<b>HEAD TOTAL</b>	<b>181 405 937</b>	<b>77 440 156</b>	<b>103 316 241</b>	<b>110 893 478</b>	<b>116 308 889</b>

Head: Parliament

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

<b>Head :</b>		<b>02</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11108	Commonwealth Parliamentary Assoc.	586 558	650 056	650 056	650 056	650 056
11112	Commonwealth Parliamentary Association	327 440	335 209	335 209	335 209	335 209
11221	SADC Parliamentary Forum	1 430 000	1 600 000	1 600 000	1 600 000	1 600 000
	<b>TOTAL</b>	<b>2 343 998</b>	<b>2 585 265</b>	<b>2 585 265</b>	<b>2 585 265</b>	<b>2 585 265</b>

## HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

### OBJECTIVES

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

### PROGRAMME DESCRIPTION

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

ACTIVITY		10-PRIME MINISTER				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	973 674	393 566	447 234	469 596	493 075
01	Personnel Costs		750 000	1 500 000	1 620 000	1 701 000
02	Travel, Transport and Communication	790 166	292 434	1 277 434	1 341 306	1 408 371
04	Professional and Special Services	1 182 304	339 714	339 714	356 700	374 535
06	Consumable Materials and Supplies	448 202	100 491	100 491	105 516	110 791
07	Durable Materials and Equipment	448 978				
10	Grants and Subsidies - Internal	43 750 000				
	<b>TOTAL</b>	<b>47 593 324</b>	<b>1 876 205</b>	<b>3 664 873</b>	<b>3 893 117</b>	<b>4 087 772</b>

<b>ACTIVITY</b>		<b>11-PRIVATE AND CABINET OFFICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 052 935	1 549 156	1 760 405	1 848 425	1 940 847
01	Personnel Costs	18 904 946	18 846 363	18 277 905	19 740 137	20 727 144
02	Travel, Transport and Communication	427 732	291 230	491 230	515 792	541 581
04	Professional and Special Services	1 880 851	7 568 796	6 758 796	7 096 736	7 451 573
06	Consumable Materials and Supplies	588 218	4 368 917	4 368 917	528 199	554 609
07	Durable Materials and Equipment	388 537				
10	Grants and Subsidies - Internal		39 375 000	39 375 000	39 375 000	39 375 000
11	Grants and Subsidies - External	998 288	1 000 000	1 000 000	1 000 000	1 000 000
	<b>TOTAL</b>	<b>26 241 506</b>	<b>72 999 462</b>	<b>72 032 253</b>	<b>70 104 289</b>	<b>71 590 753</b>
<b>HEAD TOTAL</b>		<b>73 834 830</b>	<b>74 875 667</b>	<b>75 697 126</b>	<b>73 997 406</b>	<b>75 678 526</b>

Head : Private and Cabinet Offices

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

<b>Head :</b>		<b>03</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10516	NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS	43 750 000	39 375 000	39 375 000	39 375 000	39 375 000
11069	Common Wealth Partnership	998 288	1 000 000	1 000 000	1 000 000	1 000 000
	<b>TOTAL</b>	<b>44 748 288</b>	<b>40 375 000</b>	<b>40 375 000</b>	<b>40 375 000</b>	<b>40 375 000</b>

HEAD : 04 MINISTRY OF TOURISM & ENVIRONMENTAL AFFAIRS

CONTROLLING OFFICER - Principal Secretary - Tourism and Environment

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	6 500	174 600	174 600	183 330	192 497
01	Personnel Costs	2 945 633	1 478 357	1 478 103	1 596 351	1 676 169
02	Travel, Transport and Communication	170 308	629 842	929 842	976 334	1 025 151
04	Professional and Special Services	114 671	110 479	110 479	116 003	121 803
<b>TOTAL</b>		<b>3 237 113</b>	<b>2 393 278</b>	<b>2 693 024</b>	<b>2 872 018</b>	<b>3 015 619</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 651 989	2 100 949	2 218 226	2 329 137	2 445 594
01	Personnel Costs	5 474 429	5 473 147	5 346 873	5 774 623	6 063 354
02	Travel, Transport and Communication	293 417	277 521	326 521	342 847	359 989
03	Drugs	6 940				
04	Professional and Special Services	83 282	677 247	3 128 247	3 284 659	3 448 892
06	Consumable Materials and Supplies	28 811	71 740	71 740	75 327	79 093
07	Durable Materials and Equipment			100 000	105 000	110 250
10	Grants and Subsidies - Internal	35 223 140	31 700 870	13 923 165	31 701 999	31 701 999
11	Grants and Subsidies - External	151 687	252 000	252 000	252 000	252 000
	<b>TOTAL</b>	<b>43 913 695</b>	<b>40 553 474</b>	<b>25 366 772</b>	<b>43 865 593</b>	<b>44 461 172</b>

<b>ACTIVITY</b>		<b>12-COMMUNICATINS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	774				
01	Personnel Costs	11 850		11 850	12 798	13 438
04	Professional and Special Services	-690				
	<b>TOTAL</b>	<b>11 934</b>		<b>11 850</b>	<b>12 798</b>	<b>13 438</b>

<b>ACTIVITY</b>		<b>14-TOURISM GAMING &amp; WILD LIFE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	306 375	502 362	570 866	599 409	629 380
01	Personnel Costs	1 937 155	2 258 639	2 051 565	2 215 690	2 326 474
02	Travel, Transport and Communication	65 634	88 661	88 661	93 094	97 749
04	Professional and Special Services	71 704	241 331	241 331	253 398	266 067
06	Consumable Materials and Supplies	22 915	20 241	20 241	21 253	22 316
10	Grants and Subsidies - Internal	16 307 700	14 676 930	14 676 930	14 676 930	14 676 930
11	Grants and Subsidies - External	760 724	1 161 869	1 161 869	1 161 869	1 161 869
	<b>TOTAL</b>	<b>19 472 207</b>	<b>18 950 033</b>	<b>18 811 463</b>	<b>19 021 643</b>	<b>19 180 785</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF FORESTRY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	306 620	552 707	628 076	659 480	692 454
01	Personnel Costs	5 615 705	5 666 284	4 651 050	5 023 134	5 274 291
02	Travel, Transport and Communication	78 525	89 544	89 544	94 021	98 722
04	Professional and Special Services	94 037	331 958	331 958	348 556	365 984
06	Consumable Materials and Supplies	87 539	182 067	182 067	191 170	200 729
11	Grants and Subsidies - External			112 000	112 000	112 000
<b>TOTAL</b>		<b>6 182 427</b>	<b>6 822 560</b>	<b>5 994 695</b>	<b>6 428 361</b>	<b>6 744 180</b>

<b>ACTIVITY</b>		<b>16-DEPARTMENT OF METEOROLOGY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	164 647	601 672	683 718	717 904	753 799
01	Personnel Costs	8 375 867	9 813 293	8 804 261	9 508 602	9 984 032
02	Travel, Transport and Communication	142 466	380 342	380 342	399 359	419 327
04	Professional and Special Services	218 753	429 963	607 963	638 361	670 279
06	Consumable Materials and Supplies	136 817	696 009	1 118 009	1 173 909	1 232 605
11	Grants and Subsidies - External		199 657	199 657	199 657	199 657
	<b>TOTAL</b>	<b>9 038 550</b>	<b>12 120 936</b>	<b>11 793 950</b>	<b>12 637 793</b>	<b>13 259 700</b>
<b>HEAD TOTAL</b>		<b>81 855 926</b>	<b>80 840 281</b>	<b>64 671 754</b>	<b>84 838 206</b>	<b>86 674 894</b>

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

<b>Head :</b>		<b>04</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10106	Swazi National Trust Commission	19 753 188	17 777 945		17 778 834	17 778 834
10128	Swaziland Tourism Authority (S.T.A.)	16 307 700	14 676 930	14 676 930	14 676 930	14 676 930
10133	SWAZILAND ENVIROMENTAL AUTHORITY	15 469 952	13 922 925	13 923 165	13 923 165	13 923 165
11012	Subscriptions to World Meteorology Organisation		181 657	181 657	181 657	181 657
11033	United Nations Environment Programme	151 687	140 000	252 000	252 000	252 000
11056	International Union for the Conservation of Nature		112 000	112 000	112 000	112 000
11059	World Tourism Organisation	564 724	328 296	328 296	328 296	328 296
11078	UNITED NATION FORUM CO- ORDINATION OF CLIMATE CHANGE UNFCCC		18 000	18 000	18 000	18 000
11203	RETOSA	196 000	833 573	833 573	833 573	833 573
	<b>TOTAL</b>	<b>52 443 251</b>	<b>47 991 326</b>	<b>30 325 621</b>	<b>48 104 455</b>	<b>48 104 455</b>

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 Swaziland and visiting dignitaries. Immigration Control- Control of immigration in collaboration with the Ministry Home Affairs.

ACTIVITY		11-DEPARTMENTAL ADMIN.				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	7 114 662	595 420	764 410	802 631	842 762
01	Personnel Costs	198 231 491	181 693 020	169 629 730	183 200 109	192 360 114
02	Travel, Transport and Communication	34 305 766	12 439 619	18 439 619	19 361 600	20 329 680
03	Drugs	757 601				

04	Professional and Special Services	109 808 418	69 573 366	75 573 366	79 352 034	83 319 636
06	Consumable Materials and Supplies	15 548 209	22 310 392	27 932 392	29 329 012	30 795 462
<b>TOTAL</b>		<b>365 766 148</b>	<b>286 611 817</b>	<b>292 339 517</b>	<b>312 045 385</b>	<b>327 647 654</b>

<b>ACTIVITY 12-TRAINING</b>						
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 779 871	69 868	79 396	83 366	87 534
01	Personnel Costs	111 932 780	113 981 946	108 237 571	116 896 577	122 741 405
02	Travel, Transport and Communication		36 209	36 209	38 019	39 920
<b>TOTAL</b>		<b>114 712 650</b>	<b>114 088 023</b>	<b>108 353 176</b>	<b>117 017 962</b>	<b>122 868 860</b>

<b>ACTIVITY 22-GENERAL POLICING</b>						
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	15 143 918				
01	Personnel Costs	243 421 477	261 600 290	246 988 405	266 747 477	280 084 851
02	Travel, Transport and Communication	7 453 386	1 397 049	1 397 049	1 466 901	1 540 247
04	Professional and Special Services	5 115				

06	Consumable Materials and Supplies					
<b>TOTAL</b>		<b>266 023 896</b>	<b>262 997 339</b>	<b>248 385 454</b>	<b>268 214 379</b>	<b>281 625 098</b>

<b>ACTIVITY</b>		<b>23-SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA	66 360 541	63 483 714	72 140 584	72 140 584	72 140 584
01	Personnel Costs	162 965 336	166 557 943	158 404 368	171 076 718	179 630 553
02	Travel, Transport and Communication		62 765	62 765	65 903	69 198
11	Grants and Subsidies - External	588 191	596 348	596 348	596 348	596 348
<b>TOTAL</b>		<b>229 914 068</b>	<b>230 700 770</b>	<b>231 204 065</b>	<b>243 879 553</b>	<b>252 436 684</b>

<b>ACTIVITY</b>		<b>24-PROTECTION OF HEADS OF STATE AND DIPLOMATS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6 361 195				
01	Personnel Costs	128 994 502	133 474 210	125 984 632	136 063 402	142 866 572

02	Travel, Transport and Communication		24 584	2 024 584	2 125 813	2 232 104
<b>TOTAL</b>		<b>135 355 698</b>	<b>133 498 794</b>	<b>128 009 216</b>	<b>138 189 215</b>	<b>145 098 676</b>

<b>ACTIVITY</b>		<b>25-IMMIGRATION (BORDER POSTS)</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9 992 299				
01	Personnel Costs	26 483 910	26 784 815	24 800 177	26 784 191	28 123 401
02	Travel, Transport and Communication		11 472	11 472	12 046	12 648
<b>TOTAL</b>		<b>36 476 209</b>	<b>26 796 287</b>	<b>24 811 649</b>	<b>26 796 237</b>	<b>28 136 049</b>

<b>HEAD TOTAL</b>		<b>1 082 196 622</b>	<b>991 209 317</b>	<b>1 033 103 077</b>	<b>1 034 002 147</b>	<b>1 085 672 437</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>05</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11020	Subscription to Interpol	588 191	596 348	596 348	596 348	596 348
	<b>TOTAL</b>	<b>588 191</b>	<b>596 348</b>	<b>596 348</b>	<b>596 348</b>	<b>596 348</b>

HEAD : 06 DEPUTY PRIME MINISTER'S OFFICE

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

**OBJECTIVES**

Provide backup support to the Office of the Prime Minister as and when this is required. To set up and oversee a national policy and institutional environment that support effective delivery of government services through a well-coordinated decentralized system with a special

emphasis on a comprehensive social welfare system, gender mainstreaming, children issues as well as proactive disaster preparedness within the development discourse

**PROGRAMME DESCRIPTION**

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

CTIVITY		10-DEPUTY PRIME MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	178 669	263 494	272 152	285 760	300 048
01	Personnel Costs	2 288 940	1 399 805	1 494 995	1 614 595	1 695 324

02	Travel, Transport and Communication	160 767	333 897	333 897	350 592	368 121
04	Professional and Special Services	157 512	34 940	34 940	36 687	38 521
06	Consumable Materials and Supplies		608	608	638	670
<b>TOTAL</b>		<b>2 785 888</b>	<b>2 032 744</b>	<b>2 136 592</b>	<b>2 288 272</b>	<b>2 402 685</b>

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMIN.</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 393 753	2 234 067	2 740 073	2 877 077	3 020 930
01	Personnel Costs	3 950 696	4 214 758	3 993 341	4 312 808	4 528 448
02	Travel, Transport and Communication	268 393	412 305	412 305	432 920	454 566
04	Professional and Special Services	326 063	146 603	146 603	153 933	161 630
06	Consumable Materials and Supplies	43 615	213 744	213 744	224 431	235 653
07	Durable Materials and Equipment	8 340				
<b>TOTAL</b>		<b>9 990 860</b>	<b>7 221 477</b>	<b>7 506 066</b>	<b>8 001 169</b>	<b>8 401 228</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF SOCIAL WELFARE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 402 445	2 390 681	2 716 683	2 852 517	2 995 143
01	Personnel Costs	16 764 785	18 996 786	17 672 633	19 086 444	20 040 766

02	Travel, Transport and Communication	1 703 846	147 461	1 450 461	1 522 984	1 599 133
04	Professional and Special Services	2 509 488	473 337	3 303 475	3 468 649	3 642 081
06	Consumable Materials and Supplies	348 260	101 390	568 252	596 665	626 498
07	Durable Materials and Equipment			1 400 000	1 470 000	1 543 500
10	Grants and Subsidies - Internal	491 425 905	618 201 854	668 201 854	668 201 854	668 201 854
<b>TOTAL</b>		<b>515 154 729</b>	<b>640 311 509</b>	<b>695 313 358</b>	<b>697 199 113</b>	<b>698 648 976</b>

<b>ACTIVITY</b>		<b>13-NATIONAL CHILDREN SERVICE DEPARTMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	168 653	325 803	370 231	388 743	408 180
01	Personnel Costs	2 934 932	3 031 474	3 248 290	3 508 153	3 683 560
02	Travel, Transport and Communication	121 832	97 200	197 200	207 060	217 413
04	Professional and Special Services	220 594	630 000	350 000	367 500	385 875
06	Consumable Materials and Supplies	19 642		140 000	147 000	154 350
07	Durable Materials and Equipment			40 000	42 000	44 100
<b>TOTAL</b>		<b>3 465 653</b>	<b>4 084 477</b>	<b>4 345 721</b>	<b>4 660 455</b>	<b>4 893 478</b>

<b>ACTIVITY</b>		<b>14-NATIONAL DISASTER MANAGEMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	409 939	740 340	841 295	883 360	927 528
01	Personnel Costs	3 157 012	3 154 965	2 747 660	2 967 473	3 115 847
02	Travel, Transport and Communication	60 117	221 822	221 822	232 913	244 559
04	Professional and Special Services	587 040	1 669 500	1 669 500	1 752 975	1 840 624
06	Consumable Materials and Supplies	28 896	237 412	237 412	249 283	261 747
07	Durable Materials and Equipment	21 065				
10	Grants and Subsidies - Internal	22 893 596	21 393 600	25 463 280	25 463 280	25 463 280
	<b>TOTAL</b>	<b>27 157 665</b>	<b>27 417 639</b>	<b>31 180 969</b>	<b>31 549 284</b>	<b>31 853 584</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF GENDER AND FAMILY ISSUES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	63 878	146 248	166 191	174 501	183 226
01	Personnel Costs	1 305 803	1 514 334	1 423 021	1 536 862	1 613 705
02	Travel, Transport and Communication	19 720	25 954	25 954	27 252	28 614
04	Professional and Special Services	164 232	108 043	108 043	113 445	119 117
06	Consumable Materials and Supplies		15 020	15 020	15 771	16 560
	<b>TOTAL</b>	<b>1 553 633</b>	<b>1 809 599</b>	<b>1 738 229</b>	<b>1 867 831</b>	<b>1 961 222</b>

<b>ACTIVITY</b>		<b>31-COMMUNITY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 988	47 438	53 907	56 602	59 432
	<b>TOTAL</b>	<b>1 988</b>	<b>47 438</b>	<b>53 907</b>	<b>56 602</b>	<b>59 432</b>
<b>HEAD TOTAL</b>		<b>560 110 414</b>	<b>682 924 883</b>	<b>742 274 842</b>	<b>745 622 725</b>	<b>748 220 605</b>

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

<b>Head :</b>		<b>06</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10307	Red Cross Clinic	4 018 868	4 018 870	4 219 813	4 219 813	4 219 813
10333	Baphalali Red Cross	3 874 728	3 874 730	4 068 467	4 068 467	4 068 467
10500	Grants to Individuals		26 100	26 100	26 100	26 100
10504	Aging Persons	320 327 016	416 833 454	466 833 454	466 833 454	466 833 454
10509	Fire Disaster		63 900	63 900	63 900	63 900
10601	Public Assistance		30 700	30 700	30 700	30 700
10603	Child Welfare Foster Children		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	9 385 020	8 708 000	18 708 000	18 708 000	18 708 000
10706	Military Pensions	1 412 400	2 000 000	2 000 000	2 000 000	2 000 000
10711	EDUCATION FUND FOR ORPHANED & DISADVANTAGED CHILDREN	159 915 869	190 000 000	180 000 000	180 000 000	180 000 000
10715	NATIONAL DISASTER MANAGEMENT AGENCY	15 000 000	13 500 000	17 175 000	17 175 000	17 175 000
<b>TOTAL</b>		<b>514 319 501</b>	<b>639 595 454</b>	<b>693 665 134</b>	<b>693 665 134</b>	<b>693 665 134</b>

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 Swaziland'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 Swaziland's foreign and external relations. Missions Abroad - Representing Swaziland in Foreign Countries and international organisations

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	81 072	174 600	174 600	183 330	192 497
01	Personnel Costs	2 878 814	1 819 731	1 640 894	1 772 166	1 860 774
02	Travel, Transport and Communication	132 438	117 493	883 493	927 668	974 051
04	Professional and Special Services	14 552	13 249	33 249	34 911	36 657
06	Consumable Materials and Supplies	14 736	4 326			
	<b>TOTAL</b>	<b>3 121 612</b>	<b>2 129 399</b>	<b>2 732 236</b>	<b>2 918 075</b>	<b>3 063 978</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 216 676	2 031 105	1 969 642	2 068 124	2 171 530
01	Personnel Costs	26 575 799	21 519 029	26 426 896	28 541 048	29 968 100
02	Travel, Transport and Communication	2 527 493	3 628 728	3 635 846	3 817 638	4 008 520
04	Professional and Special Services	69 531 509	7 259 418	10 252 300	10 764 915	11 303 161
05	Rentals (Land, Buildings and Computer Equipment only)	7 172 183	8 000 000	8 000 000	8 400 000	8 820 000
06	Consumable Materials and Supplies	445 453	149 385	153 711	161 397	169 466
07	Durable Materials and Equipment	36 925	2 000 000	2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	4 468 770	4 468 770	4 468 770	4 468 770	4 468 770
11	Grants and Subsidies - External	16 370 525	7 993 793	7 993 793	7 993 793	7 993 793
	<b>TOTAL</b>	<b>129 345 333</b>	<b>57 050 228</b>	<b>64 900 958</b>	<b>68 315 685</b>	<b>71 108 341</b>

<b>ACTIVITY</b>		<b>12-MISSIONS ABROAD</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges					
01	Personnel Costs	55 038 970	121 594 712	120 019 436	129 620 991	136 102 040
02	Travel, Transport and Communication	19 241 484	6 378 648	7 093 198	7 447 858	7 820 251

04	Professional and Special Services	11 436 312	17 709 492	18 216 992	19 127 842	20 084 234
05	Rentals (Land, Buildings and Computer Equipment only)	20 049 906	60 514 411	58 566 861	61 495 204	64 569 964
06	Consumable Materials and Supplies	1 654 847	2 697 459	3 397 409	6 402 279	6 722 393
07	Durable Materials and Equipment	697 792	1 791 730	1 817 230	1 908 092	2 003 496
<b>TOTAL</b>		<b>103 182 308</b>	<b>210 686 452</b>	<b>209 111 125</b>	<b>226 002 265</b>	<b>237 302 378</b>

<b>ACTIVITY</b>		<b>14-NATIONAL COORDINATION OF SADC AFFAIRS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	971 166	971 299			
<b>TOTAL</b>		<b>971 166</b>	<b>971 299</b>			

<b>ACTIVITY</b>		<b>15-INTERNATIONAL RELATIONS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	20 465				
02	Travel, Transport and Communication	14 085 071	120 000 000	160 000 000	168 000 000	176 400 000
04	Professional and Special Services	1 472 568				
05	Rentals (Land, Buildings and Computer Equipment only)	1 626 108				

06	Consumable Materials and Supplies	3 488				
<b>TOTAL</b>		<b>17 207 701</b>	<b>120 000 000</b>	<b>160 000 000</b>	<b>168 000 000</b>	<b>176 400 000</b>
<b>HEAD TOTAL</b>		<b>198 789 149</b>	<b>390 837 378</b>	<b>436 744 319</b>	<b>465 236 025</b>	<b>487 874 698</b>

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

<b>Head : 07</b>						
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10004	U.N.D.P. Local Office	4 468 770	4 468 770	4 468 770	4 468 770	4 468 770
11001	United Nations Regular Budget	674 204	685 305	685 305	685 305	685 305
11024	United Nations Disengagement Force	139 834	33 727	33 727	33 727	33 727
11025	African, Caribbean and Pacific Countries Ad Hoc Committee	2 036 388	613 365	613 365	613 365	613 365
11027	United Nations Interim Force		26 428	26 428	26 428	26 428
11047	Un Observer Mission in El Salvador (ONUSAL) (ONUCA)		52 856	52 856	52 856	52 856
11048	Un Operation in Somalia (UNOSOM & UNOSOM 11)	17 969	164 946	164 946	164 946	164 946

11049	Un Observer Mission in Georgia (UNOMIG)		2 730	2 730	2 730	2 730
11050	UN Mission in Haiti (UNMIH)	422 446	43 746	43 746	43 746	43 746
11051	UN Observer Mission in Liberia (UNOMIL)		3 650	3 650	3 650	3 650
11052	UN Observer Mission Uganda-Rwanda (UNOMUR)		3 650	3 650	3 650	3 650
11053	UN Assistance Mission for Rwanda (UNAMIR)		17 320	17 320	17 320	17 320
11101	Commonwealth Secretariat	1 134 263	1 029 865	1 029 865	1 029 865	1 029 865
11109	Commonwealth Foundation		698 618	698 618	698 618	698 618
11201	Organisation for African Unity	11 930 467	4 112 698	4 112 698	4 112 698	4 112 698
11205	UN Angola Verification Mission		161 297	161 297	161 297	161 297
11207	UN Peace Keeping Force in Cyprus	14 955	28 248	28 248	28 248	28 248
11210	UN Transitional Authority in Cambodia		4 590	4 590	4 590	4 590
11211	UN Protection Force		310 754	310 754	310 754	310 754
<b>TOTAL</b>		<b>20 839 295</b>	<b>12 462 563</b>	<b>12 462 563</b>	<b>12 462 563</b>	<b>12 462 563</b>

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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	96 966				
01	Personnel Costs	158 602 921	136 823 955	55 594 875	60 042 465	63 044 589
02	Travel, Transport and Communication	46 444 021	1 327 973	11 327 973	11 894 372	12 489 090
04	Professional and Special Services	383 725	7 118	7 118	7 474	7 848
06	Consumable Materials and Supplies	3 757 240	3 793 701	3 793 701	3 983 386	4 182 555
	<b>TOTAL</b>	<b>209 284 873</b>	<b>141 952 747</b>	<b>70 723 667</b>	<b>75 927 697</b>	<b>79 724 082</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 307 813	1 722 102	1 956 934	2 054 781	2 157 520
01	Personnel Costs	11 629 197	11 363 586	10 727 479	11 585 677	12 164 961
02	Travel, Transport and Communication	4 037 645	827 900	827 900	869 295	912 760
03	Drugs		800 000	800 000	840 000	882 000
04	Professional and Special Services	18 744 329	505 815	505 815	531 106	557 661
06	Consumable Materials and Supplies	727 368	2 257 282	2 257 282	2 370 146	2 488 653
07	Durable Materials and Equipment	19 608				
11	Grants and Subsidies - External		420 000	420 000	420 000	420 000
	<b>TOTAL</b>	<b>36 465 960</b>	<b>17 896 685</b>	<b>17 495 410</b>	<b>18 671 005</b>	<b>19 583 555</b>

<b>ACTIVITY</b>		<b>12-DEFENCE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	86 264 255	48 324 015	48 089 383	50 493 852	53 018 545
01	Personnel Costs	803 491 620	848 796 833	926 013 347	947 789 748	995 179 235
02	Travel, Transport and Communication	1 007 993	1 839 049	1 839 049	1 931 001	2 027 552
03	Drugs	2 238 992	1 879 745	1 879 745	1 973 732	2 072 419
04	Professional and Special Services	3 779 815	6 318 289	12 899 289	13 544 253	14 221 466
05	Rentals (Land, Buildings and Computer Equipment only)	37 589	50 000	50 000	52 500	55 125
06	Consumable Materials and Supplies	174 766 030	160 902 110	160 902 110	168 947 216	177 394 576
	<b>TOTAL</b>	<b>1 071 586 295</b>	<b>1 068 110 041</b>	<b>1 151 672 923</b>	<b>1 184 732 302</b>	<b>1 243 968 918</b>
<b>HEAD TOTAL</b>		<b>1 317 339 398</b>	<b>1 227 959 473</b>	<b>1 239 892 001</b>	<b>1 279 331 004</b>	<b>1 343 276 554</b>

Head : MINISTRY OF DEFENCE

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

<b>Head :</b>		<b>08</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11057	Organisation for Prohibition of Chemical Weapons		140 000	140 000	140 000	140 000
11064	NUCLEAR TEST BAN TREATY		140 000	140 000	140 000	140 000
11067	C.I.S.M./E.S.A.L.O. SECRETARIAT		140 000	140 000	140 000	140 000
	<b>TOTAL</b>		<b>420 000</b>	<b>420 000</b>	<b>420 000</b>	<b>420 000</b>

HEAD : 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	86 915	174 600	437 108	458 963	481 912
01	Personnel Costs	2 567 595	1 566 213	1 471 978	1 589 736	1 669 223
02	Travel, Transport and Communication	45 100	72 523	1 126 460	1 182 783	1 241 922
04	Professional and Special Services	146 350	158 076	197 366	207 234	217 596
06	Consumable Materials and Supplies		2 389	2 389	2 508	2 634
07	Durable Materials and Equipment	48 700				
	<b>TOTAL</b>	<b>2 894 661</b>	<b>1 973 801</b>	<b>3 235 301</b>	<b>3 441 225</b>	<b>3 613 287</b>

<b>ACTIVITY</b>		<b>11-THE MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4 572 540	1 211 731	923 911	970 107	1 018 612
01	Personnel Costs	10 601 079	11 437 775	10 628 572	11 478 858	12 052 801
02	Travel, Transport and Communication	1 130 085	204 936	433 653	455 336	478 102
04	Professional and Special Services	229 671	254 209	16 323 075	17 139 229	17 996 190
06	Consumable Materials and Supplies	104 074	66 664	66 664	69 997	73 497
07	Durable Materials and Equipment	16 850				
10	Grants and Subsidies - Internal	5 015 000	116 195 000	183 195 000	183 195 000	183 195 000
	<b>TOTAL</b>	<b>21 669 297</b>	<b>129 370 315</b>	<b>211 570 875</b>	<b>213 308 526</b>	<b>214 814 203</b>

<b>ACTIVITY</b>		<b>12-REGIONAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 322 031	2 571 114	3 110 773	3 266 312	3 429 627
01	Personnel Costs	118 313 655	94 254 010	93 403 808	100 876 112	105 919 918
02	Travel, Transport and Communication	426 672	640 888	1 393 355	1 463 023	1 536 174
04	Professional and Special Services	10 811 306	23 679 139	29 620 397	31 101 417	32 656 488
06	Consumable Materials and Supplies	142 955	610 570	610 570	641 099	673 153

<b>TOTAL</b>		<b>131 016 620</b>	<b>121 755 721</b>	<b>128 138 903</b>	<b>137 347 962</b>	<b>144 215 360</b>
<b>ACTIVITY</b>	<b>14-PLANNING UNIT</b>					
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	3 903	35 732	35 732	37 519	39 395
04	Professional and Special Services		41 433	41 433	43 505	45 680
<b>TOTAL</b>		<b>3 903</b>	<b>77 165</b>	<b>77 165</b>	<b>81 023</b>	<b>85 074</b>

<b>ACTIVITY</b>	<b>15-CENTRAL RURAL DEVELOPMENT UNIT</b>					
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	5 942	434 827	649 197	701 132	736 189
02	Travel, Transport and Communication		7 860	7 860	8 253	8 666
04	Professional and Special Services		1 493	1 493	1 568	1 646
06	Consumable Materials and Supplies		3 622	3 622	3 803	3 993
<b>TOTAL</b>		<b>5 942</b>	<b>447 802</b>	<b>662 172</b>	<b>714 756</b>	<b>750 494</b>

<b>ACTIVITY</b>		<b>31-COMMUNITY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	590 616	1 091 930	1 455 831	1 528 623	1 605 054
01	Personnel Costs	9 542 273	9 734 216	9 168 233	9 901 691	10 396 776
02	Travel, Transport and Communication	90 334	98 461	98 461	103 384	108 553
04	Professional and Special Services	345 139	818 356	818 356	859 274	902 237
06	Consumable Materials and Supplies	66 091	180 361	180 361	189 379	198 848
<b>TOTAL</b>		<b>10 634 452</b>	<b>11 923 324</b>	<b>11 721 242</b>	<b>12 582 351</b>	<b>13 211 468</b>

<b>ACTIVITY</b>		<b>35-DECENTRALISATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	63 139	102 582	116 571	122 400	128 520
02	Travel, Transport and Communication	45 059	115 121	115 121	120 877	126 921
04	Professional and Special Services	100 563	481 824	481 824	505 915	531 211
06	Consumable Materials and Supplies	44 706	92 158	92 158	96 766	101 604
<b>TOTAL</b>		<b>253 467</b>	<b>791 685</b>	<b>805 674</b>	<b>845 958</b>	<b>888 256</b>
<b>HEAD TOTAL</b>		<b>166 478 341</b>	<b>266 339 814</b>	<b>356 211 332</b>	<b>368 321 802</b>	<b>377 578 142</b>

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

<b>Head :</b>		<b>09</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10131	REGIONAL DEVELOPMENT FUND	5 015 000	110 000 000	177 000 000	177 000 000	177 000 000
10216	Subvention To Tinkhundla Centres		6 195 000	6 195 000	6 195 000	6 195 000
	<b>TOTAL</b>	<b>5 015 000</b>	<b>116 195 000</b>	<b>183 195 000</b>	<b>183 195 000</b>	<b>183 195 000</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	11 502	174 600	174 600	183 330	192 497
01	Personnel Costs	2 618 161	1 578 371	1 490 664	1 609 917	1 690 413
02	Travel, Transport and Communication	518 354	311 165	311 165	326 723	343 059
04	Professional and Special Services	84 339	21 117	123 763	129 951	136 449

06	Consumable Materials and Supplies	7 540	1 842	1 842	1 934	2 031
<b>TOTAL</b>		<b>3 239 896</b>	<b>2 087 095</b>	<b>2 102 034</b>	<b>2 251 855</b>	<b>2 364 448</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	12 113 142	8 003 500	16 844 684	17 686 918	18 571 264
01	Personnel Costs	9 200 678	9 063 593	8 102 022	8 750 184	9 187 693
02	Travel, Transport and Communication	966 182	379 543	979 543	1 028 520	1 079 946
03	Drugs		5 000	5 000	5 250	5 513
04	Professional and Special Services	1 869 685	3 050 830	3 170 830	2 324 644	2 440 877
06	Consumable Materials and Supplies	204 410	464 337	464 337	487 554	511 932
07	Durable Materials and Equipment			300 000	315 000	330 750
<b>TOTAL</b>		<b>24 354 097</b>	<b>20 966 803</b>	<b>29 866 416</b>	<b>30 598 070</b>	<b>32 127 974</b>

<b>ACTIVITY</b>		<b>26-LANDS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	31 332	123 667			
01	Personnel Costs	8 329 869	7 193 038	6 392 338	6 903 725	7 248 911
02	Travel, Transport and Communication	33 061	51 604	51 604	54 184	56 893
04	Professional and Special Services	261 751	1 597 168	422 988	444 137	466 344
06	Consumable Materials and Supplies	5 070	46 425	46 425	48 746	51 184
	<b>TOTAL</b>	<b>8 661 082</b>	<b>9 011 902</b>	<b>6 913 355</b>	<b>7 450 793</b>	<b>7 823 333</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF WATER AFFAIRS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	642 155	2 303 704			
01	Personnel Costs	29 974 265	31 821 506	28 030 767	30 273 228	31 786 890
02	Travel, Transport and Communication	264 619	128 735	128 735	135 172	141 930
03	Drugs	21 071				
04	Professional and Special Services	567 583	2 806 630	6 282 772	6 596 911	6 926 756
06	Consumable Materials and Supplies	8 140	112 569	112 569	118 197	124 107
07	Durable Materials and Equipment	26 330				

10	Grants and Subsidies - Internal	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
11	Grants and Subsidies - External			1 950 000	1 950 000	1 950 000
<b>TOTAL</b>		<b>40 910 578</b>	<b>46 579 562</b>	<b>45 911 261</b>	<b>48 479 926</b>	<b>50 336 102</b>

<b>ACTIVITY</b>		<b>36-RURAL WATER SUPPLY BRANCH</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	499 072	1 317 854			
02	Travel, Transport and Communication	96 843	112 402	112 402	118 022	123 923
04	Professional and Special Services	149 908	345 164	313 409	329 079	345 533
06	Consumable Materials and Supplies		65 655	65 655	68 938	72 385
<b>TOTAL</b>		<b>745 824</b>	<b>1 841 075</b>	<b>491 466</b>	<b>516 039</b>	<b>541 841</b>

<b>ACTIVITY</b>		<b>45-SURVEYS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 478 261	221 353			
01	Personnel Costs	6 544 371	7 487 100	6 696 905	7 232 658	7 594 291
02	Travel, Transport and Communication	30 044	58 535	58 535	61 462	64 535
04	Professional and Special Services	32 477	189 264	142 961	150 109	157 615
06	Consumable Materials and Supplies	24 985	71 168	71 168	74 726	78 463

11	Grants and Subsidies - External	706 310	718 000	718 000	718 000	718 000
<b>TOTAL</b>		<b>8 816 449</b>	<b>8 745 420</b>	<b>7 687 569</b>	<b>8 236 955</b>	<b>8 612 903</b>

<b>ACTIVITY 46-ENERGY</b>						
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	7 358 620	7 712 402	6 931 349	7 485 857	7 860 150
02	Travel, Transport and Communication	8 957	54 108	54 108	56 813	59 654
04	Professional and Special Services	5 675	61 572	53 137	55 794	58 584
06	Consumable Materials and Supplies	2 590	94 454	94 454	99 177	104 136
10	Grants and Subsidies - Internal	5 400 000	2 800 000	5 800 000	5 800 000	5 800 000
11	Grants and Subsidies - External	293 024	380 071	380 071	380 071	380 071
<b>TOTAL</b>		<b>13 068 866</b>	<b>11 102 607</b>	<b>13 313 119</b>	<b>13 877 712</b>	<b>14 262 594</b>
<b>HEAD TOTAL</b>		<b>99 798 923</b>	<b>100 334 464</b>	<b>106 285 220</b>	<b>111 411 351</b>	<b>116 069 194</b>

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

<b>Head :</b>		<b>10</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10413	KOMATI BASED WATER AUTHORITY	9 406 416	9 406 418	9 406 418	9 406 418	9 406 418
10414	SWAZILAND ERNEGY REGULATORY AUTHORITY	5 400 000	2 800 000	2 800 000	2 800 000	2 800 000
10416	Eswatini National Petroleum Company (ENPC)			3 000 000	3 000 000	3 000 000
11014	East African Regional Centre - Surveying and Mapping	706 310	718 000	718 000	718 000	718 000
11061	World Energy Council	123 272	138 329	138 329	138 329	138 329
11086	international renewable energy agency		8 085	8 085	8 085	8 085
11124	SUBSCRIPTION TO PLATTS McGRAW HILL COMPANIES.	169 752	233 657	233 657	233 657	233 657
11509	Subscription to African Ministers on water (AMCOW)			1 950 000	1 950 000	1 950 000
	<b>TOTAL</b>	<b>15 805 750</b>	<b>13 304 489</b>	<b>18 254 489</b>	<b>18 254 489</b>	<b>18 254 489</b>

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.

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 702 958	4 212 892	4 787 377	5 026 746	5 278 083
01	Personnel Costs	2 569 047	2 647 268	2 614 997	2 824 197	2 965 407
02	Travel, Transport and Communication	220 696	54 112	54 112	56 818	59 658
04	Professional and Special Services	186 279	45 922	45 922	48 218	50 629
06	Consumable Materials and Supplies	80 076	28 400	28 400	29 820	31 311
11	Grants and Subsidies - External			30 000	30 000	30 000
	<b>TOTAL</b>	<b>5 759 057</b>	<b>6 988 594</b>	<b>7 560 808</b>	<b>8 015 798</b>	<b>8 415 088</b>

<b>ACTIVITY</b>		<b>12-GEOLOGICAL SURVEY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	335 063	1 060 439	1 205 044	1 265 296	1 328 561
01	Personnel Costs	6 880 278	7 102 085	6 369 221	6 878 759	7 222 697
02	Travel, Transport and Communication	42 839	110 916	110 916	116 462	122 285
03	Drugs		2 801	2 801	2 941	3 088
04	Professional and Special Services	40 565	338 072	338 072	354 976	372 724
05	Rentals (Land, Buildings and Computer Equipment only)		118	118	124	130
06	Consumable Materials and Supplies	116 663	592 037	592 037	621 639	652 721
	<b>TOTAL</b>	<b>7 415 408</b>	<b>9 206 468</b>	<b>8 618 209</b>	<b>9 240 196</b>	<b>9 702 206</b>

<b>ACTIVITY</b>		<b>13-MINING ADMIN.</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	51 984	173 029	196 624	206 455	216 778
01	Personnel Costs	3 722 139	1 641 293	1 544 113	1 667 642	1 751 025
02	Travel, Transport and Communication	344 407	74 360	374 360	393 078	412 732
04	Professional and Special Services	81 153	1 286 538	1 286 538	1 350 865	1 418 408

05	Rentals (Land, Buildings and Computer Equipment only)	1 240 836	541 837	541 837	568 929	597 375
06	Consumable Materials and Supplies	10 390	34 113	34 113	35 819	37 610
<b>TOTAL</b>		<b>5 450 908</b>	<b>3 751 170</b>	<b>3 977 585</b>	<b>4 222 788</b>	<b>4 433 927</b>
<b>HEAD TOTAL</b>		<b>18 625 373</b>	<b>19 946 232</b>	<b>20 156 603</b>	<b>21 478 783</b>	<b>22 551 222</b>

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

<b>Head :</b>		<b>15</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11238	Organization of African Geological Survey			30 000	30 000	30 000
<b>TOTAL</b>				<b>30 000</b>	<b>30 000</b>	<b>30 000</b>

HEAD : 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

**OBJECTIVES**

To develop Swaziland 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 952	174 600	174 600	183 330	192 497
01	Personnel Costs	2 262 739	1 360 728	1 343 365	1 450 834	1 523 376
02	Travel, Transport and Communication	49 809	125 162	124 559	130 787	137 326

04	Professional and Special Services	22 243	12 003	21 886	22 980	24 129
06	Consumable Materials and Supplies		9 280			
07	Durable Materials and Equipment	13 610				
<b>TOTAL</b>		<b>2 359 354</b>	<b>1 681 773</b>	<b>1 664 410</b>	<b>1 787 931</b>	<b>1 877 328</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	18 376 405	26 849 472	35 908 883	37 704 327	39 589 544
01	Personnel Costs	10 161 796	10 722 616	10 233 512	11 052 193	11 604 802
02	Travel, Transport and Communication	2 185 042	1 743 419	2 211 886	2 322 480	2 438 604
04	Professional and Special Services	5 619 436	7 127 379	12 663 272	13 296 436	13 961 257
06	Consumable Materials and Supplies	5 209 142	369 867	515 507	541 282	568 346
07	Durable Materials and Equipment	30 259				
10	Grants and Subsidies - Internal		157 500	157 500	157 500	157 500
11	Grants and Subsidies - External	535 939	852 342	852 342	852 342	852 342
<b>TOTAL</b>		<b>42 118 019</b>	<b>47 822 595</b>	<b>62 542 902</b>	<b>65 926 560</b>	<b>69 172 396</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	53 267	200 070	227 352	238 720	250 656
01	Personnel Costs	5 402 863	6 165 807	5 857 213	6 325 790	6 642 080
02	Travel, Transport and Communication	37 703	44 933	42 287	44 401	46 621
04	Professional and Special Services	12 307	83 533	107 472	112 846	118 488
06	Consumable Materials and Supplies	15 151	21 293			
11	Grants and Subsidies - External		963 235	963 235	963 235	963 235
<b>TOTAL</b>		<b>5 521 291</b>	<b>7 478 871</b>	<b>7 197 559</b>	<b>7 684 992</b>	<b>8 021 080</b>

<b>ACTIVITY</b>		<b>21-DEPARTMENT OF LIVESTOCK PRODUCTION &amp; EXTENSION SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 512 131	6 028 264	7 356 207	7 724 017	8 110 218
01	Personnel Costs	87 866 609	87 911 577	80 610 570	87 059 415	91 412 386
02	Travel, Transport and Communication	393 740	463 648	466 101	489 406	513 876
03	Drugs	22 340				
04	Professional and Special Services	395 177	1 530 499	1 526 865	1 603 208	1 683 369
06	Consumable Materials and Supplies	10 246 752	12 377 004	12 365 839	12 984 131	13 633 337
<b>TOTAL</b>		<b>101 436 749</b>	<b>108 310 992</b>	<b>102 325 582</b>	<b>109 860 178</b>	<b>115 353 187</b>

<b>ACTIVITY</b>		<b>22-AGRICULTURE PROMOTION &amp; EXTENTION SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6 902 161	15 540 625	17 659 801	18 542 791	19 469 931
01	Personnel Costs	49 792 010	52 561 732	48 541 875	52 425 225	55 046 487
02	Travel, Transport and Communication	195 670	203 128	199 789	209 778	220 267
04	Professional and Special Services	1 387 526	2 137 809	2 134 973	2 241 722	2 353 808
06	Consumable Materials and Supplies	326 052	41 895 061	42 883 652	45 027 835	47 279 226
10	Grants and Subsidies - Internal	18 227 017	17 287 128	18 287 128	18 287 128	18 287 128
<b>TOTAL</b>		<b>76 830 436</b>	<b>129 625 483</b>	<b>129 707 218</b>	<b>136 734 479</b>	<b>142 656 847</b>

<b>ACTIVITY</b>		<b>23-FISHERIES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	10 338				
01	Personnel Costs	1 336 986	1 366 829	1 293 929	1 397 443	1 467 316
02	Travel, Transport and Communication	36 249	36 531	36 531	38 358	40 275
04	Professional and Special Services	355	4 544	4 097	4 302	4 517
06	Consumable Materials and Supplies	47 492	144 797	143 646	150 828	158 370
<b>TOTAL</b>		<b>1 431 420</b>	<b>1 552 701</b>	<b>1 478 203</b>	<b>1 590 931</b>	<b>1 670 478</b>

<b>ACTIVITY</b>		<b>24-FORESTRY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	19 566	190 184	216 118	226 924	238 270
<b>TOTAL</b>		<b>19 566</b>	<b>190 184</b>	<b>216 118</b>	<b>226 924</b>	<b>238 270</b>

<b>ACTIVITY</b>		<b>26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING &amp; DELOVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 164 623	8 157 336	9 269 700	9 733 185	10 219 844
01	Personnel Costs	15 516 997	15 909 094	14 825 379	16 011 409	16 811 980
02	Travel, Transport and Communication	96 563	59 050	58 907	61 852	64 945
04	Professional and Special Services	249 901	1 125 656	1 125 487	1 181 761	1 240 849
06	Consumable Materials and Supplies	131 938	515 665	515 665	541 448	568 521
<b>TOTAL</b>		<b>18 160 021</b>	<b>25 766 801</b>	<b>25 795 138</b>	<b>27 529 656</b>	<b>28 906 139</b>

<b>ACTIVITY</b>		<b>27-DEPARTMENT OF AGRICULTURAL RESEARCH &amp; SPECIALIST SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 009 433	2 769 063	3 146 663	3 303 996	3 469 196
01	Personnel Costs	16 002 791	16 605 131	15 410 208	16 643 024	17 475 176
02	Travel, Transport and Communication	21 639	79 111	78 984	82 933	87 080
03	Drugs	4 790				
04	Professional and Special Services	10 793	140 040	139 727	146 713	154 049
06	Consumable Materials and Supplies	35 031	228 117	227 695	239 080	251 034
10	Grants and Subsidies - Internal	126 000	281 970	281 970	281 970	281 970
11	Grants and Subsidies - External	858 517	1 025 334	1 025 334	1 025 334	1 025 334
	<b>TOTAL</b>	<b>18 068 993</b>	<b>21 128 766</b>	<b>20 310 581</b>	<b>21 723 051</b>	<b>22 743 838</b>

<b>ACTIVITY</b>		<b>31-HOME ECONOMICS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	10 810				
01	Personnel Costs	3 122 830	4 963 628	4 905 105	5 297 513	5 562 389
02	Travel, Transport and Communication	12 328	9 921	9 921	10 417	10 938
04	Professional and Special Services	10 285	99 547	99 547	104 524	109 751

06	Consumable Materials and Supplies		41 765	41 871	43 965	46 163
<b>TOTAL</b>		<b>3 156 254</b>	<b>5 114 861</b>	<b>5 056 444</b>	<b>5 456 419</b>	<b>5 729 240</b>

<b>ACTIVITY</b>		<b>51-CO-OPERETIVES AND MARKETING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	17 230	435 157	494 497	519 222	545 183
<b>TOTAL</b>		<b>17 230</b>	<b>435 157</b>	<b>494 497</b>	<b>519 222</b>	<b>545 183</b>
<b>HEAD TOTAL</b>		<b>269 119 334</b>	<b>349 108 184</b>	<b>356 788 651</b>	<b>379 040 343</b>	<b>396 913 985</b>

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

<b>Head :</b>		<b>20</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10006	SWAZILAND WATER & AGRICULTURAL DEVELOPMENT ENTERPRISE	15 491 436	13 942 293	14 942 293	14 942 293	14 942 293
10114	World Food Programme Local Office		157 500	157 500	157 500	157 500
10135	COTTON EVOLVING FUND	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000

10410	Malkerns Swaziland Irrigation Development Company	126 000	423 970	423 970	423 970	423 970
10701	Show Grants and Prizes	139 201		625 535	625 535	625 535
10708	Hhohho Farmer Training Centre	1 096 380	1 702 835	1 077 300	1 077 300	1 077 300
11005	Food and Agriculture Organisation	132 259	40 096	40 096	40 096	40 096
11013	International Office of Epizootics	403 680	403 981	403 981	403 981	403 981
11016	International Fund for Agricultural Development	2 517	880 304	880 304	880 304	880 304
11056	International Union for the Conservation of Nature		816 530	816 530	816 530	816 530
11206	African Training & Research Centre in Administration Develop	856 000	700 000	700 000	700 000	700 000
<b>TOTAL</b>		<b>19 747 473</b>	<b>20 567 509</b>	<b>21 567 509</b>	<b>21 567 509</b>	<b>21 567 509</b>
<b>HEAD TOTAL</b>		<b>19 747 473</b>	<b>20 567 509</b>	<b>21 567 509</b>	<b>21 567 509</b>	<b>21 567 509</b>

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

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	3 272	174 600	174 600	183 330	192 497
01	Personnel Costs	2 817 887	1 481 093	1 434 723	1 549 501	1 626 976

02	Travel, Transport and Communication	755 902	377 539	916 884	962 728	1 010 865
04	Professional and Special Services	37 256	41 173	70 000	73 500	77 175
06	Consumable Materials and Supplies		624	5 000	5 250	5 513
<b>TOTAL</b>		<b>3 614 317</b>	<b>2 075 029</b>	<b>2 601 207</b>	<b>2 774 309</b>	<b>2 913 025</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 433 380	2 561 588	2 741 680	2 878 764	3 022 702
01	Personnel Costs	7 426 487	7 747 205	8 601 405	9 289 517	9 753 993
02	Travel, Transport and Communication	1 440 254	450 479	1 147 135	679 492	713 466
04	Professional and Special Services	166 747	34 675	14 074 962	14 778 710	15 517 646
06	Consumable Materials and Supplies	91 734	21 305	61 786	64 875	68 119
07	Durable Materials and Equipment	30 000				
10	Grants and Subsidies - Internal	27 231 000	24 231 000	30 231 000	30 231 000	30 231 000
11	Grants and Subsidies - External	20 056 800	22 925 898	33 925 898	33 925 898	33 925 898
<b>TOTAL</b>		<b>57 876 402</b>	<b>57 972 150</b>	<b>90 783 866</b>	<b>91 848 256</b>	<b>93 232 824</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	111 230	226 644	257 550	270 428	283 949
01	Personnel Costs	11 246 768	11 638 046	10 939 225	11 814 363	12 405 081
02	Travel, Transport and Communication	396 103	336 094	579 813	1 133 804	1 190 494
04	Professional and Special Services	68 972	169 862	143 288	150 452	157 975
06	Consumable Materials and Supplies	2 201	63 040	65 895	69 190	72 649
<b>TOTAL</b>		<b>11 825 274</b>	<b>12 433 686</b>	<b>11 985 771</b>	<b>13 438 236</b>	<b>14 110 148</b>

<b>ACTIVITY</b>		<b>31-STATISTICS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 282 821	390 980	1 505 296	1 580 561	1 659 589
01	Personnel Costs	14 030 327	12 910 313	11 937 879	12 892 910	13 537 555
02	Travel, Transport and Communication	94 892	210 639	248 584	261 013	274 064
04	Professional and Special Services	63 729	250 035	358 017	375 918	394 714
06	Consumable Materials and Supplies	78 274	115 640	115 344	121 111	127 167
<b>TOTAL</b>		<b>16 550 043</b>	<b>13 877 607</b>	<b>14 165 120</b>	<b>15 231 513</b>	<b>15 993 088</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF NATIONAL POPULATION ISSUES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
02	Travel, Transport and Communication	24 049	97 200	97 200	102 060	107 163
04	Professional and Special Services	439 365	636 300	127 049	133 401	140 072
06	Consumable Materials and Supplies	22 614	64 800	64 800	68 040	71 442
	<b>TOTAL</b>	<b>486 028</b>	<b>798 300</b>	<b>289 049</b>	<b>303 501</b>	<b>318 677</b>
<b>HEAD TOTAL</b>		<b>90 353 803</b>	<b>87 156 773</b>	<b>119 825 013</b>	<b>123 595 816</b>	<b>126 567 762</b>

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

<b>Head :</b>						
<b>23</b>						
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10139	MICRO-PROJECTS PROGRAMME.	27 231 000	24 231 000	30 231 000	30 231 000	30 231 000
11031	Subscriptions to Southern African Development Co-ordination	20 056 800	21 000 000	32 000 000	32 000 000	32 000 000
11066	AFRICAN CAPACITY BUILDING FOUNDATION		1 268 000	1 268 000	1 268 000	1 268 000
11076	Institute of Economic Development		500 000	500 000	500 000	500 000
11125	U.N.F.P.A.		157 898	157 898	157 898	157 898
	<b>TOTAL</b>	<b>47 287 800</b>	<b>47 156 898</b>	<b>64 156 898</b>	<b>64 156 898</b>	<b>64 156 898</b>
<b>HEAD TOTAL</b>		<b>47 287 800</b>	<b>47 156 898</b>	<b>64 156 898</b>	<b>64 156 898</b>	<b>64 156 898</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 987	174 600	174 600	183 330	192 497
01	Personnel Costs	2 835 196	1 684 468	1 590 000	1 717 200	1 803 060
02	Travel, Transport and Communication	22 296	173 069	173 069	181 722	190 809
04	Professional and Special Services	19 969	110 410	110 410	115 931	121 727
06	Consumable Materials and Supplies		24 000	24 000	25 200	26 460
	<b>TOTAL</b>	<b>2 880 449</b>	<b>2 166 547</b>	<b>2 072 079</b>	<b>2 223 383</b>	<b>2 334 552</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 417 994	4 409 423	4 409 423	5 083 567	5 337 745
01	Personnel Costs	5 724 108	10 285 558	10 576 169	11 422 263	11 993 376
02	Travel, Transport and Communication	309 386	381 963	381 963	401 061	421 114
04	Professional and Special Services	537 889	838 245	1 838 245	1 930 157	2 026 665
06	Consumable Materials and Supplies	64 923	157 748	157 748	165 635	173 917
07	Durable Materials and Equipment	94 475				
11	Grants and Subsidies - External			5 000 000	5 000 000	5 000 000
<b>TOTAL</b>		<b>12 148 777</b>	<b>16 072 937</b>	<b>22 363 722</b>	<b>24 002 683</b>	<b>24 952 818</b>

<b>ACTIVITY</b>		<b>31-HOUSING &amp; HUMAN SETTLEMENTS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	25 981	245 408	245 408	292 817	307 457
01	Personnel Costs	2 309 882	2 340 071	2 230 531	2 408 974	2 529 422
02	Travel, Transport and Communication	58 609	228 531	228 531	239 958	251 955
04	Professional and Special Services	312 690	1 302 519	1 152 519	1 210 145	1 270 652
06	Consumable Materials and Supplies	15 505	28 424	28 424	29 845	31 337
<b>TOTAL</b>		<b>2 722 667</b>	<b>4 144 953</b>	<b>3 885 413</b>	<b>4 181 738</b>	<b>4 390 825</b>

<b>ACTIVITY</b>		<b>41-URBAN GOVERNMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	167 814	1 148 692	1 148 692	1 370 599	1 439 129
01	Personnel Costs	8 456 715	8 695 660	8 129 064	8 779 389	9 218 358
02	Travel, Transport and Communication	134 243	477 167	477 167	501 025	526 077
04	Professional and Special Services	108 386	271 722	871 722	915 308	961 074
06	Consumable Materials and Supplies	78 156	209 146	209 146	219 603	230 583
10	Grants and Subsidies - Internal	118 158 088	118 758 090	128 758 090	128 758 090	128 758 090
11	Grants and Subsidies - External	38 640	16 408	16 408	16 408	16 408
	<b>TOTAL</b>	<b>127 142 042</b>	<b>129 576 885</b>	<b>139 610 289</b>	<b>140 560 422</b>	<b>141 149 718</b>
<b>HEAD TOTAL</b>		<b>144 893 934</b>	<b>151 961 322</b>	<b>167 931 503</b>	<b>170 968 226</b>	<b>172 827 913</b>

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

<b>Head :</b>		<b>24</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10002	Subvention Mbabane Town Council	7 663 280	7 663 280	7 663 280	7 663 280	7 663 280
10003	Subvention Town Council Manzini	3 677 400	3 677 400	3 677 400	3 677 400	3 677 400
10022	Grants Refuse Removal Mbabane	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10023	GRANTS TO AMICAAL.	1 080 000	1 080 000	1 080 000	1 080 000	1 080 000
10030	Grants Municipal Rates Mbabane	40 114 000	40 114 000	40 114 000	40 114 000	40 114 000
10031	Grants Municipal Rates Manzini	22 208 000	22 208 000	22 208 000	22 208 000	22 208 000
10032	Nhlangano Town Council	711 000	711 000	711 000	711 000	711 000
10033	Piggs Peak Town Council	630 000	630 000	630 000	630 000	630 000
10034	Siteki Town Council	630 000	630 000	630 000	630 000	630 000
10035	Grants Municipal Rates Nhlangano	3 274 000	3 274 000	3 274 000	3 274 000	3 274 000

10036	Grants Municipal Rates Piggs Peak	9 541 000	9 541 000	9 541 000	9 541 000	9 541 000
10037	Grants Municipal Rates Siteki	3 755 000	3 755 000	3 755 000	3 755 000	3 755 000
10038	Grants Municipal Matsapha Industrial Estate	6 246 000	6 246 000	6 246 000	6 246 000	6 246 000
10044	Subvention to New Town Councils & Town Boards	1 298 508	1 298 510	1 298 510	1 298 510	1 298 510
10046	EZULWINI TOWN BOARD	873 000	873 000	873 000	873 000	873 000
10047	MANKAYANE TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10048	HLATIKHULU TOWN BOARD	540 900	540 900	540 900	540 900	540 900
10049	LAVUMISA TOWN BOARD	508 500	508 500	508 500	508 500	508 500
10052	NGWENYA TOWN BOARD	500 400	500 400	500 400	500 400	500 400
10053	VUVULANE TOWN BOARD	630 000	630 000	630 000	630 000	630 000
10061	SUBVENTION TO MATSAPHA TOWN BOARD	1 223 100	1 223 100	1 223 100	1 223 100	1 223 100
10073	Malkerns town board (subvention)	520 000	520 000	520 000	520 000	520 000

10074	grants municipal rates Malkerns	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000
10075	BUHLENI TOWN BOARD		600 000	600 000	600 000	600 000
10124	NATIONAL HOUSING BOARD			10 000 000	10 000 000	10 000 000
10143	EZULWINI PROPERTY RATE	1 381 500	1 381 500	1 381 500	1 381 500	1 381 500
10144	MANKAYANE PROPERTY RATE	835 000	835 000	835 000	835 000	835 000
10145	HLATHIKHULU PROPERTY RATE	569 000	569 000	569 000	569 000	569 000
10146	LAVUMISA PROPERTY RATE	431 000	431 000	431 000	431 000	431 000
10147	NWENYA PROPERTY RATE	2 598 000	2 598 000	2 598 000	2 598 000	2 598 000
10148	VUVULANE PROPERTY RATE	211 000	211 000	211 000	211 000	211 000
11058	International Union of Local Authorities		5 720	5 720	5 720	5 720
11065	shelter afrique			5 000 000	5 000 000	5 000 000
11122	Commonwealth Local Government Forum	38 640	10 688	10 688	10 688	10 688
<b>TOTAL</b>		<b>118 196 728</b>	<b>118 774 498</b>	<b>133 774 498</b>	<b>133 774 498</b>	<b>133 774 498</b>

## 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	15 777 415	14 054 119	14 054 119	14 756 825	15 494 666
01	Personnel Costs	29 291 810	20 170 595	37 852 004	40 880 164	42 924 172
02	Travel, Transport and Communication	208 503	506 965	486 965	511 313	536 879
03	Drugs	23 001	34 416	34 416	36 137	37 944
04	Professional and Special Services	2 540 365	4 226 990	4 346 990	4 564 340	4 792 556
06	Consumable Materials and Supplies	628 868	2 615 008	2 615 008	2 745 758	2 883 046

07	Durable Materials and Equipment	71 515	230 000	500 000	525 000	551 250
<b>TOTAL</b>		<b>48 541 477</b>	<b>41 838 093</b>	<b>59 889 502</b>	<b>64 019 537</b>	<b>67 220 514</b>

<b>ACTIVITY</b>		<b>12-FIRE STATIONS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6 233 791	2 327 828	2 327 828	2 444 219	2 566 430
01	Personnel Costs	48 335 429	41 703 352	40 147 202	43 358 979	45 526 928
02	Travel, Transport and Communication	602 370	472 786	472 786	496 425	521 247
04	Professional and Special Services	2 750 531	1 746 102	1 746 102	1 833 407	1 925 077
<b>TOTAL</b>		<b>57 922 121</b>	<b>46 250 068</b>	<b>44 693 918</b>	<b>48 133 030</b>	<b>50 539 682</b>
<b>HEAD TOTAL</b>		<b>106 463 598</b>	<b>88 088 161</b>	<b>104 583 420</b>	<b>112 152 567</b>	<b>117 760 196</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	27 833	174 600	174 600	183 330	192 497
01	Personnel Costs	1 848 013	1 666 161	1 579 141	1 705 472	1 790 746
02	Travel, Transport and Communication	1 267 671	360 520	1 260 520	1 323 546	1 389 723
04	Professional and Special Services	38 270	392 913	172 913	181 559	190 637

06	Consumable Materials and Supplies	597 546	117 546	123 423	129 594
<b>TOTAL</b>		<b>3 181 787</b>	<b>3 191 740</b>	<b>3 517 330</b>	<b>3 693 196</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 981 232	4 884 427	5 550 485	5 828 009	6 119 410
01	Personnel Costs	8 012 458	6 851 705	6 736 497	7 275 417	7 639 188
02	Travel, Transport and Communication	2 027 513	728 198	2 748 198	2 885 608	3 029 888
04	Professional and Special Services	4 705 468	10 723 316	8 513 316	8 938 982	9 385 931
06	Consumable Materials and Supplies	543 612	400 761	590 761	620 299	651 314
07	Durable Materials and Equipment			200 000	210 000	220 500
<b>TOTAL</b>		<b>21 270 283</b>	<b>23 588 407</b>	<b>24 339 257</b>	<b>25 758 315</b>	<b>27 046 231</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF INDUSTRY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	106 974	214 948	244 259	256 472	269 296
01	Personnel Costs	7 181 762	3 244 633	2 804 869	3 029 258	3 180 721
02	Travel, Transport and Communication	56 789	68 370	121 370	127 439	133 810
04	Professional and Special Services	26 917	162 595	59 595	62 575	65 703
06	Consumable Materials and Supplies	6 902	45 195	949 195	996 655	1 046 487
10	Grants and Subsidies - Internal	52 295 755	48 066 588	50 654 114	50 654 114	50 654 114
	<b>TOTAL</b>	<b>59 675 099</b>	<b>51 802 329</b>	<b>54 833 402</b>	<b>55 126 512</b>	<b>55 350 132</b>

<b>ACTIVITY</b>		<b>15-DEPARTMENT OF TRADE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 536				
01	Personnel Costs	3 025 903	3 732 284	3 744 877	4 044 468	4 246 691
02	Travel, Transport and Communication	717 675	768 167	1 468 167	1 541 575	1 618 654
04	Professional and Special Services	84 437	281 511	581 511	610 587	641 116
06	Consumable Materials and Supplies	7 200	64 266	64 266	67 479	70 853
11	Grants and Subsidies - External	10 097 962	7 513 895	7 493 895	7 493 895	7 493 895

<b>TOTAL</b>	<b>13 936 713</b>	<b>12 360 123</b>	<b>13 352 716</b>	<b>13 758 004</b>	<b>14 071 209</b>
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<b>ACTIVITY</b>		<b>16-REGISTRATION OF COMPANIES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	688 505	978 107	923 936	997 851	1 047 743
02	Travel, Transport and Communication	3 453	11 245	76 245	80 057	84 060
04	Professional and Special Services	108 146	925 799	860 799	903 839	949 031
06	Consumable Materials and Supplies	37 340	87 838	187 838	197 230	207 091
<b>TOTAL</b>		<b>837 445</b>	<b>2 002 989</b>	<b>2 048 818</b>	<b>2 178 977</b>	<b>2 287 926</b>

<b>ACTIVITY</b>		<b>17-DEPARTMENT OF HANDICRAFT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	31 989	68 922	78 320	82 236	86 348
01	Personnel Costs	2 728 840	2 834 641	2 677 800	2 892 024	3 036 625
02	Travel, Transport and Communication	117 075	154 176	254 176	266 885	280 229
04	Professional and Special Services	376 559	433 540	968 540	1 016 967	1 067 815
06	Consumable Materials and Supplies	3 028 942	484 623	2 484 623	2 608 854	2 739 297

07	Durable Materials and Equipment	9 321	3 300 000	1 000 000	1 050 000	1 102 500
<b>TOTAL</b>		<b>6 292 726</b>	<b>7 275 902</b>	<b>7 463 459</b>	<b>7 916 966</b>	<b>8 312 814</b>

<b>ACTIVITY</b>		<b>18-SMALL AND MEDIUM ENTERPRISE UNIT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 066 374	1 322 622	1 254 506	1 354 866	1 422 609
02	Travel, Transport and Communication	22 362	47 061	152 061	159 664	167 647
04	Professional and Special Services	8 472 789	4 620 879	4 455 879	4 678 673	4 912 607
06	Consumable Materials and Supplies		14 703	74 703	78 438	82 360
<b>TOTAL</b>		<b>9 561 524</b>	<b>6 005 265</b>	<b>5 937 149</b>	<b>6 271 641</b>	<b>6 585 223</b>

<b>ACTIVITY</b>		<b>20-CO-OPERATIVES DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	91 817	200 636	227 996	239 396	251 366
01	Personnel Costs	8 015 819	7 949 280	7 632 145	8 242 716	8 654 852
02	Travel, Transport and Communication	496 825	154 915	404 915	425 161	446 419
04	Professional and Special Services	277 815	678 660	1 478 660	1 552 593	1 630 223
06	Consumable Materials and Supplies	989 050	2 660 914	1 310 914	1 376 460	1 445 283

<b>TOTAL</b>	<b>9 871 326</b>	<b>11 644 405</b>	<b>11 054 630</b>	<b>11 836 326</b>	<b>12 428 142</b>
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<b>ACTIVITY</b>		<b>21-DEPARTMENT OF COMMERCE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 944				
01	Personnel Costs	346 952	2 110 331	1 922 994	2 076 833	2 180 675
02	Travel, Transport and Communication	10 581	35 068	35 068	36 821	38 662
04	Professional and Special Services	120 215	155 912	255 912	268 708	282 143
06	Consumable Materials and Supplies	6 918	94 649	94 649	99 381	104 351
	<b>TOTAL</b>	<b>486 610</b>	<b>2 395 960</b>	<b>2 308 623</b>	<b>2 481 744</b>	<b>2 605 831</b>

<b>ACTIVITY</b>		<b>22-REGULATORY &amp; QUALITY INFRASTRUCTURE DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	1 475 535	2 953 075	2 750 831	2 970 897	3 119 442
02	Travel, Transport and Communication	86 980	108 129	178 129	187 035	196 387
04	Professional and Special Services	109 312	447 454	377 454	396 327	416 143
06	Consumable Materials and Supplies	6 319	91 762	91 762	96 350	101 168
	<b>TOTAL</b>	<b>1 678 145</b>	<b>3 600 420</b>	<b>3 398 176</b>	<b>3 650 610</b>	<b>3 833 140</b>

<b>ACTIVITY</b>		<b>23-INTELLECTUAL PROPERTY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 394				
01	Personnel Costs	373 902	1 454 420	1 356 821	1 465 367	1 538 635
02	Travel, Transport and Communication	13 276	12 237	67 237	70 599	74 129
04	Professional and Special Services	4 552	167 652	112 652	118 285	124 199
06	Consumable Materials and Supplies		45 586	45 586	47 865	50 259
11	Grants and Subsidies - External	39 886	535 000	535 000	535 000	535 000
	<b>TOTAL</b>	<b>433 010</b>	<b>2 214 895</b>	<b>2 117 296</b>	<b>2 237 116</b>	<b>2 322 221</b>
<b>HEAD TOTAL</b>		<b>127 224 668</b>	<b>126 082 435</b>	<b>130 158 246</b>	<b>134 733 540</b>	<b>138 536 066</b>

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

<b>Head :</b>		<b>29</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10104	NATIONAL INDUSTRY DEVELOPMENT	5 000 000	5 000 000	5 500 000	5 500 000	5 500 000
10127	Swaziland Investment Promotion Authority (SIPA)	16 976 174	20 371 410	20 371 410	20 371 410	20 371 410
10132	SWAZILAND STANDARD AUTHORITY	8 882 496	7 994 652	7 994 652	7 994 652	7 994 652
10204	Subvention to SEDCO	10 278 360	9 750 526	11 838 052	11 838 052	11 838 052
10412	COMPETITION COMMISSION	11 158 725	4 950 000	4 950 000	4 950 000	4 950 000
11010	United Nations Industrial Development Organisation	65 168	357 790	87 790	87 790	87 790
11036	Subscription to World Intellectual Property Organisation	39 886	515 000	50 000	50 000	50 000
11062	World Trade Organisation	410 550	640 100	490 100	490 100	490 100
11063	International Standard Organisation	142 800	202 000	152 000	152 000	152 000
11103	Subscription to Preferential Trade Area		193 085	193 085	193 085	193 085
11104	International Sugar Association	223 326	200 009	240 009	240 009	240 009
11202	Subscription to African Regional Industrial Property Organisation	390 600	40 000	485 000	485 000	485 000
11218	Subscription to C O M E S A	7 639 274	5 255 911	5 535 911	5 535 911	5 535 911

11219	C O M E S A court of justice	1 226 243	645 000	795 000	795 000	795 000
<b>TOTAL</b>		<b>62 433 603</b>	<b>56 115 483</b>	<b>58 683 009</b>	<b>58 683 009</b>	<b>58 683 009</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	10 027	174 600	174 600	366 660	384 993
01	Personnel Costs	2 928 598	1 477 862	1 475 075	1 593 081	1 672 735
02	Travel, Transport and Communication	65 581	81 074	81 074	85 128	89 384
04	Professional and Special Services	3 588	43 300	43 300	45 465	47 738
06	Consumable Materials and Supplies	758	7 764	7 764	8 152	8 560
	<b>TOTAL</b>	<b>3 008 552</b>	<b>1 784 600</b>	<b>1 781 813</b>	<b>2 098 486</b>	<b>2 203 410</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	18 140 492	11 176 051	11 176 050	11 734 853	12 321 595
01	Personnel Costs	173 181 005	150 538 492	143 090 658	154 537 911	162 264 807
02	Travel, Transport and Communication	2 627 618	2 148 201	2 148 201	2 255 611	2 368 392
04	Professional and Special Services	9 049 330	11 295 966	11 295 966	11 860 764	12 453 803
06	Consumable Materials and Supplies	9 824 418	4 718 542	4 718 542	4 954 469	5 202 193
07	Durable Materials and Equipment	1 060 021	500 809	501 000	526 050	552 353
10	Grants and Subsidies - Internal	137 552	6 095 068	6 095 068	6 095 068	6 095 068
11	Grants and Subsidies - External	423 416	236 229	236 229	236 229	236 229
	<b>TOTAL</b>	<b>214 443 853</b>	<b>186 709 358</b>	<b>179 261 714</b>	<b>192 200 955</b>	<b>201 494 438</b>

<b>ACTIVITY</b>		<b>20-CHIEF INSPECTOR PRIMARY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	726				
01	Personnel Costs	1 245 525 059	1 243 589 153	1 170 319 985	1 263 945 584	1 327 142 863
02	Travel, Transport and Communication	194 459	880 996	880 996	925 046	971 298
04	Professional and Special Services	885 608	2 449 479	2 449 479	2 571 953	2 700 551

06	Consumable Materials and Supplies	132 897 817	105 079 898	115 079 898	120 833 893	126 875 588
07	Durable Materials and Equipment	20 391		2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	145 514 120	227 923 959	227 923 959	227 923 959	227 923 959
<b>TOTAL</b>		<b>1 525 038 179</b>	<b>1 579 923 485</b>	<b>1 518 654 317</b>	<b>1 618 300 434</b>	<b>1 687 819 258</b>

<b>ACTIVITY</b>		<b>30-CHIEF INSPECTOR SECONDARY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	92 881	337 372	337 371	354 240	371 952
01	Personnel Costs	1 253 871 180	1 069 824 938	1 009 277 396	1 090 019 588	1 144 520 567
02	Travel, Transport and Communication	53 664	491 766	491 766	516 354	542 172
03	Drugs	17 496				
04	Professional and Special Services	1 242 413	212 625	107 625	113 006	118 657
06	Consumable Materials and Supplies	138 288	364 197	364 197	382 407	401 527
<b>TOTAL</b>		<b>1 255 415 921</b>	<b>1 071 230 898</b>	<b>1 010 578 355</b>	<b>1 091 385 595</b>	<b>1 145 954 874</b>

<b>ACTIVITY</b>		<b>40-CURRICULUM DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	12 403	98 523	98 523	103 449	108 622

01	Personnel Costs	15 144 498	15 271 795	14 217 796	15 355 220	16 122 981
02	Travel, Transport and Communication	75 021	57 969	57 969	60 867	63 911
04	Professional and Special Services	377 883	1 156 529	1 156 529	1 214 355	1 275 073
06	Consumable Materials and Supplies	74 250	131 861	131 861	138 454	145 377
<b>TOTAL</b>		<b>15 684 055</b>	<b>16 716 677</b>	<b>15 662 678</b>	<b>16 872 346</b>	<b>17 715 963</b>

<b>ACTIVITY</b>		<b>41-NATIONAL LIBRARY SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	78 867	172 278	195 770	205 559	215 836
<b>TOTAL</b>		<b>78 867</b>	<b>172 278</b>	<b>195 770</b>	<b>205 559</b>	<b>215 836</b>

<b>ACTIVITY</b>		<b>51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	5 748 966	6 027 274	5 646 325	6 098 031	6 402 932
02	Travel, Transport and Communication	17 115	39 952	39 952	41 950	44 047
03	Drugs	5 746	200 000	200 000	210 000	220 500
04	Professional and Special Services	116 678	574 497	574 497	603 222	633 383
06	Consumable Materials and Supplies	28 280	13 031	13 031	13 683	14 367
<b>TOTAL</b>		<b>5 916 784</b>	<b>6 854 754</b>	<b>6 473 805</b>	<b>6 966 885</b>	<b>7 315 229</b>

<b>ACTIVITY</b>		<b>60-TECHNICAL &amp; VOCATIONAL EDUCATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	6 257	109 434	109 433	114 905	120 650
01	Personnel Costs	43 000 979	45 734 602	43 076 833	46 522 980	48 849 129
02	Travel, Transport and Communication	115 600	105 129	105 129	110 385	115 905
03	Drugs	19 733				
04	Professional and Special Services	3 902 920	4 923 870	4 923 870	5 170 064	5 428 567
06	Consumable Materials and Supplies	571 833	1 382 988	1 382 988	1 452 137	1 524 744
	<b>TOTAL</b>	<b>47 617 322</b>	<b>52 256 023</b>	<b>49 598 253</b>	<b>53 370 471</b>	<b>56 038 994</b>

<b>ACTIVITY</b>		<b>61-POST SECONDARY GRANTS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
04	Professional and Special Services	63 144	163 800	163 800	171 990	180 590
10	Grants and Subsidies - Internal	363 371 941	398 771 941	391 596 609	421 271 941	421 271 941
	<b>TOTAL</b>	<b>363 435 085</b>	<b>398 935 741</b>	<b>391 760 409</b>	<b>421 443 931</b>	<b>421 452 531</b>

<b>ACTIVITY</b>		<b>62-ADULT EDUCATION &amp; NON FORMAL EDUCATION</b>		<b>I</b>		
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges		79 552	79 552	83 530	87 706
01	Personnel Costs	6 107 617	6 758 995	6 313 457	6 818 533	7 159 460
02	Travel, Transport and Communication	39 844	51 664	51 664	54 247	56 960
04	Professional and Special Services	71 729	398 495	398 495	418 420	439 341
06	Consumable Materials and Supplies	3 296 522	155 146	155 146	162 903	171 048
10	Grants and Subsidies - Internal	6 472 000	5 824 800	6 115 800	6 115 800	6 115 800
	<b>TOTAL</b>	<b>15 987 712</b>	<b>13 268 652</b>	<b>13 114 114</b>	<b>13 653 433</b>	<b>14 030 315</b>

<b>ACTIVITY</b>		<b>71-TEACHER TRAINING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	105 100	706 554	706 552	741 880	778 974
01	Personnel Costs	47 688 825	53 581 077	49 560 686	53 525 541	56 201 818
02	Travel, Transport and Communication	287 562	196 844	196 844	206 686	217 021
03	Drugs	8 990				
04	Professional and Special Services	2 928 139	5 414 909	5 414 909	5 685 654	5 969 937

06	Consumable Materials and Supplies	480 803	777 011	777 011	815 862	856 655
07	Durable Materials and Equipment	67 287	2 000 000	2 000 000	2 100 000	2 205 000
<b>TOTAL</b>		<b>51 566 705</b>	<b>62 676 395</b>	<b>58 656 002</b>	<b>63 075 623</b>	<b>66 229 404</b>

<b>ACTIVITY</b>		<b>81-EKWETSEMBENI SPECIAL SCHOOL</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	14 144 682	13 997 450	13 004 432	14 044 787	14 747 026
02	Travel, Transport and Communication	85 204	96 307	96 307	101 122	106 178
03	Drugs		994	994	1 044	1 096
04	Professional and Special Services	995 228	743 559	743 559	780 737	819 774
06	Consumable Materials and Supplies	2 866 884	938 686	938 686	985 620	1 034 901
10	Grants and Subsidies - Internal	500 000	500 000	500 000	500 000	500 000
<b>TOTAL</b>		<b>18 591 997</b>	<b>16 276 996</b>	<b>15 283 978</b>	<b>16 413 310</b>	<b>17 208 976</b>

<b>ACTIVITY</b>		<b>91-PRE-SCHOOL EDUCATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	3 714 187	1 235 036	1 148 583	1 240 470	1 302 494

02	Travel, Transport and Communication	15 658	70 694	70 694	74 229	77 940
04	Professional and Special Services	248 586	1 486 269	1 486 269	1 560 582	1 638 612
06	Consumable Materials and Supplies	12 700	56 158	56 158	58 966	61 914
10	Grants and Subsidies - Internal		62 800	62 800	62 800	62 800
<b>TOTAL</b>		<b>3 991 132</b>	<b>2 910 957</b>	<b>2 824 504</b>	<b>2 997 047</b>	<b>3 143 760</b>
<b>HEAD TOTAL</b>		<b>3 520 776 164</b>	<b>3 409 716 814</b>	<b>3 263 845 712</b>	<b>3 498 984 075</b>	<b>3 640 822 988</b>

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

<b>Head : 30</b>						
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10025	Swaziland Higher Education Council		2 000 000	2 000 000	2 000 000	2 000 000
10129	Manzini Industrial Training Centre (M.I.T.C.)	219 647	2 388 369	2 388 369	2 388 369	2 388 369
10202	Adult Education-Sebenta	6 472 000	5 824 800	6 115 800	6 115 800	6 115 800
10211	UNISWA Kwaluseni	338 500 609	368 500 609	388 500 609	388 500 609	388 500 609
10212	UNISWA Examination Council	3 096 000	3 096 000	3 096 000	3 096 000	3 096 000

10213	Grants to Nurseries		62 800	62 800	62 800	62 800
10215	Subvention to Ekululameni	500 000	500 000	500 000	500 000	500 000
10217	Nhlangano Agricultural Skills Training Centre (NASTC)		1 034 088	1 034 088	1 034 088	1 034 088
10218	Siteki Industrial Training Centre		550 211	550 211	550 211	550 211
10219	GRANTS FOR PRIMARY EDUCATION	145 432 025	227 923 959	227 923 959	227 923 959	227 923 959
10234	Swaziland Christian university	5 400 000	10 800 000		12 800 000	12 800 000
10505	Save the Children Fund		122 400	122 400	122 400	122 400
10712	SOUTHERN AFRICA NAZARENE UNIVERSITY (SANU)	16 375 332	16 375 332		16 875 332	16 875 332
11118	Commonwealth Of Learning	284 400	70 975	70 975	70 975	70 975
11501	United Nations Education and Science Council	139 016	156 737	156 737	156 737	156 737
11502	Africa Social Studies Association		8 517	8 517	8 517	8 517
	<b>TOTAL</b>	<b>516 419 030</b>	<b>639 414 797</b>	<b>632 530 465</b>	<b>662 205 797</b>	<b>662 205 797</b>

HEAD : 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	184 472	174 600	174 600	183 330	192 497
01	Personnel Costs	2 829 310	1 349 512	1 624 530	1 754 492	1 842 217
02	Travel, Transport and Communication	302 829	377 541	1 411 153	1 481 711	1 555 796
04	Professional and Special Services	31 718	40 425	111 156	116 714	122 549
06	Consumable Materials and Supplies		2 433	2 433	2 555	2 682
<b>TOTAL</b>		<b>3 348 328</b>	<b>1 944 511</b>	<b>3 323 872</b>	<b>3 538 801</b>	<b>3 715 742</b>

<b>ACTIVITY</b>		<b>12-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	408 149	275 879	275 879	289 673	304 157
01	Personnel Costs	10 486 343	12 958 495	5 155 294	5 567 717	5 846 103
02	Travel, Transport and Communication	4 084 449	2 493 497	4 470 333	4 693 850	4 928 542
04	Professional and Special Services	4 077 042	17 867 591	4 653 181	4 885 840	5 130 132
05	Rentals (Land, Buildings and Computer Equipment only)	319 482	1 200 000	600 000	630 000	661 500
06	Consumable Materials and Supplies	494 643	452 178	841 555	883 633	927 814
07	Durable Materials and Equipment	144 053		109 566	115 044	120 797
10	Grants and Subsidies - Internal	350 000	350 000	350 000	350 000	350 000
11	Grants and Subsidies - External		6 785 988	18 392 994	18 392 994	18 392 994
	<b>TOTAL</b>	<b>20 364 161</b>	<b>42 383 628</b>	<b>34 848 802</b>	<b>35 808 751</b>	<b>36 662 039</b>

<b>ACTIVITY</b>		<b>13-PUBLIC ENTERPRISES MONITORING UNIT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	2 994 898	3 418 492	3 712 829	4 009 855	4 210 348
02	Travel, Transport and Communication	14 266	19 037	58 304	61 219	64 280
04	Professional and Special Services	20 593	94 598	655 518	688 294	722 709
06	Consumable Materials and Supplies		3 981	10 000	10 500	11 025
07	Durable Materials and Equipment			30 000	31 500	33 075
	<b>TOTAL</b>	<b>3 029 758</b>	<b>3 536 108</b>	<b>4 466 651</b>	<b>4 801 368</b>	<b>5 041 437</b>

<b>ACTIVITY</b>		<b>14-SUPPLY CHAIN MANAGEMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	87 806	102 780	102 780	107 919	113 315
01	Personnel Costs			3 054 755	3 299 135	3 464 092
02	Travel, Transport and Communication			83 600	87 780	92 169
04	Professional and Special Services	368 104	519 681	937 200	984 060	1 033 263
07	Durable Materials and Equipment			26 000	27 300	28 665
10	Grants and Subsidies - Internal	9 000 000	13 000 000	13 000 000	13 000 000	13 000 000
	<b>TOTAL</b>	<b>9 455 910</b>	<b>13 622 461</b>	<b>17 204 335</b>	<b>17 506 194</b>	<b>17 731 504</b>

<b>ACTIVITY</b>		<b>15-BUDGET DEPARTMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	4 850 437	6 057 230	6 607 443	7 136 039	7 492 841
02	Travel, Transport and Communication			25 000	26 250	27 563
04	Professional and Special Services	2 232 500	524 800	1 175 000	1 233 750	1 295 438
06	Consumable Materials and Supplies			20 000	21 000	22 050
07	Durable Materials and Equipment			85 000	89 250	93 713
11	Grants and Subsidies - External		2 000 000	2 000 000	2 000 000	2 000 000
	<b>TOTAL</b>	<b>7 082 937</b>	<b>8 582 030</b>	<b>9 912 443</b>	<b>10 506 289</b>	<b>10 931 603</b>

<b>ACTIVITY</b>		<b>16-FISCAL AND MONETARY AFFAIRS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	5 395 194	5 843 085	5 009 341	5 410 088	5 680 593
02	Travel, Transport and Communication			25 000	26 250	27 563
04	Professional and Special Services	1 201 505	1 699 889	2 330 000	2 446 500	2 568 825
07	Durable Materials and Equipment			83 000	87 150	91 508
10	Grants and Subsidies - Internal	394 361 684	445 021 423	531 221 423	531 221 423	531 221 423
11	Grants and Subsidies - External	8 729 408	6 100 000	6 850 000	6 850 000	6 850 000
	<b>TOTAL</b>	<b>409 687 790</b>	<b>458 664 397</b>	<b>545 518 764</b>	<b>546 041 411</b>	<b>546 439 911</b>

<b>ACTIVITY</b>		<b>17-PUBLIC DEBT MANAGEMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs		10 000	978 038	1 056 281	1 109 095
02	Travel, Transport and Communication			7 500	7 875	8 269
04	Professional and Special Services		724 500	803 500	843 675	885 859
07	Durable Materials and Equipment			26 000	27 300	28 665
	<b>TOTAL</b>		<b>734 500</b>	<b>1 815 038</b>	<b>1 935 131</b>	<b>2 031 887</b>

<b>ACTIVITY</b>		<b>18-FINANCIAL POLICY AND PLANNING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs			2 155 812	2 328 277	2 444 691
02	Travel, Transport and Communication			20 148	21 155	22 213
04	Professional and Special Services		6 000 000	557 290	585 155	614 412
06	Consumable Materials and Supplies			5 000	5 250	5 513
07	Durable Materials and Equipment			20 000	21 000	22 050
10	Grants and Subsidies - Internal		25 200 000	25 200 000	25 200 000	25 200 000
11	Grants and Subsidies - External		2 000 000	2 000 000	2 000 000	2 000 000
	<b>TOTAL</b>		<b>33 200 000</b>	<b>29 958 250</b>	<b>30 160 837</b>	<b>30 308 879</b>
<b>HEAD TOTAL</b>		<b>452 968 884</b>	<b>562 667 636</b>	<b>647 048 154</b>	<b>650 298 782</b>	<b>652 863 000</b>

Head : Ministry of Finance

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

<b>Head :</b>		<b>34</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10008	revenue authority	375 561 684	439 612 423	524 612 423	524 612 423	524 612 423
10015	financial intelligence unit	5 400 000	17 200 000	17 200 000	17 200 000	17 200 000
10018	Swaziland economic policy analysis & research centre	5 400 000	5 409 000	6 609 000	6 609 000	6 609 000
10150	PROCUREMENT REGULATORY AGENCY	9 000 000	13 000 000	13 000 000	13 000 000	13 000 000
10415	CENTRE FOR FINANCIAL INCLUSION	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000
10609	Subvention to Swaziland Institute of Accountants	350 000	350 000	350 000	350 000	350 000
11085	AFRICAN REGIONAL TECHNICAL ASSISTANCE CENTER SOUTH		2 000 000	2 000 000	2 000 000	2 000 000
11213	MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A.		3 392 994	3 392 994	3 392 994	3 392 994

11222	Eastern & Southern Africa Anti-Money Laundering Group	892 447	1 000 000	1 000 000	1 000 000	1 000 000
11232	Organisation of Economic Cooperation & Development		100 000	100 000	100 000	100 000
11233	PTA Bank	6 955 895	6 000 000	6 000 000	6 000 000	6 000 000
11234	Alliance for Financial Inclusion	881 066	1 000 000	1 000 000	1 000 000	1 000 000
11238	African Development Bank Shares			15 000 000	15 000 000	15 000 000
11510	GLOBAL FORUM			350 000	350 000	350 000
11511	Inclusive Framework on Base Erosion & Profit Shifting			400 000	400 000	400 000
<b>TOTAL</b>		<b>412 441 092</b>	<b>497 064 417</b>	<b>599 014 417</b>	<b>599 014 417</b>	<b>599 014 417</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	2 078 813	1 693 407	1 693 000	1 777 650	1 866 533
01	Personnel Costs	31 109 816	32 157 905	30 678 034	33 132 277	34 788 891
02	Travel, Transport and Communication	869 267	709 794	1 109 794	1 165 284	1 223 548
04	Professional and Special Services	3 837 053	5 542 964	7 542 964	7 920 112	8 316 118
06	Consumable Materials and Supplies	1 117 988	1 713 076	2 713 076	2 848 730	2 991 166
07	Durable Materials and Equipment	128 022	93 800	2 000 000	2 100 000	2 205 000

11	Grants and Subsidies - External		138 795	138 795	138 795	138 795
<b>TOTAL</b>		<b>39 140 960</b>	<b>42 049 741</b>	<b>45 875 663</b>	<b>49 082 848</b>	<b>51 530 050</b>
<b>ACTIVITY</b>	<b>31-STORES</b>					
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	215 316	434 141	434 000	455 700	478 485
01	Personnel Costs	2 526 957	3 007 629	3 559 990	3 844 789	4 037 028
02	Travel, Transport and Communication	54 298	35 605	35 605	37 385	39 255
04	Professional and Special Services	90 628	420 541	420 541	441 568	463 646
06	Consumable Materials and Supplies	51 784	10 362	10 362	10 880	11 424
07	Durable Materials and Equipment	5 600				
<b>TOTAL</b>		<b>2 944 583</b>	<b>3 908 278</b>	<b>4 460 498</b>	<b>4 790 322</b>	<b>5 029 839</b>
<b>HEAD TOTAL</b>		<b>42 085 544</b>	<b>45 958 019</b>	<b>50 336 161</b>	<b>53 873 170</b>	<b>56 559 889</b>

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

<b>Head :</b>						
	<b>35</b>					
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11223	EASTERN & SOUTHERN AFRICA ACCOUNTANT GENERALS (ESAAG)		138 795	138 795	138 795	138 795
	<b>TOTAL</b>		<b>138 795</b>	<b>138 795</b>	<b>138 795</b>	<b>138 795</b>

## 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	624 723	675 442	976 440	1 025 262	1 076 525
01	Personnel Costs	7 942 874	8 149 088	8 002 361	8 642 550	9 074 678
02	Travel, Transport and Communication	252 448	360 825	922 071	968 175	1 016 583
04	Professional and Special Services	541 656	1 614 464	2 798 218	2 938 129	3 085 035
06	Consumable Materials and Supplies	240 073	134 762	140 762	147 800	155 190
07	Durable Materials and Equipment	85 728		20 000	21 000	22 050
	<b>TOTAL</b>	<b>9 687 501</b>	<b>10 934 581</b>	<b>12 859 852</b>	<b>13 742 916</b>	<b>14 430 062</b>
	<b>HEAD TOTAL</b>	<b>9 687 501</b>	<b>10 934 581</b>	<b>12 859 852</b>	<b>13 742 916</b>	<b>14 430 062</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	980	174 600	174 600	183 330	192 497
01	Personnel Costs	1 972 871	1 430 421	1 345 692	1 453 347	1 526 014
02	Travel, Transport and Communication	101 690	352 000	1 422 000	1 493 100	1 567 755
03	Drugs			20 000	21 000	22 050
04	Professional and Special Services	17 762	93 642	143 642	150 824	158 365
	<b>TOTAL</b>	<b>2 093 303</b>	<b>2 050 663</b>	<b>3 105 934</b>	<b>3 301 601</b>	<b>3 466 681</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 451 632	1 608 210	602 337	632 454	664 077
01	Personnel Costs	5 572 299	6 267 472	5 918 792	6 392 296	6 711 911
02	Travel, Transport and Communication	48 178	425 032	1 736 186	1 822 995	1 914 145
03	Drugs			20 000	21 000	22 050
04	Professional and Special Services	133 919	284 825	1 129 825	1 186 316	1 245 632
06	Consumable Materials and Supplies	13 113	172 719	480 390	504 410	529 630
07	Durable Materials and Equipment		50 420	471 350	494 918	519 663
	<b>TOTAL</b>	<b>9 219 142</b>	<b>8 808 678</b>	<b>10 358 880</b>	<b>11 054 388</b>	<b>11 607 108</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF LABOUR</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	120 713	268 242	518 011	543 912	571 107
01	Personnel Costs	8 419 118	9 532 277	6 951 492	7 507 611	7 882 992
02	Travel, Transport and Communication	4 562 926	2 135 799	4 290 259	4 504 772	4 730 011
04	Professional and Special Services	1 190 456	1 095 990	1 739 895	1 826 890	1 918 234

05	Rentals (Land, Buildings and Computer Equipment only)			50 000	52 500	55 125
06	Consumable Materials and Supplies	51 059	159 845	277 599	291 479	306 053
07	Durable Materials and Equipment			26 929	28 275	29 689
10	Grants and Subsidies - Internal	15 771 288	15 771 288	16 271 288	16 271 288	16 271 288
11	Grants and Subsidies - External	408 613	308 996	700 000	700 000	700 000
<b>TOTAL</b>		<b>30 524 172</b>	<b>29 272 437</b>	<b>30 825 473</b>	<b>31 726 727</b>	<b>32 464 499</b>

<b>ACTIVITY</b>		<b>18-NATIONAL EMPLOYMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	930 717	588 570	2 190 281	2 039 046	2 140 999
01	Personnel Costs	15 179 918	15 171 062	14 249 876	15 389 866	16 159 359
02	Travel, Transport and Communication	510 010	954 008	2 174 597	2 283 327	2 397 493
03	Drugs		1 903	40 000	42 000	44 100
04	Professional and Special Services	7 992 259	9 950 798	19 123 478	26 484 652	27 808 884
06	Consumable Materials and Supplies	1 204 751	2 783 802	3 594 196	3 773 906	3 962 601
07	Durable Materials and Equipment			440 500	462 525	485 651
10	Grants and Subsidies - Internal	320 087 972	328 232 200	354 109 994	353 409 994	353 409 994
11	Grants and Subsidies - External		196 504	196 504	196 504	196 504
<b>TOTAL</b>		<b>345 905 627</b>	<b>357 878 847</b>	<b>395 171 094</b>	<b>404 081 820</b>	<b>406 605 586</b>

<b>ACTIVITY</b>		<b>20-DEPARTMENT OF SOCIAL SECURITY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA			200 000	200 000	200 000
01	Personnel Costs	4 063 329	4 804 216	6 104 217	6 592 555	6 922 183
02	Travel, Transport and Communication	1 962	139 012	556 212	584 023	613 224
04	Professional and Special Services	62 312	182 499	1 012 600	4 038 490	4 240 415
06	Consumable Materials and Supplies		59 963	174 963	183 711	192 897
07	Durable Materials and Equipment			143 060	150 213	157 724
11	Grants and Subsidies - External			350 000	350 000	350 000
	<b>TOTAL</b>	<b>4 127 603</b>	<b>5 185 690</b>	<b>8 541 052</b>	<b>12 098 992</b>	<b>12 676 441</b>
<b>HEAD TOTAL</b>		<b>391 869 846</b>	<b>403 196 315</b>	<b>448 950 765</b>	<b>462 263 528</b>	<b>466 820 315</b>

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

<b>Head :</b>		<b>40</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10130	Commission for Mediation Arbitration & Reconciliation	15 771 288	15 771 288	16 271 288	16 271 288	16 271 288
10221	students tuition fees	148 374 065	98 809 400	140 105 001	140 105 001	140 105 001
10222	students book fee	30 633 300	34 695 600	34 601 904	34 601 904	34 601 904
10223	boarding and lodging/Accommodation/House Committee fees	61 109 454	60 800 400	61 800 400	61 800 400	61 800 400
10224	students meals	49 180 600	80 590 000	76 863 839	76 863 839	76 863 839
10225	Personal Allowance	7 711 070	34 075 600	20 075 620	20 075 620	20 075 620
10226	Examination Fee	696 920		700 000		
10227	Field attendance Allowance fees	4 361 320	10 000 000	7 002 030	7 002 030	7 002 030
10228	Uniform Fees/Protective Clothing	1 278 950	2 000 000	1 700 000	1 700 000	1 700 000
10229	Internship fee	7 103 200	6 150 000	7 150 000	7 150 000	7 150 000
10230	Registration Fee	507 125		600 000	600 000	600 000
10231	Foreign Levy	728 303	100 000	700 000	700 000	700 000
10232	Interest Charges	132 330	150 000	150 000	150 000	150 000

10233	Students air ticket Fees	539 677		500 000	500 000	500 000
10235	teaching practice	4 692 457	500 000	800 000	800 000	800 000
10236	project fees	3 039 200	300 000	1 300 000	1 300 000	1 300 000
10601	Public Assistance		61 200	61 200	61 200	61 200
11000	International Labour Organisation	98 837	204 196	350 000	350 000	350 000
11037	Subscription to A.R.L.A.C	309 776	104 800	350 000	350 000	350 000
11092	International Social Security Association (ISSA)			350 000	350 000	350 000
11226	AFRICAN REHABILITATION INSTITUTE		196 504	196 504	196 504	196 504
	<b>TOTAL</b>	<b>336 267 873</b>	<b>344 508 988</b>	<b>371 627 786</b>	<b>370 927 786</b>	<b>370 927 786</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges		174 600	174 600	183 330	192 497
01	Personnel Costs	2 780 593	1 582 953	1 480 612	1 599 061	1 679 014
02	Travel, Transport and Communication	168 437	96 996	96 996	101 846	106 938
04	Professional and Special Services	56 277	9 623	9 623	10 104	10 609
<b>TOTAL</b>		<b>3 005 308</b>	<b>1 864 172</b>	<b>1 761 831</b>	<b>1 894 341</b>	<b>1 989 058</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 035 313	1 414 137	883 278	927 442	973 814
01	Personnel Costs	5 202 739	6 852 860	6 425 592	6 939 639	7 286 621
02	Travel, Transport and Communication	1 572 202	289 420	289 420	303 891	319 086
03	Drugs	5 052	20 054	20 054	21 057	22 110
04	Professional and Special Services	435 439	686 517	686 517	720 843	756 885
06	Consumable Materials and Supplies	234 861	167 587	167 587	175 966	184 765
07	Durable Materials and Equipment	89 049				
	<b>TOTAL</b>	<b>8 574 655</b>	<b>9 430 575</b>	<b>8 472 448</b>	<b>9 088 838</b>	<b>9 543 280</b>

<b>ACTIVITY</b>		<b>21-PERSONNEL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 255 436	126 988	376 904	395 749	415 537
01	Personnel Costs	6 150 908	6 301 581	4 788 798	5 171 902	5 430 497
02	Travel, Transport and Communication	729 796	755 455	755 455	793 228	832 889
04	Professional and Special Services	63 042	335 712	1 835 712	1 927 498	2 023 872
05	Rentals (Land, Buildings and Computer Equipment only)	182 444 497	196 298 431	216 298 431	283 813 353	298 004 020
06	Consumable Materials and Supplies	107 980	121 705	121 705	127 790	134 180
	<b>TOTAL</b>	<b>190 751 659</b>	<b>203 939 872</b>	<b>224 177 005</b>	<b>292 229 519</b>	<b>306 840 995</b>

<b>ACTIVITY</b>		<b>22-MANPOWER ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	104 947	264 515	715 393	751 163	788 721
01	Personnel Costs	9 490 939	10 550 762	9 455 883	10 212 354	10 722 971
02	Travel, Transport and Communication	192 937	255 548	255 548	268 325	281 742
03	Drugs		1 737	1 737	1 824	1 915
04	Professional and Special Services	7 296 661	7 630 987	7 630 987	8 012 536	8 413 163

06	Consumable Materials and Supplies	238 523	307 190	307 190	322 550	338 677
07	Durable Materials and Equipment	17 146				
11	Grants and Subsidies - External	7 296 045	8 852 688	11 852 688	11 852 688	11 852 688
<b>TOTAL</b>		<b>24 637 197</b>	<b>27 863 427</b>	<b>30 219 426</b>	<b>31 421 439</b>	<b>32 399 877</b>

<b>ACTIVITY</b>		<b>23-MANAGEMENT SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 663				
01	Personnel Costs	12 456 384	14 041 641	13 360 723	14 429 581	15 151 060
02	Travel, Transport and Communication	928 807	48 064	248 064	50 467	52 991
04	Professional and Special Services	1 428 135	1 247 875	3 247 875	3 410 269	3 580 782
06	Consumable Materials and Supplies		16 596	16 596	17 426	18 297
<b>TOTAL</b>		<b>14 814 990</b>	<b>15 354 176</b>	<b>16 873 258</b>	<b>17 907 743</b>	<b>18 803 130</b>

<b>ACTIVITY</b>		<b>24-CIVIL SERVICE COMMISSION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	24 797	63 494	149 320	156 786	164 625
01	Personnel Costs	4 664 470	4 573 160	3 831 449	4 137 965	4 344 863
02	Travel, Transport and Communication	128 329	141 416	141 416	148 487	155 911

04	Professional and Special Services	12 227 082	273 169	273 169	286 827	301 169
06	Consumable Materials and Supplies	96 225	105 438	105 438	110 710	116 245
<b>TOTAL</b>		<b>17 140 904</b>	<b>5 156 677</b>	<b>4 500 792</b>	<b>4 840 775</b>	<b>5 082 814</b>
<b>HEAD TOTAL</b>		<b>258 924 713</b>	<b>263 608 898</b>	<b>286 004 760</b>	<b>357 382 655</b>	<b>374 659 154</b>

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

<b>Head :</b>		<b>41</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11038	Institute of Development Management Contribution	5 024 621	5 756 297	8 756 297	8 756 297	8 756 297
11042	Contribution to ESAMI	554 800	313 900	313 900	313 900	313 900
11110	Commonwealth Fund For Technical Co-operation	1 489 224	2 696 950	2 696 950	2 696 950	2 696 950
11111	African Institute for Economic Development and Planning	227 400	85 541	85 541	85 541	85 541
<b>TOTAL</b>		<b>7 296 045</b>	<b>8 852 688</b>	<b>11 852 688</b>	<b>11 852 688</b>	<b>11 852 688</b>

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 economic wellbeing of Swaziland. Information and Media - Production of official Government publications & strengthening international relations.

ACTIVITY		10-MINISTER'S OFFICE				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	28 984	174 600	174 600	183 330	192 497
01	Personnel Costs	2 592 156	1 371 365	1 479 908	1 598 301	1 678 216
02	Travel, Transport and Communication	111 965	960 535	960 535	1 008 562	1 058 990
04	Professional and Special Services	11 355	55 415	55 415	58 186	61 095
	<b>TOTAL</b>	<b>2 744 459</b>	<b>2 561 915</b>	<b>2 670 458</b>	<b>2 848 378</b>	<b>2 990 797</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 376 708	3 387 649	3 478 537	3 652 464	3 835 087
01	Personnel Costs	5 928 498	5 051 174	5 002 269	5 402 451	5 672 574
02	Travel, Transport and Communication	1 291 715	1 166 009	1 166 009	1 224 309	1 285 525
03	Drugs	8 760				
04	Professional and Special Services	726 520	783 691	783 691	822 876	864 019
06	Consumable Materials and Supplies	85 477	325 950	325 950	342 248	359 360
07	Durable Materials and Equipment	148 300				
10	Grants and Subsidies - Internal	45 868 936	41 282 042		46 282 042	46 282 042
11	Grants and Subsidies - External		1 535 504	1 535 504	1 535 504	1 535 504
	<b>TOTAL</b>	<b>59 434 914</b>	<b>53 532 019</b>	<b>12 291 960</b>	<b>59 261 893</b>	<b>59 834 111</b>

<b>ACTIVITY</b>		<b>12-DEPARTMENT OF COMMUNICATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4 245				
01	Personnel Costs	2 820 106	2 794 427	2 637 054	2 848 018	2 990 419
02	Travel, Transport and Communication	512 478	290 819	290 819	305 360	320 628
04	Professional and Special Services	601 800	1 529 497	1 529 497	1 605 972	1 686 270
06	Consumable Materials and Supplies		2 844	2 844	2 986	3 136
<b>TOTAL</b>		<b>3 938 629</b>	<b>4 617 587</b>	<b>4 460 214</b>	<b>4 762 336</b>	<b>5 000 453</b>

<b>ACTIVITY</b>		<b>13-DEPARTMENT OF INFORMATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	2 086				
01	Personnel Costs	2 006 853	2 034 147	1 935 168	2 089 981	2 194 480
02	Travel, Transport and Communication	109 396	112 779	112 779	118 418	124 339
04	Professional and Special Services	52 731	322 655	322 655	338 788	355 727
06	Consumable Materials and Supplies	23 504	86 048	86 048	90 350	94 868
<b>TOTAL</b>		<b>2 194 570</b>	<b>2 555 629</b>	<b>2 456 650</b>	<b>2 637 538</b>	<b>2 769 414</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF BROADCASTING &amp; INFORMATION SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	283 825	472 705	926 406	972 726	1 021 363
01	Personnel Costs	17 119 435	17 722 564	16 691 115	18 026 404	18 927 724
02	Travel, Transport and Communication	2 390 209	1 293 306	4 293 306	4 507 971	4 733 370
04	Professional and Special Services	1 653 334	2 307 099	5 307 099	5 572 454	5 851 077
06	Consumable Materials and Supplies	129 796	427 452	427 452	448 825	471 266
07	Durable Materials and Equipment	83 522	5 000 000	5 000 000	5 250 000	5 512 500
<b>TOTAL</b>		<b>21 660 121</b>	<b>27 223 126</b>	<b>32 645 378</b>	<b>34 778 380</b>	<b>36 517 299</b>

<b>ACTIVITY</b>		<b>15-NATIONAL LIBRARY SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	60 922	99 298	112 839	118 481	124 405
01	Personnel Costs	15 453 834	15 918 526	15 048 749	16 252 649	17 065 281
02	Travel, Transport and Communication	723 782	1 786 462	1 786 462	1 875 785	1 969 574
04	Professional and Special Services	2 190 946	592 398	592 398	622 018	653 119
06	Consumable Materials and Supplies	235 452	2 250 430	2 250 430	2 362 952	2 481 099
<b>TOTAL</b>		<b>18 664 936</b>	<b>20 647 114</b>	<b>19 790 878</b>	<b>21 231 884</b>	<b>22 293 478</b>

<b>ACTIVITY</b>		<b>16-COMPUTER SERVICES DEPARTMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	537 207	231 099	262 612	275 743	289 530
01	Personnel Costs	17 573 365	20 378 493	19 374 722	20 924 699	21 970 934
02	Travel, Transport and Communication	1 154 616	1 603 522	1 603 522	1 683 698	1 767 883
04	Professional and Special Services	5 496 672	5 530 828	6 530 828	6 857 369	7 200 238
06	Consumable Materials and Supplies	167 251	168 477	168 477	176 901	185 746
07	Durable Materials and Equipment	41 787		1 000 000	1 050 000	1 102 500
<b>TOTAL</b>		<b>24 970 898</b>	<b>27 912 419</b>	<b>28 940 161</b>	<b>30 968 410</b>	<b>32 516 831</b>

<b>ACTIVITY</b>		<b>17-NATIONAL ARCHIVES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	97 786	110 305	125 347	131 614	138 195
01	Personnel Costs	4 291 639	4 882 386	4 305 635	4 650 086	4 882 590
02	Travel, Transport and Communication	789 565	244 143	244 143	256 350	269 168
04	Professional and Special Services	778 395	1 521 069	1 521 069	1 597 122	1 676 979
06	Consumable Materials and Supplies	79 983	204 860	204 860	215 103	225 858
11	Grants and Subsidies - External		17 800	17 800	17 800	17 800
<b>TOTAL</b>		<b>6 037 368</b>	<b>6 980 563</b>	<b>6 418 854</b>	<b>6 868 076</b>	<b>7 210 590</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF RESEARCH &amp; TECHNOLOGY DEVELOPMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	257 319	457 507	332 501	349 126	366 582
01	Personnel Costs	876 193	1 405 896	1 339 297	1 446 441	1 518 763
02	Travel, Transport and Communication	598 573	728 998	728 998	765 448	803 720
04	Professional and Special Services	1 240 840	2 756 250	2 756 250	2 894 063	3 038 766
06	Consumable Materials and Supplies	13 300	42 272	42 272	44 386	46 605
10	Grants and Subsidies - Internal	38 500 000	38 500 000		45 425 000	45 425 000
<b>TOTAL</b>		<b>41 486 225</b>	<b>43 890 923</b>	<b>5 199 318</b>	<b>50 924 463</b>	<b>51 199 436</b>

<b>ACTIVITY</b>		<b>21-BROADCASTING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 642				
01	Personnel Costs	32 505				
<b>TOTAL</b>		<b>34 147</b>				

<b>HEAD TOTAL</b>		<b>181 166 267</b>	<b>189 921 295</b>	<b>114 873 871</b>	<b>214 281 359</b>	<b>220 332 410</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>43</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10101	Subvention to S.T.B.C.	45 868 936	41 282 042		46 282 042	46 282 042
10151	Royal science and technology park authority	38 500 000	38 500 000		45 425 000	45 425 000
11071	E S A R B I C A		5 400	5 400	5 400	5 400
11072	International Counsel on Archives (ICA)		4 000	4 000	4 000	4 000
11073	Association of Commonwealth Archivist & Record Managers		6 400	6 400	6 400	6 400
11074	I C C R O M		2 000	2 000	2 000	2 000
11107	Subscription to Reuters		256 400	256 400	256 400	256 400
11121	commonwealth broadcasting association		1 022 704	1 022 704	1 022 704	1 022 704
11212	South African Broadcasting Association (SABA)		256 400	256 400	256 400	256 400
	<b>TOTAL</b>	<b>84 368 936</b>	<b>81 335 346</b>	<b>1 553 304</b>	<b>93 260 346</b>	<b>93 260 346</b>
	<b>HEAD TOTAL</b>	<b>84 368 936</b>	<b>81 335 346</b>	<b>1 553 304</b>	<b>93 260 346</b>	<b>93 260 346</b>

HEAD : 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-ELECTIONS &amp; BOUNDARIES COMMISSION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	919 996	722 470	820 989	862 038	905 140
01	Personnel Costs	4 924 364	2 969 398	4 825 145	25 622 357	26 903 475
02	Travel, Transport and Communication		132 356	132 356	138 974	145 922
04	Professional and Special Services		8 814	8 814	9 255	9 717
	<b>TOTAL</b>	<b>5 844 360</b>	<b>3 833 038</b>	<b>5 787 304</b>	<b>26 632 624</b>	<b>27 964 255</b>

<b>ACTIVITY</b>		<b>12-ELECTIONS AND BOUNDARIES SECRETARIAT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	15 513 360	1 112 838	1 014 319	1 065 035	1 118 287

01	Personnel Costs	91 251 270	6 002 020	5 619 900	6 069 492	6 372 967
02	Travel, Transport and Communication	4 012 793	89 767	1 089 767	1 144 255	1 201 468
04	Professional and Special Services	60 726 557	2 460 848	1 460 848	1 533 890	1 610 585
06	Consumable Materials and Supplies	4 615 578	195 379	195 379	205 148	215 405
11	Grants and Subsidies - External	530 350	530 350	530 350	530 350	530 350
<b>TOTAL</b>		<b>176 649 909</b>	<b>10 391 202</b>	<b>9 910 563</b>	<b>10 548 171</b>	<b>11 049 062</b>
<b>HEAD TOTAL</b>		<b>182 494 269</b>	<b>14 224 241</b>	<b>15 697 867</b>	<b>37 180 795</b>	<b>39 013 317</b>

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

<b>Head :</b>		<b>44</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11224	electoral commissions forum of sadc countries	530 350	530 350	530 350	530 350	530 350
<b>TOTAL</b>		<b>530 350</b>	<b>530 350</b>	<b>530 350</b>	<b>530 350</b>	<b>530 350</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	38 045	174 600	301 960	317 058	332 911
01	Personnel Costs	1 887 166	1 712 573	1 612 335	1 741 322	1 828 388
02	Travel, Transport and Communication	477 277	236 209	236 209	248 019	260 420
04	Professional and Special Services	15 984	52 920	52 920	55 566	58 344
06	Consumable Materials and Supplies		2 160	2 160	2 268	2 381
	<b>TOTAL</b>	<b>2 418 472</b>	<b>2 178 462</b>	<b>2 205 584</b>	<b>2 364 233</b>	<b>2 482 445</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	45 369 266	35 936 140	41 192 794	43 252 434	45 415 055
01	Personnel Costs	120 563 613	126 506 086	120 454 644	130 091 016	136 595 567
02	Travel, Transport and Communication	7 135 520	14 517 197	14 517 197	15 243 057	16 005 210
03	Drugs	23 537 356	57 063 576	72 063 576	75 666 755	79 450 093
04	Professional and Special Services	50 559 086	169 643 988	281 733 988	295 820 687	310 611 722
05	Rentals (Land, Buildings and Computer Equipment only)	2 805 856	2 580 569	2 580 569	2 709 597	2 845 077
06	Consumable Materials and Supplies	4 427 980	6 787 250	6 787 250	7 126 613	7 482 943
11	Grants and Subsidies - External	3 111 010	3 661 010	3 661 010	3 661 010	3 661 010
	<b>TOTAL</b>	<b>257 509 687</b>	<b>416 695 816</b>	<b>542 991 028</b>	<b>573 571 169</b>	<b>602 066 677</b>

<b>ACTIVITY</b>		<b>12-NATIONAL REFERRAL HOSPITALS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	862 920	1 148 137	1 304 701	1 369 936	1 438 433
01	Personnel Costs	226 987 292	231 615 093	220 214 146	237 831 278	249 722 841
02	Travel, Transport and Communication	2 238 359	259 958	259 958	272 956	286 604
03	Drugs	95 219 831	42 165 050	42 165 050	44 273 303	46 486 968

04	Professional and Special Services	18 358 114	10 910 083	10 910 083	11 455 587	12 028 367
06	Consumable Materials and Supplies	4 327 990	5 924 759	5 924 759	6 220 997	6 532 047
07	Durable Materials and Equipment	77 580				
<b>TOTAL</b>		<b>348 072 086</b>	<b>292 023 080</b>	<b>280 778 697</b>	<b>301 424 056</b>	<b>316 495 259</b>

<b>ACTIVITY</b>		<b>21-MEDICAL SUPPORT SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	469 118	934 303	985 848	1 035 140	1 086 897
01	Personnel Costs	32 045 411	39 614 721	38 076 998	41 123 157	43 179 315
02	Travel, Transport and Communication	333 801	353 880	353 880	371 574	390 153
03	Drugs	13 704 826	14 787 972	14 787 972	15 527 371	16 303 739
04	Professional and Special Services	11 827 601	11 821 481	11 821 481	12 412 555	13 033 183
05	Rentals (Land, Buildings and Computer Equipment only)	402 726				
06	Consumable Materials and Supplies	54 384 822	80 247 465	80 247 465	84 259 838	88 472 830
07	Durable Materials and Equipment	14 896 323	15 000 000	15 000 000	15 750 000	16 537 500
<b>TOTAL</b>		<b>128 064 628</b>	<b>162 759 822</b>	<b>161 273 644</b>	<b>170 479 636</b>	<b>179 003 617</b>

<b>ACTIVITY</b>		<b>32-PREVENTIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 411 311	3 020 633	3 306 274	3 471 588	3 645 167
01	Personnel Costs	26 082 935	26 990 924	25 183 380	27 198 051	28 557 953
02	Travel, Transport and Communication	327 663	110 841	110 841	116 383	122 202
03	Drugs	62 028 118	60 872 327	60 872 327	63 915 943	67 111 741
04	Professional and Special Services	15 537 693	9 055 893	9 055 893	9 508 688	9 984 122
05	Rentals (Land, Buildings and Computer Equipment only)		480 000	480 000	504 000	529 200
06	Consumable Materials and Supplies	4 661 966	5 190 417	5 190 417	5 449 938	5 722 435
<b>TOTAL</b>		<b>110 049 686</b>	<b>105 721 035</b>	<b>104 199 132</b>	<b>110 164 590</b>	<b>115 672 820</b>

<b>ACTIVITY</b>		<b>41-CURATIVE MEDICINE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	7 898	35 446	40 280	42 294	44 409
01	Personnel Costs	2 055 389	1 900 579	1 838 964	1 986 081	2 085 385
<b>TOTAL</b>		<b>2 063 287</b>	<b>1 936 025</b>	<b>1 879 244</b>	<b>2 028 375</b>	<b>2 129 794</b>

<b>ACTIVITY</b>		<b>42-MANZINI HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	9 962 749	1 441 531	1 638 103	1 720 008	1 806 009
01	Personnel Costs	90 912 466	83 383 284	78 877 439	85 187 634	89 447 016
02	Travel, Transport and Communication	141 659	281 277	281 277	295 341	310 108
03	Drugs	20 746 250	11 161 614	11 161 614	11 719 695	12 305 679
04	Professional and Special Services	1 992 471	2 415 174	2 415 174	2 535 933	2 662 729
06	Consumable Materials and Supplies	2 476 517	2 655 854	2 655 854	2 788 647	2 928 079
10	Grants and Subsidies - Internal	151 785 960	152 435 960	192 882 181	192 882 181	192 882 181
	<b>TOTAL</b>	<b>278 018 071</b>	<b>253 774 694</b>	<b>289 911 642</b>	<b>297 129 438</b>	<b>302 341 801</b>

<b>ACTIVITY</b>		<b>43-SHISELWENI HEALTH SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4 623 024	480 366	545 870	573 164	601 822
01	Personnel Costs	130 537 784	137 260 238	130 994 543	141 474 107	148 547 812
02	Travel, Transport and Communication	72 971	114 180	114 180	119 889	125 883
03	Drugs	21 348 497	16 836 893	16 836 893	17 678 738	18 562 675
04	Professional and Special Services	4 287 864	4 785 845	4 785 845	5 025 137	5 276 394

06	Consumable Materials and Supplies	1 443 605	2 009 349	2 009 349	2 109 816	2 215 307
<b>TOTAL</b>		<b>162 313 745</b>	<b>161 486 871</b>	<b>155 286 680</b>	<b>166 980 850</b>	<b>175 329 893</b>

<b>ACTIVITY</b>		<b>44-LUBOMBO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 384 286	829 999	943 181	990 340	1 039 857
01	Personnel Costs	66 294 800	68 988 353	65 642 157	70 893 529	74 438 206
02	Travel, Transport and Communication	180 064	308 802	308 802	324 242	340 454
03	Drugs	13 160 508	6 369 000	6 369 000	6 687 450	7 021 823
04	Professional and Special Services	2 655 813	3 303 523	3 303 523	3 468 699	3 642 134
05	Rentals (Land, Buildings and Computer Equipment only)	490 338	404 960	404 960	425 208	446 468
06	Consumable Materials and Supplies	2 319 495	2 316 646	2 316 646	2 432 478	2 554 102
10	Grants and Subsidies - Internal	83 000 000	83 000 000	100 800 000	100 800 000	100 800 000
<b>TOTAL</b>		<b>173 485 304</b>	<b>165 521 283</b>	<b>180 088 269</b>	<b>186 021 947</b>	<b>190 283 044</b>

<b>ACTIVITY</b>		<b>45-HHOHHO HEALTH CARE SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	563 219	1 222 259	1 388 931	1 458 378	1 531 296
01	Personnel Costs	135 864 642	132 112 910	124 645 834	134 617 501	141 348 376
02	Travel, Transport and Communication	140 349	279 222	279 222	293 183	307 842
03	Drugs	20 387 241	15 011 103	15 011 103	15 761 658	16 549 741
04	Professional and Special Services	3 443 895	3 730 017	3 730 017	3 916 518	4 112 344
06	Consumable Materials and Supplies	1 757 360	2 256 362	2 256 362	2 369 180	2 487 639
10	Grants and Subsidies - Internal	17 105 008	17 140 770	17 790 770	17 790 770	17 790 770
<b>TOTAL</b>		<b>179 261 713</b>	<b>171 752 643</b>	<b>165 102 239</b>	<b>176 207 188</b>	<b>184 128 009</b>

<b>ACTIVITY</b>		<b>51-DIRECTORATE OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
03	Drugs	137 514 865	274 443 478	274 443 478	288 165 652	302 573 934
<b>TOTAL</b>		<b>137 514 865</b>	<b>274 443 478</b>	<b>274 443 478</b>	<b>288 165 652</b>	<b>302 573 934</b>

<b>HEAD TOTAL</b>		<b>1 778 771 544</b>	<b>2 008 293 209</b>	<b>2 158 159 637</b>	<b>2 274 537 134</b>	<b>2 372 507 293</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>		<b>45</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10140	HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC	650 000	1 300 000	1 300 000	1 300 000	1 300 000
10141	MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES.	1 900 000	1 900 000	1 900 000	1 900 000	1 900 000
10142	NATIONAL NUTRITIONAL COUNCIL OF SWAZILAND	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000
10301	Raleigh Fitkin Memorial Hospital	136 284 536	136 284 536	177 380 757	177 380 757	177 380 757
10303	Siteki Good Shepherd Hospital	83 000 000	83 000 000	100 800 000	100 800 000	100 800 000
10311	Bethlehem Clinic	4 113 464	4 113 464	4 113 464	4 113 464	4 113 464
10314	Catholic Clinics	3 235 470	2 784 740	2 784 740	2 784 740	2 784 740
10317	ST. TERESA'S CLINIC	500 000	500 000	500 000	500 000	500 000
10318	Swaziland breast cancer clinic	250 000	500 000	500 000	500 000	500 000
10319	hope house	1 250 000	1 000 000	1 000 000	1 000 000	1 000 000
10501	Swaziland Nursing Council	500 000	500 000	500 000	500 000	500 000
10502	Nursing Examination Board	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
10503	Medical and Dental Council	500 000	535 760	535 760	535 760	535 760

10508	children in clinics and hospitals	11 900 000	11 900 000	11 900 000	11 900 000	11 900 000
10512	SOS Children's Village Association Of Swaziland	305 008	305 010	305 010	305 010	305 010
10513	Swaziland Hospice at Home	3 235 470	3 686 200	3 686 200	3 686 200	3 686 200
10514	The Family Life Association	777 800	777 800	777 800	777 800	777 800
10515	The Aids Information and Support Centre (TASC)	239 220	239 220	239 220	239 220	239 220
10518	Swaziland epilepsy association	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000
11009	World Health Organisation	2 550 000	3 100 000	3 100 000	3 100 000	3 100 000
11113	Commonwealth Secretariat - Health	561 010	561 010	561 010	561 010	561 010
<b>TOTAL</b>		<b>255 001 978</b>	<b>256 237 740</b>	<b>315 133 961</b>	<b>315 133 961</b>	<b>315 133 961</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	173 753	174 600	174 600	366 660	384 993
01	Personnel Costs	2 970 105	1 508 362	1 466 610	1 583 939	1 663 136
02	Travel, Transport and Communication	78 338	71 762	71 762	75 350	79 118
04	Professional and Special Services	3 530	19 598	19 598	20 578	21 607
06	Consumable Materials and Supplies		357	357	375	394
<b>TOTAL</b>		<b>3 225 727</b>	<b>1 774 679</b>	<b>1 732 927</b>	<b>2 046 902</b>	<b>2 149 247</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 085 173	4 854 488	4 854 488	5 097 212	5 352 073
01	Personnel Costs	5 923 017	5 421 810	5 215 064	5 632 269	5 913 882
02	Travel, Transport and Communication	1 690 603	73 889	73 889	77 583	81 463
04	Professional and Special Services	493 212	849 463	849 463	891 936	936 533
06	Consumable Materials and Supplies	113 279	119 226	119 226	125 187	131 447
10	Grants and Subsidies - Internal	546 748	546 750	546 750	546 750	546 750
11	Grants and Subsidies - External		38 001	38 001	38 001	38 001
	<b>TOTAL</b>	<b>13 852 031</b>	<b>11 903 627</b>	<b>11 696 881</b>	<b>12 408 939</b>	<b>13 000 148</b>

<b>ACTIVITY</b>		<b>21-LAW OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	112 609	218 161	218 160	229 068	240 521
01	Personnel Costs	27 098 695	26 043 399	27 532 623	29 735 233	31 221 995
02	Travel, Transport and Communication	345 189	74 702	74 702	78 437	82 359
04	Professional and Special Services	3 515 722	21 232 634	17 232 634	18 094 266	18 998 979
06	Consumable Materials and Supplies		1 896	1 896	1 991	2 090
	<b>TOTAL</b>	<b>31 072 216</b>	<b>47 570 792</b>	<b>45 060 015</b>	<b>48 138 995</b>	<b>50 545 945</b>

<b>ACTIVITY</b>		<b>22-STATE REPORTING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs			1 837 000	1 983 960	2 083 158
	<b>TOTAL</b>			<b>1 837 000</b>	<b>1 983 960</b>	<b>2 083 158</b>

<b>ACTIVITY</b>		<b>23-STATE LAW OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	197 110	257 261	257 260	270 123	283 629
01	Personnel Costs	13 083 129	14 093 396	14 277 025	15 419 187	16 190 146
02	Travel, Transport and Communication	998 417	227 345	227 345	238 712	250 648
04	Professional and Special Services	120 699	8 300 130	4 300 130	4 515 137	4 740 893
06	Consumable Materials and Supplies		68 558	68 558	71 986	75 585
	<b>TOTAL</b>	<b>14 399 356</b>	<b>22 946 690</b>	<b>19 130 318</b>	<b>20 515 145</b>	<b>21 540 902</b>

<b>ACTIVITY</b>		<b>31-REGISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	19 683	114 754	114 753	120 491	126 515
	<b>TOTAL</b>	<b>19 683</b>	<b>114 754</b>	<b>114 753</b>	<b>120 491</b>	<b>126 515</b>

<b>ACTIVITY</b>		<b>41-HUMAN RIGHTS COMMISSION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	2 085 162	2 353 284	2 218 869	2 396 379	2 516 198
04	Professional and Special Services	2 657 943	4 814 806	4 814 806	5 055 546	5 308 324
	<b>TOTAL</b>	<b>4 743 105</b>	<b>7 168 090</b>	<b>7 033 675</b>	<b>7 451 925</b>	<b>7 824 521</b>

<b>ACTIVITY</b>		<b>51-SMALL CLAIMS COURT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs			3 352 000	3 620 160	3 801 168
	<b>TOTAL</b>			<b>3 352 000</b>	<b>3 620 160</b>	<b>3 801 168</b>

	<b>HEAD TOTAL</b>	<b>67 319 817</b>	<b>91 478 632</b>	<b>89 957 569</b>	<b>96 286 516</b>	<b>101 071 604</b>
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**DETAILS OF GRANTS, SUBSIDIES AND OTHER TRANSFER PAYMENTS (EMALANGENI)**

<b>Head :</b>						
<b>46</b>						
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10608	Swaziland Association For Crime Prevention and Rehabilitation	546 748	546 750	546 750	546 750	546 750
11017	International Bureau of the Permanent Court of Arbitration		38 001	38 001	38 001	38 001
	<b>TOTAL</b>	<b>546 748</b>	<b>584 751</b>	<b>584 751</b>	<b>584 751</b>	<b>584 751</b>
	<b>HEAD TOTAL</b>	<b>546 748</b>	<b>584 751</b>	<b>584 751</b>	<b>584 751</b>	<b>584 751</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	1 260 388	587 962	668 139	701 546	736 623
01	Personnel Costs	14 755 293	12 469 777	13 367 984	14 437 423	15 159 294
02	Travel, Transport and Communication	975 853	220 789	220 789	231 828	243 420
04	Professional and Special Services	3 321 813	13 245 048	13 358 048	14 025 950	14 727 248
06	Consumable Materials and Supplies	118 732	565 401	107 653	113 036	118 687
07	Durable Materials and Equipment	83 633	1 200 000	500 000	5 250 000	5 512 500
<b>TOTAL</b>		<b>20 515 714</b>	<b>28 288 977</b>	<b>28 222 613</b>	<b>34 759 783</b>	<b>36 497 772</b>
<b>HEAD TOTAL</b>		<b>20 515 714</b>	<b>28 288 977</b>	<b>28 222 613</b>	<b>34 759 783</b>	<b>36 497 772</b>

HEAD : 48 JUDICIARY

CONTROLLING OFFICER – Registrar of the High Court

**OBJECTIVES**

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

**PROGRAMME DESCRIPTION**

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

<b>ACTIVITY</b>		<b>11-REGISTRAR OF THE HIGH COURT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 006 303	1 377 253	1 377 252	1 446 115	1 518 420
01	Personnel Costs	16 452 288	13 962 831	14 332 339	15 478 926	16 252 872
02	Travel, Transport and Communication	3 088 976	3 572 499	3 572 499	3 751 124	3 938 680
04	Professional and Special Services	9 685 099	6 806 369	6 806 369	7 146 687	7 504 022
06	Consumable Materials and Supplies	448 601	363 360	363 360	381 528	400 604
07	Durable Materials and Equipment	1 785 957	12 000 000	5 000 000	5 250 000	5 512 500
	<b>TOTAL</b>	<b>34 467 224</b>	<b>38 082 312</b>	<b>31 451 819</b>	<b>33 454 380</b>	<b>35 127 099</b>

<b>ACTIVITY</b>		<b>12-JUDICIARY</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	239 108	121 160	121 159	127 217	133 578
01	Personnel Costs	18 201 075	22 359 030	21 185 495	22 880 335	24 024 351
02	Travel, Transport and Communication	2 689 770	3 249 024	3 249 024	3 411 475	3 582 049
04	Professional and Special Services	3 262 781	6 877 888	11 877 888	12 471 782	13 095 372
06	Consumable Materials and Supplies	3 014	222 457	722 457	758 580	796 509
07	Durable Materials and Equipment			4 500 000	4 725 000	4 961 250
	<b>TOTAL</b>	<b>24 395 748</b>	<b>32 829 559</b>	<b>41 656 023</b>	<b>44 374 389</b>	<b>46 593 109</b>
<b>HEAD TOTAL</b>		<b>58 862 972</b>	<b>70 911 871</b>	<b>73 107 842</b>	<b>77 828 769</b>	<b>81 720 207</b>

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.

<b>ACTIVITY</b>		<b>11-DEPARTMENTAL ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	17 370 912	13 577 697	15 275 173	16 038 932	16 840 878
01	Personnel Costs	173 963 341	206 646 422	189 598 539	204 766 422	215 004 743
02	Travel, Transport and Communication	10 087 626	1 223 573	2 859 205	3 002 165	3 152 274
03	Drugs	53 434	25 750	25 750	27 038	28 389
04	Professional and Special Services	22 559 260	10 554 007	20 257 026	21 269 877	22 333 371
06	Consumable Materials and Supplies	4 603 253	5 598 570	8 437 773	8 859 662	9 302 645
07	Durable Materials and Equipment	75 741				
<b>TOTAL</b>		<b>228 713 567</b>	<b>237 626 019</b>	<b>236 453 466</b>	<b>253 964 095</b>	<b>266 662 300</b>

<b>ACTIVITY</b>		<b>12-PRISONS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	13 805 452	4 243 658	4 822 339	5 063 456	5 316 629
01	Personnel Costs	149 387 508	150 492 022	148 979 324	160 897 670	168 942 554
02	Travel, Transport and Communication	183 580	318 481	139 449	146 421	153 743
03	Drugs	999 751	1 776 806	1 776 806	1 865 646	1 958 929
04	Professional and Special Services	10 797 387	6 084 087	7 025 536	7 376 813	7 745 653
06	Consumable Materials and Supplies	21 151 382	31 112 398	22 713 462	23 849 135	25 041 592
	<b>TOTAL</b>	<b>196 325 060</b>	<b>194 027 452</b>	<b>185 456 916</b>	<b>199 199 142</b>	<b>209 159 099</b>

<b>ACTIVITY</b>		<b>13-TRAINING</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 540 821	509 211	578 649	607 581	637 961
01	Personnel Costs	13 990 712	13 282 816	11 963 162	12 920 215	13 566 226
02	Travel, Transport and Communication	471 854	18 707	1 953	2 051	2 153
04	Professional and Special Services	344 007	436 278	394 977	414 726	435 462
06	Consumable Materials and Supplies	115 844	304 303	1 925 874	2 022 168	2 123 276
<b>TOTAL</b>		<b>16 463 237</b>	<b>14 551 315</b>	<b>14 864 615</b>	<b>15 966 741</b>	<b>16 765 078</b>

<b>ACTIVITY</b>		<b>14-CLOSE PROTECTION UNIT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	985 244	425 600	483 636	507 818	533 209
01	Personnel Costs	82 057 222	84 153 346	72 098 306	77 866 170	81 759 479
02	Travel, Transport and Communication	1 018 425	741 761	302 318	317 434	333 306
04	Professional and Special Services	9 372				
<b>TOTAL</b>		<b>84 070 263</b>	<b>85 320 707</b>	<b>72 884 260</b>	<b>78 691 422</b>	<b>82 625 993</b>
<b>HEAD TOTAL</b>		<b>525 572 126</b>	<b>531 525 493</b>	<b>509 659 257</b>	<b>547 821 399</b>	<b>575 212 469</b>

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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	65 332	174 600	174 600	183 330	192 497
01	Personnel Costs	2 826 134	904 516	1 232 163	1 330 737	1 397 273
02	Travel, Transport and Communication	165 939	53 901	53 901	56 596	59 426
04	Professional and Special Services	13 065	32 888	32 888	34 532	36 259
06	Consumable Materials and Supplies		4 857	4 857	5 100	5 355
<b>TOTAL</b>		<b>3 070 471</b>	<b>1 170 762</b>	<b>1 498 409</b>	<b>1 610 295</b>	<b>1 690 810</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	14 728 608	6 643 274	7 498 199	7 873 109	8 266 764
01	Personnel Costs	5 858 581	5 645 793	5 307 147	5 731 719	6 018 305
02	Travel, Transport and Communication	52 448	71 838	471 838	495 430	520 201
04	Professional and Special Services	-22 357	161 192	261 192	274 252	287 964
06	Consumable Materials and Supplies	29 441	62 827	62 827	65 968	69 267
<b>TOTAL</b>		<b>20 646 720</b>	<b>12 584 924</b>	<b>13 601 203</b>	<b>14 440 478</b>	<b>15 162 502</b>

<b>ACTIVITY</b>		<b>31-IMMIGRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	140 503	193 397	219 769	230 757	242 295
01	Personnel Costs	30 720 037	30 731 154	27 855 383	30 083 813	31 588 004
02	Travel, Transport and Communication	362 326	190 005	190 005	199 505	209 481
04	Professional and Special Services	1 362 077	3 651 421	3 651 421	3 833 992	4 025 692
06	Consumable Materials and Supplies	237 246	6 776 021	7 476 021	7 849 822	8 242 313
<b>TOTAL</b>		<b>32 822 189</b>	<b>41 541 998</b>	<b>39 392 599</b>	<b>42 197 890</b>	<b>44 307 785</b>

<b>ACTIVITY</b>		<b>32-REFUGEE SECTION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	183 483	409 110	464 898	488 143	512 550
01	Personnel Costs	2 200 191	2 370 012	1 975 202	2 133 218	2 239 879
02	Travel, Transport and Communication	127 499	71 887	71 887	75 481	79 255
03	Drugs	282 421	116 781	116 781	122 620	128 751
04	Professional and Special Services	74 983	266 981	266 981	280 330	294 347
06	Consumable Materials and Supplies		91 367	91 367	95 935	100 732
<b>TOTAL</b>		<b>2 868 577</b>	<b>3 326 138</b>	<b>2 987 116</b>	<b>3 195 728</b>	<b>3 355 514</b>

<b>ACTIVITY</b>		<b>34-DEPARTMENT OF CIVIL REGISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	5 174 462	437 320	496 955	521 803	547 893
01	Personnel Costs	9 901 000	9 937 683	8 757 677	9 458 291	9 931 206
02	Travel, Transport and Communication	444 838	297 364	297 364	312 232	327 844
04	Professional and Special Services	448 270	10 070 111	3 070 111	3 223 617	3 384 797
06	Consumable Materials and Supplies	574 619	588 815	9 588 815	10 068 256	10 571 669
<b>TOTAL</b>		<b>16 543 188</b>	<b>21 331 293</b>	<b>22 210 922</b>	<b>23 584 198</b>	<b>24 763 408</b>

<b>ACTIVITY</b>		<b>35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	4 917				
01	Personnel Costs	611 142				
04	Professional and Special Services	3 994	245 350	245 350	257 618	270 498
06	Consumable Materials and Supplies	17 054	336 085	336 085	352 889	370 534
<b>TOTAL</b>		<b>637 106</b>	<b>581 435</b>	<b>581 435</b>	<b>610 507</b>	<b>641 032</b>

<b>ACTIVITY</b>		<b>51-REHABILITATION SERVICES</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	89 191	197 917	224 906	236 151	247 959
<b>TOTAL</b>		<b>89 191</b>	<b>197 917</b>	<b>224 906</b>	<b>236 151</b>	<b>247 959</b>

<b>ACTIVITY</b>		<b>61-CELEBRATIONS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	269 468	169 097	192 156	201 764	211 852
02	Travel, Transport and Communication	3 116 537				
04	Professional and Special Services	7 662 643	10 938 060	25 188 060	26 447 463	27 769 836
06	Consumable Materials and Supplies	2 358 377	400 000	400 000	420 000	441 000
	<b>TOTAL</b>	<b>13 407 025</b>	<b>11 507 157</b>	<b>25 780 216</b>	<b>27 069 227</b>	<b>28 422 688</b>

<b>ACTIVITY</b>		<b>91-SPORTS AND RECREATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	24 092	50 211	57 058	59 911	62 906
	<b>TOTAL</b>	<b>24 092</b>	<b>50 211</b>	<b>57 058</b>	<b>59 911</b>	<b>62 906</b>
<b>HEAD TOTAL</b>		<b>90 108 560</b>	<b>92 291 836</b>	<b>106 333 864</b>	<b>113 004 384</b>	<b>118 654 604</b>

## 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	4 056 060	5 013 527	5 697 190	5 982 050	6 281 152
10	Grants and Subsidies - Internal	420 000 000	420 000 000	423 000 000	423 000 000	423 000 000
	<b>TOTAL</b>	<b>424 056 060</b>	<b>425 013 527</b>	<b>428 697 190</b>	<b>428 982 050</b>	<b>429 281 152</b>
<b>HEAD TOTAL</b>		<b>424 056 060</b>	<b>425 013 527</b>	<b>428 697 190</b>	<b>428 982 050</b>	<b>429 281 152</b>

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

Head :	51					
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10001	Swazi National Treasury	420 000 000	420 000 000	423 000 000	423 000 000	423 000 000
	<b>TOTAL</b>	<b>420 000 000</b>	<b>420 000 000</b>	<b>423 000 000</b>	<b>423 000 000</b>	<b>423 000 000</b>

HEAD : 52 KING'S OFFICE

CONTROLLING OFFICER -

**OBJECTIVES**

**PROGRAMME DESCRIPTION**

<b>ACTIVITY</b>		<b>10-KING'S OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	10 535 630	1 130 710	5 014 000	5 078 245	5 145 702
	<b>TOTAL</b>	<b>10 535 630</b>	<b>1 130 710</b>	<b>5 014 000</b>	<b>5 078 245</b>	<b>5 145 702</b>
	<b>HEAD TOTAL</b>	<b>10 535 630</b>	<b>1 130 710</b>	<b>5 014 000</b>	<b>5 078 245</b>	<b>5 145 702</b>

## 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
00	CTA Vehicle Charges	181 626	174 600	174 600	183 330	192 497
01	Personnel Costs	1 863 972	1 573 127	1 475 075	1 593 081	1 672 735
02	Travel, Transport and Communication	273 492	57 509	57 509	60 384	63 404
04	Professional and Special Services	67 782	85 818	85 818	90 109	94 614
06	Consumable Materials and Supplies	4 896	22 766	22 766	23 904	25 100
07	Durable Materials and Equipment	36 055				
<b>TOTAL</b>		<b>2 427 823</b>	<b>1 913 820</b>	<b>1 815 768</b>	<b>1 950 809</b>	<b>2 048 349</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	16 333 229	12 550 357	14 060 374	14 763 393	15 501 562
01	Personnel Costs	26 133 464	15 965 164	13 922 506	15 036 306	15 788 122
02	Travel, Transport and Communication	3 762 355	297 501	397 501	417 376	438 245
04	Professional and Special Services	5 102 894	2 292 737	5 992 737	6 292 374	6 606 993
06	Consumable Materials and Supplies	206 454	375 232	425 232	446 494	468 818
07	Durable Materials and Equipment			400 000	420 000	441 000
	<b>TOTAL</b>	<b>51 538 397</b>	<b>31 480 991</b>	<b>35 198 350</b>	<b>37 375 943</b>	<b>39 244 740</b>

<b>ACTIVITY</b>		<b>21-ROADS DEPARTMENT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	28 949 715	32 881 356	28 940 741	30 387 778	31 907 167
01	Personnel Costs	44 237 348	53 040 606	50 327 528	54 353 730	57 071 417
02	Travel, Transport and Communication	244 737	168 592	168 592	177 022	185 873
04	Professional and Special Services	46 216 502	59 981 076	72 081 076	75 685 130	79 469 386
06	Consumable Materials and Supplies	3 335 250	8 624 709	12 624 709	13 255 944	13 918 742

07	Durable Materials and Equipment	9 901		1 000 000	1 050 000	1 102 500
<b>TOTAL</b>		<b>122 993 453</b>	<b>154 696 339</b>	<b>165 142 646</b>	<b>174 909 604</b>	<b>183 655 084</b>

<b>ACTIVITY 41-CONSTRUCTION OF BUILDINGS</b>						
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	55 969	144 411	164 103	172 308	180 924
<b>TOTAL</b>		<b>55 969</b>	<b>144 411</b>	<b>164 103</b>	<b>172 308</b>	<b>180 924</b>

<b>ACTIVITY 42-CONSTRUCTION AND MAINTENANCE</b>						
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	8 600 681	7 267 032	8 257 991	8 670 891	9 104 435
01	Personnel Costs	48 365 946	53 038 271	50 617 327	54 666 713	57 400 049
02	Travel, Transport and Communication	176 001	172 530	172 530	181 157	190 214
04	Professional and Special Services	6 350 926	13 837 387	11 787 387	12 376 756	12 995 594
05	Rentals (Land, Buildings and Computer Equipment only)	-5				
06	Consumable Materials and Supplies	1 627 924	11 163 257	13 163 257	13 821 420	14 512 491
<b>TOTAL</b>		<b>65 121 473</b>	<b>85 478 477</b>	<b>83 998 492</b>	<b>89 716 936</b>	<b>94 202 783</b>

<b>ACTIVITY</b>		<b>44-ROAD TRANSPORTATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	3 224 156	1 382 762	1 505 458	1 580 731	1 659 767
01	Personnel Costs	8 043 165	8 102 801	7 771 308	8 393 012	8 812 663
02	Travel, Transport and Communication	101 355	70 371	70 371	73 890	77 584
04	Professional and Special Services	786 979	328 669	728 669	765 102	803 358
06	Consumable Materials and Supplies	7 229	116 701	416 701	437 536	459 413
<b>TOTAL</b>		<b>12 162 884</b>	<b>10 001 304</b>	<b>10 492 507</b>	<b>11 250 271</b>	<b>11 812 785</b>

<b>ACTIVITY</b>		<b>45-CIVIL AVIATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	129 326	459 948	522 668	548 801	576 241
01	Personnel Costs		48 292	44 912	48 504	50 930
04	Professional and Special Services		13 384	13 384	14 053	14 756
10	Grants and Subsidies - Internal	505 012 724	456 941 451	135 381 451	457 941 451	457 941 451
11	Grants and Subsidies - External		536 724	536 724	536 724	536 724
<b>TOTAL</b>		<b>505 142 050</b>	<b>457 999 799</b>	<b>136 499 139</b>	<b>459 089 534</b>	<b>459 120 102</b>

ACTIVITY		50-GOVERNMENT TRANSPORT				
CONTROL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
01	Personnel Costs			7 000 000	7 560 000	7 938 000
02	Travel, Transport and Communication			600 000	630 000	661 500
04	Professional and Special Services			1 400 000	1 470 000	1 543 500
06	Consumable Materials and Supplies			200 000	210 000	220 500
07	Durable Materials and Equipment			800 000	840 000	882 000
	<b>TOTAL</b>			<b>10 000 000</b>	<b>10 710 000</b>	<b>11 245 500</b>
<b>HEAD TOTAL</b>		<b>759 442 050</b>	<b>741 715 141</b>	<b>443 311 004</b>	<b>785 175 405</b>	<b>801 510 267</b>

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

Head :		53				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10072	CIVIL AVIATION AUTHORITY	149 312 724	134 381 451	135 381 451	135 381 451	135 381 451
10109	Subvention to Royal Swazi Airline	355 700 000	322 560 000		322 560 000	322 560 000
11008	International Civil Aviation		414 519	414 519	414 519	414 519
11215	African Civil Aviation Commission		122 205	122 205	122 205	122 205
	<b>TOTAL</b>	<b>505 012 724</b>	<b>457 478 175</b>	<b>135 918 175</b>	<b>458 478 175</b>	<b>458 478 175</b>

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.

<b>ACTIVITY</b>		<b>10-MINISTER'S OFFICE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	69 596	174 600	174 600	183 330	192 497
01	Personnel Costs	2 032 460	1 396 733	1 546 688	1 670 423	1 753 944
02	Travel, Transport and Communication	116 438	225 508	245 598	257 878	270 772
04	Professional and Special Services	21 548	36 721	60 053	63 056	66 208
06	Consumable Materials and Supplies		4 950			
	<b>TOTAL</b>	<b>2 240 043</b>	<b>1 838 512</b>	<b>2 026 939</b>	<b>2 174 686</b>	<b>2 283 421</b>

<b>ACTIVITY</b>		<b>11-MINISTRY ADMINISTRATION</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	1 360 214	883 952	935 296	982 061	1 031 164
01	Personnel Costs	5 314 681	5 437 787	4 836 825	5 223 771	5 484 960
02	Travel, Transport and Communication	248 148	328 640	182 019	191 120	200 676
04	Professional and Special Services	165 931	344 435	6 000 186	6 300 195	6 615 205
06	Consumable Materials and Supplies	71 602	388 048	388 048	407 450	427 823
<b>TOTAL</b>		<b>7 160 576</b>	<b>7 382 862</b>	<b>12 342 374</b>	<b>13 104 597</b>	<b>13 759 827</b>

<b>ACTIVITY</b>		<b>14-DEPARTMENT OF YOUTH AFFAIRS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	230 930	242 004	275 004	288 754	303 192
01	Personnel Costs	280 749	280 749	261 097	281 984	296 084
02	Travel, Transport and Communication	58 562	124 401	96 580	101 409	106 479
04	Professional and Special Services	64 511	385 420	782 938	822 085	863 189
06	Consumable Materials and Supplies		49 060	19 060	20 013	21 014
07	Durable Materials and Equipment			2 000 000	2 100 000	2 205 000
10	Grants and Subsidies - Internal	13 830 000	13 830 000	12 600 000	17 430 000	17 430 000
<b>TOTAL</b>		<b>14 464 752</b>	<b>14 911 634</b>	<b>16 034 679</b>	<b>21 044 245</b>	<b>21 224 958</b>

<b>ACTIVITY</b>		<b>18-DEPARTMENT OF SPORTS</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	499 855	581 227	660 485	693 509	728 185
01	Personnel Costs	1 223 978	1 258 333	1 194 698	1 290 274	1 354 787
02	Travel, Transport and Communication	27 864	72 866	55 000	57 750	60 638
04	Professional and Special Services	5 766 638	5 878 226	1 964 566	2 062 794	2 165 934
06	Consumable Materials and Supplies	4 410	11 234			
10	Grants and Subsidies - Internal	7 471 900	6 724 710		7 724 710	7 724 710
11	Grants and Subsidies - External	279 456	721 992	721 992	721 992	721 992
<b>TOTAL</b>		<b>15 274 100</b>	<b>15 248 588</b>	<b>4 596 741</b>	<b>12 551 029</b>	<b>12 756 245</b>

<b>ACTIVITY</b>		<b>22-DEPARTMENT OF ARTS AND CULTURE</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
01	Personnel Costs	280 749	280 749	261 097	281 984	296 084
02	Travel, Transport and Communication	22 088	59 560	95 000	99 750	104 738
04	Professional and Special Services	191 913	877 010	397 010	416 861	437 704
10	Grants and Subsidies - Internal	3 313 360	3 313 360	3 979 360	3 979 360	3 979 360
<b>TOTAL</b>		<b>3 808 110</b>	<b>4 530 679</b>	<b>4 732 467</b>	<b>4 777 955</b>	<b>4 817 885</b>
<b>HEAD TOTAL</b>		<b>42 947 582</b>	<b>43 912 274</b>	<b>39 733 199</b>	<b>53 652 513</b>	<b>54 842 336</b>

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

<b>Head :</b>		<b>56</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
10137	YOUTH AFFAIRS FOR YOUTH DEVELOPMENT FUND	10 000 000	10 000 000	12 600 000	12 600 000	12 600 000
10506	National Youth Council	3 830 000	3 830 000		4 830 000	4 830 000
10507	SWAZILAND SPORTS COUNCIL	7 471 900	6 724 710		7 724 710	7 724 710
10517	Council of Arts and Culture	3 313 360	3 313 360	3 979 360	3 979 360	3 979 360
11026	Grants to Development Zone Six of the Supreme Council for Sports	279 456	279 456	279 456	279 456	279 456
11114	Grants to Commonwealth Secretariat Youth Exchange Programme		442 536	442 536	442 536	442 536
	<b>TOTAL</b>	<b>24 894 716</b>	<b>24 590 062</b>	<b>13 301 365</b>	<b>29 856 062</b>	<b>29 856 062</b>

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.

<b>ACTIVITY</b>		<b>11-AUDIT</b>				
<b>CONTROL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
00	CTA Vehicle Charges	822 820	728 006	827 280	868 644	912 076
01	Personnel Costs	13 384 717	14 890 367	14 690 590	15 865 837	16 659 129
02	Travel, Transport and Communication	1 034 563	4 004 154	4 960 391	5 208 411	5 468 831
04	Professional and Special Services	804 216	1 688 393	2 388 393	2 507 813	2 633 203
06	Consumable Materials and Supplies	390 838	244 629	244 629	256 860	269 703
07	Durable Materials and Equipment	19 750	744 490	744 490	781 715	820 800
11	Grants and Subsidies - External	89 250	66 400	66 400	66 400	66 400
<b>TOTAL</b>		<b>16 546 154</b>	<b>22 366 439</b>	<b>23 922 173</b>	<b>25 555 679</b>	<b>26 830 143</b>
<b>HEAD TOTAL</b>		<b>16 546 154</b>	<b>22 366 439</b>	<b>23 922 173</b>	<b>25 555 679</b>	<b>26 830 143</b>

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

<b>Head :</b>		<b>58</b>				
<b>DETAIL</b>		<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
<b>ITEM</b>	<b>Description</b>	<b>ACTUAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
11030	International and African Organisation of Supreme Audit Institutions	89 250	50 000	50 000	50 000	50 000
11040	Intosai Contribution		16 400	16 400	16 400	16 400
	<b>TOTAL</b>	<b>89 250</b>	<b>66 400</b>	<b>66 400</b>	<b>66 400</b>	<b>66 400</b>
<b>HEAD TOTAL</b>		<b>89 250</b>	<b>66 400</b>	<b>66 400</b>	<b>66 400</b>	<b>66 400</b>

## 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		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10	Grants and Subsidies - Internal	1 049 536 066	1 135 000 000	2 376 075 918	1 871 800 000	1 871 800 000
	<b>TOTAL</b>	<b>1 049 536 066</b>	<b>1 135 000 000</b>	<b>2 376 075 918</b>	<b>1 871 800 000</b>	<b>1 871 800 000</b>
<b>HEAD TOTAL</b>		<b>1 049 536 066</b>	<b>1 135 000 000</b>	<b>2 376 075 918</b>	<b>1 871 800 000</b>	<b>1 871 800 000</b>

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

Head :		60				
DETAIL		2018/19	2019/20	2020/21	2021/22	2022/23
ITEM	Description	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
10510	Inter-ministerial Transfers	1 049 536 066	1 135 000 000	2 376 075 918	1 871 800 000	1 871 800 000
	<b>TOTAL</b>	<b>1 049 536 066</b>	<b>1 135 000 000</b>	<b>2 376 075 918</b>	<b>1 871 800 000</b>	<b>1 871 800 000</b>



## **IV – ESTIMATES OF CAPITAL EXPENDITURE**



**HEAD 02: PARLIAMENT**

Bud No	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>G548</b>		<b>Construction of New Parliament Building</b>									
63			1600000	0	0	0	0	0	0	100000	1500000
99			21000	1000	1000	10000	0	0	10000	10000	0
		Project Total	1621000	1000	1000	10000	0	0	10000	110000	1500000
E10,000,000 local funds for finalising designs for new parliament buildings.											
<b>ACTIVITY TOTAL</b>			<b>1621000</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>110000</b>	<b>1500000</b>
<b>HEAD TOTAL</b>			<b>1621000</b>	<b>1000</b>	<b>1000</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>110000</b>	<b>1500000</b>

**HEAD 03: PRIVATE AND CABINET**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects		
<b>Activity 11: Ministry Administration</b>										
<b>G604</b>		<b>Intelligence Transport System</b>								
	99		300	0	0	0	0	0	0	0
	70		7525	7525	7525	0	0	0	0	0
		Project Total	7825	7525	7525	0	0	0	0	0
Project completed in FY 2018/19.										
<b>G549</b>		<b>Rehabilitation of PPCU Offices</b>								
	99		31908	23654	28867	3041	0	0	3041	0
		Project Total	31908	23654	28867	3041	0	0	3041	0
E3,041,000 local funds for rehabilitation of PPCU building.										
<b>ACTIVITY TOTAL</b>			<b>39733</b>	<b>31179</b>	<b>36392</b>	<b>3041</b>	<b>0</b>	<b>0</b>	<b>3041</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>39733</b>	<b>31179</b>	<b>36392</b>	<b>3041</b>	<b>0</b>	<b>0</b>	<b>3041</b>	<b>0</b>

**HEAD 04: TOURISM AND ENVIRONMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>R242</b>		<b>Designs of Africa Museum</b>									
	99		2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 for the design of an Africa Museum.											
<b>R239</b>		<b>Rehabilitation of National Parks</b>									
	99		50000	18820	18820	10800	0	0	10800	10800	9580
		Project Total	50000	18820	18820	10800	0	0	10800	10800	9580
E10,800,000 local funds for Rehabilitation of National Parks (Malolotja: relocation of Mlondozi structures (E2.3 M), Cabin furniture and fittings( E0.5M), restaurant furniture and fittings(E1.5M). Mlawula: Mapelepele cottage (E0.55 M), water supply sytem (E1.15M). Mantenga: Kidszone (E0.3M) and conference furniture and fittings (E0.717M). Head office: procurement of signage material(E0.6M) and office vehicles (E3M).											
<b>ACTIVITY TOTAL</b>			<b>52000</b>	<b>18820</b>	<b>18820</b>	<b>12800</b>	<b>0</b>	<b>0</b>	<b>12800</b>	<b>10800</b>	<b>9580</b>
<b>Activity 16: Meteorological Services</b>											
<b>W361</b>		<b>Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment</b>									
	99		21210	10605	11286	4000	0	0	4000	4000	1924
			21210	10605	11286	4000	0	0	4000	4000	1924
E4,000,000 local funds for the procurement and installation of thunderstorm detection equipment.											
<b>ACTIVITY TOTAL</b>			<b>21210</b>	<b>10605</b>	<b>11286</b>	<b>4000</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>1924</b>
<b>HEAD TOTAL</b>			<b>73210</b>	<b>29425</b>	<b>30106</b>	<b>16800</b>	<b>0</b>	<b>0</b>	<b>16800</b>	<b>14800</b>	<b>11504</b>

**HEAD 05: POLICE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			Total	2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title					Works	Microprojects				
<b>Activity 22: General Policing</b>											
<b>P302</b>	<b>Equipment for State Security and Police Service</b>										
99		177029	116623	122623	10000	0	0	10000		28975	15431
	Project Total	177029	116623	122623	10000	0	0	10000		28975	15431
E10,000,000 local funds for the procurement of equipment for State Security, Police Service, and E-Policing Systems.											
<b>P332</b>	<b>Migration from analogue to digital communication.</b>										
99		16000	7940	7940	0	0	0	0		0	0
70		3872	3872	3872	0	0	0	0		0	0
	Project Total	19872	11812	11812	0	0	0	0		0	0
Project activities to be undertaken under project P302.											
<b>P326</b>	<b>E-Policing Systems - Phase 3</b>										
70		3000	3000	3000	0	0	0	0		0	0
99		57000	3547	3547	0	0	0	0		0	0
	Project Total	60000	6547	6547	0	0	0	0		0	0
Project activities to be undertaken under project P302.											
<b>P336</b>	<b>Construction of Buhleni Police Station</b>										
99		180130	50000	70000	0	60000	0	60000		39000	11130
	Project Total	180130	50000	70000	0	60000	0	60000		39000	11130
E60,000,000 local funds for the completion of Buhleni Police Station building.											
<b>P348</b>	<b>Rehabilitation and Security Fencing of Police Buildings and Construction of Parade Police Grand Stands</b>										
99		75000	38528	42528	5000	0	0	5000		26472	1000
	Project Total	75000	38528	42528	5000	0	0	5000		26472	1000
E5,000,000 local funds for the rehabilitation and security fencing of Police buildings.											
<b>P443</b>	<b>Evaluation and Upgrading of Police Fingerprint System</b>										
70		2550	2500	2500	0	0	0	0		0	0
	Project Total	2550	2500	2500	0	0	0	0		0	0
Project activities catered under Government Computer Services, Head 43, G579.											
<b>ACTIVITY TOTAL</b>		<b>514581</b>	<b>226010</b>	<b>256010</b>	<b>15000</b>	<b>60000</b>	<b>0</b>	<b>75000</b>		<b>94447</b>	<b>27561</b>
<b>HEAD TOTAL</b>		<b>514 581</b>	<b>226 010</b>	<b>256 010</b>	<b>15 000</b>	<b>60 000</b>	<b>0</b>	<b>75 000</b>		<b>94 447</b>	<b>27 561</b>

**HEAD 06: DEPUTY PRIME MINISTER'S OFFICE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
<b>Activity 12: Social Welfare</b>										
<b>S333</b>	<b>Assistance for the Disabled II</b>									
99		15261	6084	15261	0	0	0	0	0	0
	Project Total	15261	6084	15261	0	0	0	0	0	0
Project transferred to Recurrent.										
<b>S347</b>	<b>Complex for the physically challenged people at Mankayane</b>									
99		13000	7000	7000	0	0	0	0	1000	5000
	Project Total	13000	7000	7000	0	0	0	0	1000	5000
Project deferred.										
<b>S349</b>	<b>Construction of a Retirement Home for Elderly persons at Mankayane</b>									
99		22000	7000	7000	2000	0	13000	15000	0	0
70		9270	9270	9270	0	0	0	0	0	0
	Project Total	31270	16270	16270	2000	0	13000	15000	0	0
E15,000,000 local funds for the construction of an Administration block and external works (paving /land-scaping), retaining wall and supporting facilities at the retirement home for elderly persons at Mankayane.										
<b>S353</b>	<b>Technical Assistance Support for Development of Social Protection</b>									
52		59 067	15800	59067	0	0	0	0	0	0
	Project Total	59067	15800	59067	0	0	0	0	0	0
Project completed in FY 2019/20.										
<b>ACTIVITY TOTAL</b>		<b>118598</b>	<b>45154</b>	<b>97598</b>	<b>2000</b>	<b>0</b>	<b>13000</b>	<b>15000</b>	<b>1000</b>	<b>5000</b>
<b>HEAD TOTAL</b>		<b>118598</b>	<b>45154</b>	<b>97598</b>	<b>2000</b>	<b>0</b>	<b>13000</b>	<b>15000</b>	<b>1000</b>	<b>5000</b>

**HEAD 07: FOREIGN AFFAIRS**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
						Head	Works	Microprojects			
<b>Activity 12: Missions Abroad</b>											
<b>G614</b>		<b>Procurement of Office Equipment Phase II</b>									
	70		9622	3922	6622	3000	0	0	3000	0	
			9622	3922	6622	3000	0	0	3000	0	
E3,000,000 donor funds for procurement of office equipment at HQ.											
<b>G624</b>		<b>Procurement of Diplomats' residences in missions abroad</b>									
	99		52000	0	0	20000	0	0	20000	12000	
		Project Total	52000	0	0	20000	0	0	20000	12000	
E14,000,000 local funds for procurement of diplomat residences in Ethiopia and E6,000,000 (Head 60) in Mozambique.											
<b>ACTIVITY TOTAL</b>			<b>61622</b>	<b>3922</b>	<b>6622</b>	<b>23000</b>	<b>0</b>	<b>0</b>	<b>23000</b>	<b>20000</b>	<b>12000</b>
<b>HEAD TOTAL</b>			<b>61622</b>	<b>3922</b>	<b>6622</b>	<b>23000</b>	<b>0</b>	<b>0</b>	<b>23000</b>	<b>20000</b>	<b>12000</b>

**HEAD 08: DEFENCE**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 12: Defence</b>										
<b>P337</b>	<b>Construction of semi permanent structures in the frontiers</b>									
99		292 000	0	0	0	0	0	0	0	0
	Project Total	292 000	0	0	0	0	0	0	0	0
Project deferred, while activities being considered to be undertaken under project P286.										
<b>P286</b>	<b>Replacement of Army Barracks</b>									
99		582854	498380	532854	10000	0	40000	50000	0	0
	Project Total	582854	498380	532854	10000	0	40000	50000	0	0
E50,000,000 local funds for the replacement and maintenance of army barracks around the country.										
<b>ACTIVITY TOTAL</b>		<b>874854</b>	<b>498380</b>	<b>532854</b>	<b>10000</b>	<b>0</b>	<b>40000</b>	<b>50000</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>874854</b>	<b>498380</b>	<b>532854</b>	<b>10000</b>	<b>0</b>	<b>40000</b>	<b>50000</b>	<b>0</b>	<b>0</b>

**HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title					Works	Microprojects			
<b>Activity 15: Rural Resettlement</b>										
<b>X467</b>	<b>Security at Tinkhundla Centres</b>									
99		37000	11886	11886	0	0	0	0	12557	12557
	Project Total	37000	11886	11886	0	0	0	0	12557	12557
Project deferred.										
<b>G606</b>	<b>Networking of Tinkhundla Centres</b>									
70		7569	4784	5557	2012	0	0	2012	0	0
	Project Total	7569	4784	5557	2012	0	0	2012	0	0
E2,012,000 donor funds for networking of Tinkhundla centres.										
<b>X465</b>	<b>Rehabilitation of Tinkhundla centres</b>									
99		53000	23979	23979	7500	0	0	7500	10760	10761
	Project Total	53000	23979	23979	7500	0	0	7500	10760	10761
E7,500,000 local funds for re-construction of Mtsambama Inkhundla centre.										
<b>ACTIVITY TOTAL</b>		<b>97569</b>	<b>40649</b>	<b>41422</b>	<b>9512</b>	<b>0</b>	<b>0</b>	<b>9512</b>	<b>23317</b>	<b>23318</b>
<b>HEAD TOTAL</b>		<b>97569</b>	<b>40649</b>	<b>41422</b>	<b>9512</b>	<b>0</b>	<b>0</b>	<b>9512</b>	<b>23317</b>	<b>23318</b>

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Project Title	Total Estimated	Actual Expenditure	Estimated Expenditure	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
Budget Note			Cost	to 31/03/2019	to 31/03/2020	Head	Works	Microprojects	Total		
<b>Activity 11: Ministry's Administration</b>											
<b>X485</b>		<b>Nhlangano Water Supply and Sewerage</b>									
99			477518	457518	437518	40000	0	0	40000	0	0
		Project Total	477518	457518	437518	40000	0	0	40000	0	0
E40,000,000 local funds for the construction of a waste water treatment plant for Nhlangano Water Supply (transfer to ESWSC).											
<b>W370</b>		<b>Feasibility Study-Mkhondvo &amp; Nondvo Dams</b>									
55			82500	24000	64500	18000	0	0	18000	0	0
99			33452	31290	29452	4000	0	0	4000	0	0
		Project Total	115952	55290	93952	22000	0	0	22000	0	0
E22,000,000 local and donor funds for completion of feasibility studies for the construction of Nondvo Dam.											
<b>W465</b>		<b>Ezulwini water supply and sewer</b>									
55			338000	178000	228000	100000	0	0	100000	10000	0
99			80450	20000	20000	55250	0	0	55250	5200	0
		Project Total	418450	198000	248000	155250	0	0	155250	15200	0
E100,000,000 loan funds and E55,250,000 local funds for construction of Ezulwini water supply (transfer to ESWSC)											
<b>W377</b>		<b>Manzini Region Water and Sanitation</b>									
99			88000	0	0	10000	0	0	10000	30000	48000
55			720000	0	0	55000	0	0	55000	180000	485000
		Project Total	808000	0	0	65000	0	0	65000	210000	533000
E10,000,000 local funds and E55,000,000 loan funds for Manzini Region Water and Sanitation Project (transfer to ESWSC).											
<b>W378</b>		<b>Eswatini water supply project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla)</b>									
99			101250	0	0	7500	0	0	7500	30150	63600
67			675000	0	0	50000	0	0	50000	201000	424000
		Project Total	776250	0	0	57500	0	0	57500	231150	487600
E7,500,000 local funds and E50,000,000 loan funds for Manzini Region Water and Sanitation Project (transfer to ESWSC).											
<b>M364</b>		<b>Feasibility Study for Establishing an Iron and Steel Manufacturing Facility</b>									
99			50000	0	0	0	0	0	0	30000	20000
		Project cost	50000	0	0	0	0	0	0	30000	20000
E20,000,000 local funds to conduct feasibility study for iron and steel manufacturing (allocation under Head 60).											
<b>ACTIVITY TOTAL</b>			2646170	710808	779470	339750	0	0	339750	486350	1040600
<b>Activity 36: Rural Water Supply</b>											
<b>X501</b>		<b>Rural Water Supply XIII</b>									
99			184591	124591	154591	30000	0	0	30000	0	0
		Project Total	184591	124591	154591	30000	0	0	30000	0	0
E30,000,000 local funds to EWSC for resuscitation of rural water supply schemes and development of new water schemes across the country.											
<b>X461</b>		<b>Replacement of water testing equipment and rehabilitation of DWA Laboratory</b>									
99			14640	7481	12762	1878	0	0	1878	0	0
		Project Total	14640	7481	12762	1878	0	0	1878	0	0
E1,878,000 local funds for completion of the rehabilitation of DWA and accreditation.											
<b>ACTIVITY TOTAL</b>			199231	132072	167353	31878	0	0	31878	0	0
<b>Activity 45: Surveys</b>											
<b>X509</b>		<b>Sustainable Land Administration and Management</b>									
52			22952	19035	22952	0	0	0	0	0	0
99			9917	5892	5892	4000	0	0	4000	25	0
		Project Total	32869	24927	28844	4000	0	0	4000	25	0
E4,000,000 local funds to roll out the SLAM project to cater for 13 Tinkhundla.											
<b>ACTIVITY TOTAL</b>			32869	24927	28844	4000	0	0	4000	25	0

**HEAD 10: NATURAL RESOURCES AND ENERGY**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title					Works	Microprojects	Total		
<b>Activity 46:Energy</b>										
<b>F030</b>	<b>Rural Electrification (Phase 26)</b>									
	70	254014	155314	239014	15000	0	0	15000	0	0
	99	32605	7088	22168	7088	0	0	7088	3349	0
	Project Total	286619	162402	261182	22088	0	0	22088	3349	0
E7,088,000,000 local and E15,000,000 donor funds for the extension of the electricity grid in rural communities.										
<b>F015</b>	<b>Mini Micro Hydro Power Study and Pilot Programme</b>									
	99	39889	9889	9889	8500	0	0	8500	21500	0
	Project Total	39889	9889	9889	8500	0	0	8500	21500	0
E8,500,000 local funds for Mini Micro Hydro Power Study and Pilot Programme.										
<b>F017</b>	<b>Energy Efficiency in Pulic Buildings</b>									
	99	22033	5749	8311	2550	0	0	2550	7000	4172
	70	9000	9000	9000	0	0	0	0	0	0
	Project Total	31033	14749	17311	2550	0	0	2550	7000	4172
E2,550,000 local funds for installing energy saving gadgets in public buildings.										
<b>F026</b>	<b>Strategic Fuel Reserve Depot</b>									
	63	3200000	0	0	0	0	0	0	1600000	1600000
	86	64897	54897	54897	0	0	0	0	0	10000
	Project Total	3264897	54897	54897	0	0	0	0	1600000	1610000
E10,000,000 fuel reserve funds for pre-construction services under the Strategic Fuel Reserve Storage (Allocation under Head 60)										
<b>F028</b>	<b>Feasibility Studies for Thermal Power Generation</b>									
	70	20250	0	2250	18000	0	0	18000	0	0
	Project Total	20250	0	2250	18000	0	0	18000	0	0
E18,000,000 donor funds for feasibility study for thermal power generation at Lubhuku, institutional strengthening and data management.										
<b>F031</b>	<b>Shiselweni Network Re-inforcement and Access Project</b>									
	67	675000	0	0	41000	0	0	41000	150000	484000
	Project Total	675000	0	0	41000	0	0	41000	150000	484000
E41,000,000 loan funds for improving electricity network in Shiselweni.										
<b>F029</b>	<b>Electricity Distribution Network Improvement</b>									
	70	3546	0	0	3546	0	0	3546	0	0
	Project Total	3546	0	0	3546	0	0	3546	0	0
E3,546,000 donor funds for improving electricity network distribution (transfer to EEC).										
<b>F027</b>	<b>Cooperation in Energy and Mineral Resources Exploitation</b>									
	70	134875	0	0	23070	0	0	23070	74875	36930
	99	0	0	0	0	0	0	0	0	0
	Project cost	134875	0	0	23070	0	0	23070	74875	36930
E23,070,000 donor and local funds for geological surveys and mapping of available minerals.										
<b>ACTIVITY TOTAL</b>		<b>4456109</b>	<b>241937</b>	<b>345529</b>	<b>118754</b>	<b>0</b>	<b>0</b>	<b>118754</b>	<b>1856724</b>	<b>2135102</b>
<b>HEAD TOTAL</b>		<b>7334379</b>	<b>1109744</b>	<b>1321196</b>	<b>494382</b>	<b>0</b>	<b>0</b>	<b>494382</b>	<b>2343099</b>	<b>3175702</b>

**HEAD 20: AGRICULTURE**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>A397</b>		<b>Mkhondvo-Ngwavuma Detailed Feasibility Studies</b>									
	56		24881	0	0	24881	0	0	24881	0	0
	99		59000	0	0	59000	0	0	59000	0	0
		Project Total	83881	0	0	83881	0	0	83881	0	0
E59,000,000 local funds for detailed studies and preliminary works and E24,881,000 grant support for the studies on the Mkhondvo-Ngwavuma Dam.											
<b>A393</b>		<b>Eswatini Smart Agriculture Education Talent Training Analysing and Project Planning</b>									
	70		2370	0	0	2370	0	0	2370	0	0
		Project Total	2370	0	0	2370	0	0	2370	0	0
E2,370,000 donor funds for training of farmers in smart agriculture, project planning and management.											
<b>ACTIVITY TOTAL</b>			<b>86251</b>	<b>0</b>	<b>0</b>	<b>86251</b>	<b>0</b>	<b>0</b>	<b>86251</b>	<b>0</b>	<b>0</b>
<b>Activity 21: Livestock Production and Animal Health</b>											
<b>A391</b>		<b>Small-Holder Dairy Production and Marketing Programme</b>									
	70		6881	3578	3578	3303	0	0	3303	0	0
		Project Total	6881	3578	3578	3303	0	0	3303	0	0
E3,303,000 donor funds for supporting small-holder dairy production (purchase of milking machines, artificial insemination and milk testing equipment).											
<b>A392</b>		<b>Capacity building for Veterinary Services Laboratory</b>									
	02		3000	0	0	3000	0	0	3000	0	0
	99		1000	0	0	1000	0	0	1000	0	0
		Project Total	4000	0	0	4000	0	0	4000	0	0
E1,000,000 local and E3,000,000 donor funds for capacity building to the veterinary Laboratory.											
<b>A399</b>		<b>Eswatini Livestock identification and traceability system</b>									
	99		2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 local funds for extending livestock identification to small stock.											
<b>A400</b>		<b>Cordon Fencing</b>									
	99		20000	0	0	8500	0	0	8500	11500	0
		Project Total	20000	0	0	8500	0	0	8500	11500	0
E8,500 000 local funds for replacement of cordon fence to prevent foot and mouth diseases and other livestock diseases transferred from neighbouring countries.											
<b>A395</b>		<b>Eswatini Livestock Value Chain Development Project (ELVCDP)</b>									
	52		146400	0	0	30940	0	0	30940	40000	75460
		Project Total	146400	0	0	30940	0	0	30940	40000	75460
E30,940,000 donor funds for improving livestock value chains (productivity, enhanced credit access and global market access)											
<b>ACTIVITY TOTAL</b>			<b>179281</b>	<b>3578</b>	<b>3578</b>	<b>48743</b>	<b>0</b>	<b>0</b>	<b>48743</b>	<b>51500</b>	<b>75460</b>
<b>Activity 22: Agricultural Promotion &amp; Extension</b>											
<b>A324</b>		<b>Lower Usuthu - Downstream Development</b>									
	11		17799	17799	17799	0	0	0	0	0	0
	99		705305	705305	705305	0	0	0	0	0	0
		Project Total	723104	723104	723104	0	0	0	0	0	0
Project completed in FY 2019/20.											

Bud.No.		HEAD 20: AGRICULTURE								
Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note						Works	Microprojects			
<b>A381</b>	<b>Lower Usuthu II Extension- Downstream Development</b>									
55		976043	113065	513065	73189	0	0	73189	250000	139789
63		936518	0	0	389789	0	0	389789	150000	396729
99		648643	350001	366474	282169	0	0	282169	0	0
	Project Total	2561204	463066	879539	745147	0	0	745147	400000	536518
E282,169,000 local and E462,978,000 loan funds for construction of the secondary canal, supervision of civil works and down stream farm development.										
<b>A378</b>	<b>High Value Crops</b>									
52		396726	57737	204822	191904	0	0	191904	0	0
	Project Total	396726	57737	204822	191904	0	0	191904	0	0
E191,904,000 donor funds for capacitating and supporting smallholder farmers with production & marketing skills, access to credit in the production of High Value Crops.										
<b>A380</b>	<b>Small Holder Market-led Production Project</b>									
11		50628	0	0	50628	0	0	50628	0	0
61		152100	36291	71482	27224	0	0	27224	50700	2694
99		98626	70000	83626	15000	0	0	15000	0	0
	Project Total	301354	106291	155108	92852	0	0	92852	50700	2694
E15,000,000 local and E77,852,000 donor funds for supporting several value chains among smallholder farmers under the Small Holder Market Led Production Project (preparation of Chiefdom Development Plans, providing start-up kits, marketing support).										
<b>ACTIVITY TOTAL</b>		<b>3982388</b>	<b>1350198</b>	<b>1962573</b>	<b>1029903</b>	<b>0</b>	<b>0</b>	<b>1029903</b>	<b>450700</b>	<b>539212</b>
<b>Activity 23: Fisheries</b>										
<b>A398</b>	<b>Construction of Aquaculture Research and Production Centre</b>									
70		13500	0	0	13500	0	0	13500	0	0
	Project Total	13500	0	0	13500	0	0	13500	0	0
E13,500,000 donor funds for development of fisheries in suitable areas in Eswatini, training and establishment of a fish processing plant.										
<b>ACTIVITY TOTAL</b>		<b>13500</b>	<b>0</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>	<b>13500</b>	<b>0</b>	<b>0</b>
<b>Activity 26: Land Development</b>										
<b>A372</b>	<b>Water and Irrigation Infrastructure Development</b>									
99		94925	74166	74167	0	0	0	0	3758	17000
	Project Total	94925	74166	74167	0	0	0	0	3758	17000
Project deferred.										
<b>W376</b>	<b>Water Harvesting, Small &amp; Medium Dams</b>									
52		138163	0	83711	39260	0	0	39260	15192	0
	Project Total	138163	0	83711	39260	0	0	39260	15192	0
E39,260,000 donor funds for construction of water storage and conveyance systems in various communities.										
<b>A396</b>	<b>Lubuyane Irrigation Development Project</b>									
01		5600	0	0	5600	0	0	5600	0	0
99		5000	0	0	5000	0	0	5000	0	0
	Project Total	10600	0	0	10600	0	0	10600	0	0
E5,000,000 local and E5,600,000 donor funds for development of 45ha irrigation scheme at Lubuyane to complete the installation of in-field sprinklers at Maphalaleni community (for crops and vegetable irrigation).										
<b>X505</b>	<b>Resettlement at Loziitha</b>									
99		43062	33062	43062	0	0	0	0	0	0
	Project Total	43062	33062	43062	0	0	0	0	0	0
Project completed in FY 2019/20.										
<b>G620</b>	<b>Resettlement at Lobamba (Manzana)</b>									
99		55000	0	0	0	0	0	0	55000	0
	Project Total	55000	0	0	0	0	0	0	55000	0
Project deferred.										
<b>ACTIVITY TOTAL</b>		<b>341750</b>	<b>107228</b>	<b>200940</b>	<b>49860</b>	<b>0</b>	<b>0</b>	<b>49860</b>	<b>73950</b>	<b>17000</b>
<b>HEAD TOTAL</b>		<b>4603170</b>	<b>1461004</b>	<b>2167091</b>	<b>1228257</b>	<b>0</b>	<b>0</b>	<b>1228257</b>	<b>576150</b>	<b>631672</b>

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21 Works	Microprojects	Total	2021/22 Estimate	2022/23 Estimate
<b>Activity 12: Economic Planning Office</b>											
<b>G509</b>		<b>Support to UNDP Country Programme</b>									
	60		32966	22766	32966	0	0	0	0	0	0
	99		38799	33799	28299	10500	0	0	10500	0	0
		Project Total	71765	56565	61265	10500	0	0	10500	0	0
E10,500,000 local funds for support in the implementation of UN supported programmes - cost sharing.											
<b>G594</b>		<b>Rehabilitation of Old CSO Building</b>									
	99		5000	0	0	0	0	0	0	2000	3000
		Project Total	5000	0	0	0	0	0	0	2000	3000
Project deferred.											
<b>G422</b>		<b>Implementation of Development Strategies</b>									
	99		50000	45560	43884	5000	0	0	5000	1116	0
		Project Total	50000	45560	43884	5000	0	0	5000	1116	0
E5,000,000 local funds for the implementation of SDGs, NDP,NDS and for economic modelling and forecasting tools as well as capacity building for monitoring and evaluation.											
<b>G467</b>		<b>Millennium (Sikhuphe) Project</b>									
	99		4207947	4182947	4200947	7000	0	0	7000	0	0
		Project Total	4207947	4182947	4200947	7000	0	0	7000	0	0
E7,000,000 local funds for completion of construction works and signage at VVIP terminal.											
<b>G585</b>		<b>Construction of an International Convention center (ICC)</b>									
	63		1953462	705286	707853	487609	0	0	487609	758000	0
	99		1664687	1017211	1035687	250000	0	0	250000	379000	0
		Project Total	3618149	1722497	1743540	737609	0	0	737609	1137000	0

E250,000,000 local and E487,609,000 loan funds for the construction of the International Convention Center: Consultancy fees, construction of main buildings, interior, and payment of Value Added Tax.

**HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
<b>G616</b>		<b>Construction of Five Star Hotel (FISH)</b>									
	63		1277997	860962	863529	140000	0	0	140000	274468	0
	99		1097590	74572	183081	100000	0	0	100000	50000	764509
		Project Total	2375587	935534	1046610	240000	0	0	240000	324468	764509
E100,000,000 local and E140,000,000 loan funds for the construction of the Five Star Hotel: payment of land acquisition, payment of construction fees, design and supervision, civil works and landscaping, and payment and Value Added Tax.											
<b>G573</b>		<b>Payment of Recovery Orders</b>									
	99		13180	8526	10026	1500	0	0	1500	1654	0
		Project Total	13180	8526	10026	1500	0	0	1500	1654	0
E1,500,000 local funds for payment of recovery orders issued by development partners.											
<b>G597</b>		<b>Mananga-Sihhoye Road</b>									
	99		2000	0	0	2000	0	0	2000	0	0
		Project Total	2000	0	0	2000	0	0	2000	0	0
E2,000,000 local funds for compensation of properties affected by road reserve at Mananga-Sihhoye road under the National Adaptation Strategy.											
<b>G609</b>		<b>Microprojects - Infrastructure Development VI</b>									
	70		15000	0	0	0	0	15000	15000	0	0
	99		711993	523993	561993	0	0	150000	150000	0	0
		Project Total	726993	523993	561993	0	0	165000	165000	0	0
E150,000,000 local funds for implementation of community development projects and E15,000,000 donor funds for potable water supply at Nifonjeni, Mbekelweni and											
<b>G621</b>		<b>Capacity Strengthening &amp; Technical Cooperation Project</b>									
	52		24302	11579	0	0	0	0	0	0	24302
		Project Total	24302	11579	0	0	0	0	0	0	24302
Transferred to recurrent.											
<b>ACTIVITY TOTAL</b>			<b>11094923</b>	<b>7487201</b>	<b>7668265</b>	<b>1003609</b>	<b>0</b>	<b>165000</b>	<b>1168609</b>	<b>1466238</b>	<b>791811</b>
<b>Activity 31: Statistics</b>											
<b>G575</b>		<b>The Eswatini Agriculture Survey</b>									
	99		93329	44663	57592	12929	0	0	12929	12929	9879
		Project Total	93329	44663	57592	12929	0	0	12929	12929	9879
E12,929,000 local funds to conduct the Eswatini Agriculture Survey.											
<b>G526</b>		<b>The Eswatini Economic Census</b>									
	99		10384	0	2717	7667	0	0	7667	0	0
		Project Total	10384	0	2717	7667	0	0	7667	0	0
E7,667,000 local funds to conduct the Economic Census.											
<b>G599</b>		<b>Multiple Indicator Cluster Survey (MICS)</b>									
	99		10000	0	5000	4516	0	0	4516	484	0
		Project Total	10000	0	5000	4516	0	0	4516	484	0
E4,516,000 local funds for conducting MICS.											
<b>G601</b>		<b>Eswatini Household Income and Expenditure Surveys</b>									
	99		22408	22066	19918	0	0	0	0	1210	1280
		Project Total	22408	22066	19918	0	0	0	0	1210	1280
Survey activities to resume in FY 2021/22.											
<b>G576</b>		<b>Intercensal Survey</b>									
	99		21664	0	0	1339	0	0	1339	9303	11022
		Project Total	21664	0	0	1339	0	0	1339	9303	11022
E1,339,000 local funds to conduct the intercensal survey.											
<b>G605</b>		<b>Eswatini Population and Housing Census</b>									
	99		99978	101778	97952	0	0	0	0	0	2026
		Project Total	99978	101778	97952	0	0	0	0	0	2026
Census completed in 2019/20.											
<b>ACTIVITY TOTAL</b>			<b>257763</b>	<b>168507</b>	<b>183179</b>	<b>26451</b>	<b>0</b>	<b>0</b>	<b>26451</b>	<b>23926</b>	<b>24207</b>
<b>HEAD TOTAL</b>			<b>11352686</b>	<b>7655708</b>	<b>7851444</b>	<b>1030060</b>	<b>0</b>	<b>165000</b>	<b>1195060</b>	<b>1490164</b>	<b>816018</b>

**HEAD 24: HOUSING & URBAN DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>X202</b>		<b>Urban Development Project</b>									
99			547296	387441	387441	10000	0	0	10000	20000	129855
		Project Total	547296	387441	387441	10000	0	0	10000	20000	129855
E10,000,000 local funds for the development of infrastructure (access roads, sewer systems, electrification and payment of compensations) at Mhhobodleni in Manzini.											
<b>X490</b>		<b>Eswatini Local Government Project (SLGP)</b>									
67			250911	195911	250911	0	0	0	0	0	0
99			45495	41458	45495	0	0	0	0	0	0
		Project Total	296406	237369	296406	0	0	0	0	0	0
Project completed in FY2019/20.											
<b>X511</b>		<b>National Physical Development Planning</b>									
99			53000	0	0	25000	0	0	25000	28000	0
		Project Total	53000	0	0	25000	0	0	25000	28000	0
E25,000,000 local funds for the development of an intergrated and coordinated National Physical Plan.											
<b>ACTIVITY TOTAL</b>			<b>896702</b>	<b>624810</b>	<b>683847</b>	<b>35000</b>	<b>0</b>	<b>0</b>	<b>35000</b>	<b>48000</b>	<b>129855</b>
<b>Activity 21: Department of Local Government</b>											
<b>X469</b>		<b>Servicing of Government Land</b>									
99			58962	43789	43789	0	0	0	0	5086	10087
		Project Total	58962	43789	43789	0	0	0	0	5086	10087
Project suspended.											
<b>X482</b>		<b>Relocation of Solid Waste Disposal Site at Matsapha</b>									
99			64000	15000	15000	500	0	0	500	20500	28000
		Project Total	64000	15000	15000	500	0	0	500	20500	28000
E500,000 local funds for procurement of a partner to implement the project on a PPP basis.											

**HEAD 24: HOUSING & URBAN DEVELOPMENT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects	Total		
<b>X480</b>		<b>Inter-governmental Capital Development Fund</b>									
	99		499500	339500	359500	20000	0	0	20000	40000	80000
		Project Total	499500	339500	359500	20000	0	0	20000	40000	80000
E20,000,000 local funds for financing capital projects for smaller Local Government Authorities (Lavumisa, Hlathikhulu, Mankayane, Ngwenya, Vuvulane and Malkens) infrastructure.											
<b>X493</b>		<b>Government Land Purchase Programme</b>									
	99		51000	14170	14170	0	0	0	0	15000	21830
		Project Total	51000	14170	14170	0	0	0	0	15000	21830
Project deferred.											
<b>X492</b>		<b>Sikhuphe Local Authority Development</b>									
	99		20700	9395	9395	0	0	0	0	5800	5505
		Project Total	20700	9395	9395	0	0	0	0	5800	5505
Project deferred.											
<b>X507</b>		<b>Manzini Autism Rehabilitation and Respite Center</b>									
	70		1634	1634	1634	0	0	0	0	0	0
	99		2000	0	1000	1000	0	0	1000	0	0
		Project Total	3634	1634	2634	1000	0	0	1000	0	0
E1,000,000 local funds for completion of construction works at Manzini Autism Rehabilitation and Respite Center.											
<b>X510</b>		<b>Development of Buhleni Local Authority</b>									
	99		15600	0	0	7800	0	0	7800	7800	0
		Project Total	15600	0	0	7800	0	0	7800	7800	0
E7,800,000 local funds for the design and supervision of basic infrastructure for Buhleni Local Authority. Funds are under Head 60.											
<b>ACTIVITY TOTAL</b>			<b>713396</b>	<b>423488</b>	<b>444488</b>	<b>29300</b>	<b>0</b>	<b>0</b>	<b>29300</b>	<b>94186</b>	<b>145422</b>
<b>HEAD TOTAL</b>			<b>1610098</b>	<b>1048298</b>	<b>1128335</b>	<b>64300</b>	<b>0</b>	<b>0</b>	<b>64300</b>	<b>142186</b>	<b>275277</b>

**HEAD 26: FIRE & EMERGENCY SERVICES**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>P347</b>		<b>Satellite Fire Stations</b>									
	70		1920	1569	1920	0	0	0	0	0	0
	99		30000	12046	12046	4200	0	0	4200	5000	8754
		Project Total	31920	13615	13966	4200	0	0	4200	5000	8754
E4,200,000 local funds for the completion of Big Bend (appliance bay, guard house, pavement, furniture, fencing and generator) and Mankayane Fire Stations (appliance bay, guard house, pavement, furniture, fencing and generator).											
<b>P444</b>		<b>Procurement of Hydraulic Lift</b>									
	70		13044	8727	8727	4317	0	0	4317	0	0
		Project Total	13044	8727	8727	4317	0	0	4317	0	0
E4,317,000 donor funds for the procurement of a hydraulic lift.											
<b>P306</b>		<b>Replacement of Firefighting Equipment &amp; Specialised Vehicles</b>									
	99		118491	92427	92427	5000	0	0	5000	9351	11713
		Project Total	118491	92427	92427	5000	0	0	5000	9351	11713
E5,000,000 local funds for the procurement of specialized firefighting equipment and vehicles.											
<b>ACTIVITY TOTAL</b>			<b>163455</b>	<b>114769</b>	<b>115120</b>	<b>13517</b>	<b>0</b>	<b>0</b>	<b>13517</b>	<b>14351</b>	<b>20467</b>
<b>HEAD TOTAL</b>			<b>163455</b>	<b>114769</b>	<b>115120</b>	<b>13517</b>	<b>0</b>	<b>0</b>	<b>13517</b>	<b>14351</b>	<b>20467</b>

**HEAD 29: COMMERCE, INDUSTRY & TRADE**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21 Works	Microprojects	Total	2021/22 Estimate	2022/23 Estimate
<b>Activity 11: Administration</b>											
<b>E458 Eswatini e-Commerce Talent Training</b>											
70			2520	0	0	2520	0	0	2520	0	0
		Project Total	2520	0	0	2520	0	0	2520	0	0
E2,520,000 donor funds for e-commerce industry analysis and project planning.											
<b>M351 Market Access &amp; Trade Facilitation</b>											
60			15640	11679	11679	0	0	0	0	3600	361
99			99082	76460	77960	5000	0	0	5000	5000	11122
		Project Total	114722	88139	89639	5000	0	0	5000	8600	11483
E5,000,000 local funds for procurement of metrology and calibration equipment for Regulatory Quality Infrastructure Department.											
<b>ACTIVITY TOTAL</b>			117242	88139	89639	7520	0	0	7520	8600	11483
<b>Activity 14: Industry</b>											
<b>M354 Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center</b>											
99			9500	2128	2500	5000	0	0	5000	2000	0
70			13200	13200	13200	0	0	0	0	0	0
		Project Total	22700	15328	15700	5000	0	0	5000	2000	0
E5,000,000 local funds for replacement of roofing and upgrading of electrical equipment at the NHTC.											
<b>M346 Construction of Factory Shells</b>											
99			820000	117000	117000	222500	0	0	222500	400000	80500
		Project Total	820000	117000	117000	222500	0	0	222500	400000	80500
E222,500,000 local funds for construction of factory shell to house Kellogg and designs for factory shell to house Johnson.											
<b>M340 Construction of Sidvokodvo Industrial Estate</b>											
99			94500	2500	2500	0	0	0	0	50000	42000
		Project Total	94500	2500	2500	0	0	0	0	50000	42000
Project deferred.											
<b>M361 Procurement of equipment for the NHTC</b>											
70			338	338	338	0	0	0	0	0	0
		Project Total	338	338	338	0	0	0	0	0	0
Project completed in FY 2019/20.											
<b>M355 Rehabilitation and Construction of SEDCO Estates</b>											
99			35360	26396	26396	0	0	0	0	5553	3411
		Project Total	35360	26396	26396	0	0	0	0	5553	3411
Project deferred.											
<b>M357 Enhancing Junior Achievement Eswatini Capacity Phase II</b>											
70			8898	6948	8298	600	0	0	600	0	0
		Project Total	8898	6948	8298	600	0	0	600	0	0
E600 000 donor funds to enhance Junior Achievement Eswatini Capacity to coordinate business training in schools.											
<b>ACTIVITY TOTAL</b>			981796	168510	170232	228100	0	0	228100	457553	125911
<b>HEAD TOTAL</b>			<b>1099038</b>	<b>256649</b>	<b>259871</b>	<b>235620</b>	<b>0</b>	<b>0</b>	<b>235620</b>	<b>466153</b>	<b>137394</b>

**HEAD 30: EDUCATION & TRAINING**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Administration</b>											
<b>E343</b>		<b>Water Supply to Schools VII</b>									
	70		8036	8036	8036	0	0	0	0	0	0
	99		20958	11958	14207	5000	0	0	5000	1751	0
		Project Total	28994	19994	22243	5000	0	0	5000	1751	0
E5,000,000 local funds to purchase water tanks and accessories for distribution in selected primary and secondary schools around the country.											
<b>E460</b>		<b>Schools Infrastructure Enhancement Project</b>									
	70		17074	2074	2074	0	0	15000	15000	0	0
	99		317718	206975	246191	0	0	46000	46000	1566	23961
		Project Total	334792	209049	248265	0	0	61000	61000	1566	23961
E46,000,000 local and E15,000,000 donor funds for construction of school classrooms, teachers' houses, toilets, laboratories, kitchens, administration blocks, toilets, halls, fencing and modification of ramps and pathways in public schools around the											
<b>E397</b>		<b>Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I</b>									
	99		162512	82512	83803	0	0	40000	40000	20000	18709
		Project Total	162512	82512	83803	0	0	40000	40000	20000	18709
E40,000,000 local funds for responding to storm damages, emergencies and rehabilitation of schools and public institutions through out the country.											
<b>E435</b>		<b>Relocation and construction of Education Hub in Matsapha</b>									
	99		187000	10000	10000	0	0	0	0	177000	0
		Project Total	187000	10000	10000	0	0	0	0	177000	0
<i>Project deferred.</i>											
<b>ACTIVITY TOTAL</b>			<b>713298</b>	<b>321555</b>	<b>364311</b>	<b>5000</b>	<b>0</b>	<b>101000</b>	<b>106000</b>	<b>200317</b>	<b>42670</b>
<b>Activity 20: Primary Education</b>											
<b>E461</b>		<b>Purchase of equipment, tools and furniture for schools throughout the country.</b>									
	70		7885	0	0	7885	0	0	7885	0	0
	99		39975	15777	20975	19000	0	0	19000	0	0
		Project Total	47860	15777	20975	26885	0	0	26885	0	0
E19,000,000 local and E7,885,000 donor funds for the purchase of agricultural tools, furniture, equipment for science, ICT and learners with special needs in schools throughout the country.											
<b>E437</b>		<b>Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country</b>									
	99		45000	28000	28000	0	0	5000	5000	5000	7000
		Project Total	45000	28000	28000	0	0	5000	5000	5000	7000
E5,000,000 local funds for construction of storage facilities and rehabilitation of regional education offices in the four regions.											
<b>ACTIVITY TOTAL</b>			<b>92860</b>	<b>43777</b>	<b>48975</b>	<b>26885</b>	<b>0</b>	<b>5000</b>	<b>31885</b>	<b>5000</b>	<b>7000</b>
<b>Activity 30: Secondary Education</b>											
<b>E449</b>		<b>Rehabilitation of Sebenta Institute</b>									
	99		42000	33000	33000	0	0	2000	2000	4000	3000
		Project Total	42000	33000	33000	0	0	2000	2000	4000	3000
E2,000,000 local funds for rehabilitation of Sebenta National Institute.											
<b>E450</b>		<b>Extension of Eswatini Skills Center at Piggs Peak</b>									
	99		285000	27600	28228	0	0	2000	2000	2000	252772
		Project Total	285000	27600	28228	0	0	2000	2000	2000	252772
E2,000,000 local funds for construction of Emvembii Skills Centre in Piggs Peak.											
<b>ACTIVITY TOTAL</b>			<b>327000</b>	<b>60600</b>	<b>61228</b>	<b>0</b>	<b>0</b>	<b>4000</b>	<b>4000</b>	<b>6000</b>	<b>255772</b>

**HEAD 30: EDUCATION & TRAINING**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 60: Technical and Vocational Education</b>											
<b>E462 Tertiary Infrastructure and Equipment Enhancement Project</b>											
	99		72254	32431	32431	0	0	12000	12000	1631	26192
		Project Total	72254	32431	32431	0	0	12000	12000	1631	26192
E12,000,000 local funds for upgrading infrastructure and providing equipment in public institutions.											
<b>E459 World Class International University</b>											
	99		5000	0	0	1000	0	0	1000	4000	0
		Project Total	5000	0	0	1000	0	0	1000	4000	0
E1,000,000 local funds for designs for the World Class International University.											
<b>T522 Eswatini Digital Education Talent Training</b>											
	70		3720	0	0	3720	0	0	3720	0	0
		Project Total	3720	0	0	3720	0	0	3720	0	0
E3,720,000 donor funds for digital education talent training, analysis, project planning, staff competency building and training of seed teachers.											
<b>ACTIVITY TOTAL</b>			<b>80974</b>	<b>32431</b>	<b>32431</b>	<b>4720</b>	<b>0</b>	<b>12000</b>	<b>16720</b>	<b>5631</b>	<b>26192</b>
<b>Activity 82: Special Education</b>											
<b>E456 Construction of Inclusive Secondary Schools</b>											
	82		189000	50000	50000	0	0	5000	5000	39000	95000
	99		14600	4000	4000	0	0	0	0	5600	5000
		Project Total	203600	54000	54000	0	0	5000	5000	44600	100000
E5,000,000 donor funds for construction of inclusive high schools in the four regions.											
<b>ACTIVITY TOTAL</b>			<b>203600</b>	<b>54000</b>	<b>54000</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>44600</b>	<b>100000</b>
<b>HEAD TOTAL</b>			<b>1417732</b>	<b>512363</b>	<b>560945</b>	<b>36605</b>	<b>0</b>	<b>127000</b>	<b>163605</b>	<b>261548</b>	<b>431634</b>

**HEAD 34: MINISTRY OF FINANCE**

Bud.No.	Source	Project Title	Total	Actual	Estimated	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
			Estimated	Expenditure	Expenditure	Head	Works	Microprojects			Total
Budget Note			Cost	to 31/03/2019	to 31/03/2020						
<b>Activity 16 Fiscal and Monetary Affairs</b>											
<b>G622</b>	<b>Financial Inclusion Cluster Development (FINCLUDE)</b>										
61			108000	0	5893	36000	0	0	36000	36000	30107
99			32400	0	0	10800			10800	10800	10800
		Project Total	140400	0	5893	46800	0	0	46800	46800	40907
E36,000,000 loan funds and E10,800,000 local funds for implementing financial inclusion interventions.											
<b>ACTIVITY TOTAL</b>			<b>140400</b>	<b>0</b>	<b>5893</b>	<b>46800</b>	<b>0</b>	<b>0</b>	<b>46800</b>	<b>46800</b>	<b>40907</b>
<b>HEAD TOTAL</b>			<b>140400</b>	<b>0</b>	<b>5893</b>	<b>46800</b>	<b>0</b>	<b>0</b>	<b>46800</b>	<b>46800</b>	<b>40907</b>

**HEAD 35: TREASURY AND STORES**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
Budget Note						Head	Works	Microprojects	Total		
<b>Activity 21: Treasury</b>											
<b>G600</b>		<b>Installation of the Integrated Financial Management Information System in Eswatini (IFMIS)</b>									
	52		83160	18500	38500	20000	0	0	20000	20000	4660
	99		99200	20000	43000	25000	0	0	25000	25000	6200
		Project Total	182360	38500	81500	45000	0	0	45000	45000	10860
E25,000,000 local and E20,000,000 donor funds for the development of IFMIS.											
<b>ACTIVITY TOTAL</b>			<b>182360</b>	<b>38500</b>	<b>81500</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>10860</b>
<b>HEAD TOTAL</b>			<b>182360</b>	<b>38500</b>	<b>81500</b>	<b>45000</b>	<b>0</b>	<b>0</b>	<b>45000</b>	<b>45000</b>	<b>10860</b>

**HEAD 40: LABOUR**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			Total	2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title				Head	Works	Microprojects			
<b>Activity 11: Ministry Administration</b>										
<b>E457</b>	<b>Renovation of Nhlngano, Mbabane and Malkerns VTRS Centres</b>									
99		17900	0	0	5000	0	0	5000	5000	7900
	Project Total	17900	0	0	5000	0	0	5000	5000	7900
E5,000,000 local funds for the rehabilitation of Mbabane Vocational Training and Rehabilitation Service Center.										
<b>ACTIVITY TOTAL</b>		<b>17900</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>7900</b>
<b>HEAD TOTAL</b>		<b>17900</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>5000</b>	<b>7900</b>

**HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY**

Bud.No.	Source	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			Total	2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title				Head	Works	Microprojects			
<b>Activity 11: Administration</b>										
<b>G626</b>	<b>Building-up the ICT Masterplan</b>									
70		7500	0	0	7500	0	0	7500	0	0
	Project Total	7500	0	0	7500	0	0	7500	0	0
E7,500,000 donor funds for procuring a consultant and conducting consultation workshops and review meetings for the development of an ICT Masterplan.										
<b>G617</b>	<b>Rehabilitation of ETVA</b>									
99		57000	0	0	3000	0	0	3000	27000	27000
	Project Total	57000	0	0	3000	0	0	3000	27000	27000
E3,000,000 local funds for the procurement of hardware and software equipment for										
<b>ACTIVITY TOTAL</b>		<b>64500</b>	<b>0</b>	<b>0</b>	<b>10500</b>	<b>0</b>	<b>0</b>	<b>10500</b>	<b>27000</b>	<b>27000</b>
<b>Activity 15: National Library Services</b>										
<b>E381</b>	<b>Rehabilitation of Eswatini National Libraries</b>									
99		24249	12249	12249	0	0	0	0	4400	7600
	Project Total	24249	12249	12249	0	0	0	0	4400	7600
Project deferred.										
<b>ACTIVITY TOTAL</b>		<b>24249</b>	<b>12249</b>	<b>12249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4400</b>	<b>7600</b>
<b>Activity 16: Computer Services</b>										
<b>G629</b>	<b>Cyber Security</b>									
70		3870	0	0	3870	0	0	3870	0	0
	Project Total	3870	0	0	3870	0	0	3870	0	0
E3,870,000 donor funds for the procurement of hardware and software to improve cyber security.										
<b>G579</b>	<b>E-Government</b>									
99		928478	865	11560	150000	0	0	150000	63418	703500
	Project Total	928478	865	11560	150000	0	0	150000	63418	703500
E150,000,000 local funds for Government Computer Services to upgrade the core network system( biometric system, e-Cabinet and e-Parliament).										
<b>G618</b>	<b>Up-grading and Expansion of Government Network Infrastructure</b>									
70		26000	10000	10000	0	0	0	0	10000	6000
	Project Total	26000	10000	10000	0	0	0	0	10000	6000
Project deferred.										
<b>ACTIVITY TOTAL</b>		<b>958348</b>	<b>10865</b>	<b>21560</b>	<b>153870</b>	<b>0</b>	<b>0</b>	<b>153870</b>	<b>73418</b>	<b>709500</b>
<b>Activity 17: Archives</b>										
<b>G557</b>	<b>Development of a Document Management System</b>									
70		7500	2893	6375	1125	0	0	1125	0	0
99		22565	10790	19565	3000	0	0	3000	0	0
	Project total	30065	13683	25940	4125	0	0	4125	0	0
E3,000,000 local and E1,125,000 donor funds for the roll-out of the document management system to include Ministry of Finance, Planning and Cabinet, procurement of computers, upgrading of the government filing system.										
<b>ACTIVITY TOTAL</b>		<b>30065</b>	<b>13683</b>	<b>25940</b>	<b>4125</b>	<b>0</b>	<b>0</b>	<b>4125</b>	<b>0</b>	<b>0</b>

**HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
<b>Activity 18: Research and Technology Development</b>											
<b>G628</b>		<b>National Data Centre -Disaster Recovery Centre Consultancy and Training Programme</b>									
70			2550	0	0	2550	0	0	2550	0	0
		Project Total	2550	0	0	2550	0	0	2550	0	0
E2,550,000 donor funds for consultancy and training program on developing ISO2700x related security compliance: Architecture Survey and backup data centre planning.											
<b>M331</b>		<b>Construction of Biotechnology Park at Nokwane.</b>									
70			150620	116120	150620	0	0	0	0	0	0
99			535273	292273	367273	133000	0	0	133000	35000	0
		Project Total	685893	408393	517893	133000	0	0	133000	35000	0
E133,000,000 local funds for the completion of the construction, supervision, payment of retention fees and procurement of furniture and fittings for the service centre.											
<b>M342</b>		<b>Construction of Information Technology (IT) Park at Phocweni.</b>									
70			13317	11400	11400	1065	0	0	1065	852	0
63			180249	180249	180249	0	0	0	0	0	0
99			534748	212748	284000	70000	0	0	70000	103268	77480
		Project Total	728314	404397	475649	71065	0	0	71065	104120	77480
E71,065,000 local and donor funds to fully operationalize the National Data Centre (security system, server infrastructure, billing system, tier certification and to provide consultancy services).											
<b>G627</b>		<b>Construction of a Disaster Recovery Site</b>									
63			159000	0	0	100000	0	0	100000	59000	0
99			150000	0	0	20000	0	0	20000	100000	30000
		Project Total	309000	0	0	120000	0	0	120000	159000	30000
E20,000,000 local funds for site clearing and E100,000,000 donor funds for the construction of the Disaster Recovery Site.											
<b>ACTIVITY TOTAL</b>			<b>1725757</b>	<b>812790</b>	<b>993542</b>	<b>326615</b>	<b>0</b>	<b>0</b>	<b>326615</b>	<b>298120</b>	<b>107480</b>
<b>ACTIVITY 21: Broadcasting</b>											
<b>T510</b>		<b>Digital Migration</b>									
99			263034	180252	180252	0	0	0	0	5000	77782
		Project Total	263034	180252	180252	0	0	0	0	5000	77782
Project deferred.											
<b>ACTIVITY TOTAL</b>			<b>263034</b>	<b>180252</b>	<b>180252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5000</b>	<b>77782</b>
<b>HEAD TOTAL</b>			<b>3065953</b>	<b>1029839</b>	<b>1233543</b>	<b>495110</b>	<b>0</b>	<b>0</b>	<b>495110</b>	<b>407938</b>	<b>929362</b>

**HEAD 45: MINISTRY OF HEALTH**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			Total	2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>H337</b>		<b>Provision of Equipment to Hospitals, Clinics and Health Centres</b>									
	99		63033	34533	46033	11500	0	0	11500	5500	0
	70		61300	47800	61300	0	0	0	0	0	0
		Project Total	124333	82333	107333	11500	0	0	11500	5500	0
E11,500,000 local funds for provision of equipment to hospitals, clinics and health centres.											
<b>H341</b>		<b>Provision of Security at Health Facilities</b>									
	99		16000	12800	12800	700	0	1300	2000	1200	0
		Project Total	16000	12800	12800	700	0	1300	2000	1200	0
E2,000,000 local funds for providing fencing in different facilities namely; TB Hospital, Bholi and Mpolonjeni clinics.											
<b>H345</b>		<b>Provision of Water in Health Facilities</b>									
	99		33931	31445	31931	800	0	700	1500	500	0
		Project Total	33931	31445	31931	800	0	700	1500	500	0
E1,500,000 local funds to provide reliable safe running water in several clinics throughout the country.											
<b>H346</b>		<b>Rehabilitation of Primary Health Care Facilities</b>									
	70		25000	15000	25000	0	0	0	0	0	0
	99		49595	37452	37595	1000	0	11000	12000	0	0
		Project Total	74595	52452	62595	1000	0	11000	12000	0	0
E12,000,000 local funds for: separation of meters at Mbabane and Hlatikulu Government Hospitals (E5M); rehabilitation of wards at the National Psychiatric Centre (E4M); minor rehabilitation of the plumbing system at Mbabane Government Hospital (E2M) and minor rehabilitation of other health care facilities (E1M).											
<b>H366</b>		<b>Global Fund Country Co-ordinating Mechanism</b>									
	99		909	909	909	0	0	0	0	0	0
		Project Total	909	909	909	0	0	0	0	0	0
Project completed in 2019/20.											
<b>ACTIVITY TOTAL</b>			<b>249768</b>	<b>179939</b>	<b>215568</b>	<b>14000</b>	<b>0</b>	<b>13000</b>	<b>27000</b>	<b>7200</b>	<b>0</b>

		HEAD 45: HEALTH								
Bud.No.	Source	Total	Actual	Estimated	Estimates for 2020/21			Total	2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title	Estimated Cost	Expenditure to 31/03/2019	Expenditure to 31/03/2020	Head	Works	Micro projects			
<b>Activity 32: Preventive Medicine</b>										
<b>H339</b>	<b>Water and Sanitation Project II</b>									
	99	48028	40797	40797	1500	0	0	1500	3000	2731
	Project Total	48028	40797	40797	1500	0	0	1500	3000	2731
E1,500,000 local funds to improve sanitation coverage in rural and peri-urban areas throughout the country.										
<b>ACTIVITY TOTAL</b>		48028	40797	40797	1500	0	0	1500	3000	2731
<b>Activity 42: Manzini Healthcare Services</b>										
<b>H308</b>	<b>Construction and Re-purposing the TB Hospital</b>									
	70	19500	0	0	19500	0	0	19500	0	0
	99	118916	89604	89604	1000	0	0	1000	5000	23312
	Project Total	138416	89604	89604	20500	0	0	20500	5000	23312
E1,000,000 local and E19,500,00 donor funds for making assessments and designs for re-purposing the TB hospital in Manzini.										
<b>H362</b>	<b>Construction of the National Referral Hospital</b>									
	10	210000	0	5490	1750	0	0	1750	44800	157960
	94	150000	0	3922	19740	0	0	19740	32000	94338
	93	150000	0	3922	10000	0	0	10000	32000	104078
	91	225000	0	5882	15540	0	0	15540	48000	155578
	99	30000	392	457	10000	0	0	10000	6400	13143
	project Total	765000	392	19673	57030	0	0	57030	163200	525097
E10,000,000 local and E47,030,000 loan funds for construction of the National Referral Hospital.										

**HEAD 45: HEALTH**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects	Total		
<b>H311</b>		<b>Lubombo Regional Hospital phase I</b>									
99			244276	219132	219132	0	0	0	0	9314	15830
		Project Total	244276	219132	219132	0	0	0	0	9314	15830
Project deferred.											
<b>ACTIVITY TOTAL</b>			<b>1147692</b>	<b>309128</b>	<b>328409</b>	<b>77530</b>	<b>0</b>	<b>0</b>	<b>77530</b>	<b>177514</b>	<b>564239</b>
<b>Activity 45: Hhohho Healthcare Services</b>											
<b>H330</b>		<b>Rehabilitation of Mbabane Government Hospital</b>									
70			260000	188000	260000	0	0	0	0	0	0
99			216898	119946	136898	20000	0	60000	80000	0	0
		Project Total	476898	307946	396898	20000	0	60000	80000	0	0
E80,000,000 local funds for completion of the Mbabane Government Hospital Emergency Complex and purchase of equipment.											
<b>H364</b>		<b>Refurbishment of Warehouse for Central Medical Stores</b>									
99			32000	0	8000	0	0	8000	8000	8000	8000
		Project Total	32000	0	8000	0	0	8000	8000	8000	8000
E8,000,000 local funds for construction of an operations centre, perimeter fence and external works at Central Medical Stores.											
<b>H365</b>		<b>Strengthening Cancer Diagnosis &amp; Treatment in Eswatini</b>									
70			11400	4900	5400	6000	0	0	6000	0	0
		Project Total	11400	4900	5400	6000	0	0	6000	0	0
E6,000,000 donor funds for strengthening cancer diagnosis and treatment through provision of qualified personnel, adequate equipment and palliative care services for the chemotherapy unit at Mbabane Government Hospital.											
<b>H367</b>		<b>Maternal and Infant Health Care Improvement II</b>									
70			17798	0	0	17798	0	0	17798	0	0
		Project Total	17798	0	0	17798	0	0	17798	0	0
E17,798,000 donor funds to procure maternal equipment, provide maternal and infant health care education in communities, hospitals, health centres and clinics.											
<b>ACTIVITY TOTAL</b>			<b>538096</b>	<b>312846</b>	<b>410298</b>	<b>43798</b>	<b>0</b>	<b>68000</b>	<b>111798</b>	<b>8000</b>	<b>8000</b>
<b>HEAD TOTAL</b>			<b>1983584</b>	<b>842710</b>	<b>995072</b>	<b>136828</b>	<b>0</b>	<b>81000</b>	<b>217828</b>	<b>195714</b>	<b>574970</b>

**HEAD 49: CORRECTIONAL SERVICES**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects	Total		
<b>Activity 12: Correctional Services</b>											
<b>P312 Improvements of Prison Facilities</b>											
99			79761	50416	52916	5000	0	0	5000	10000	11845
		Project Total	79761	50416	52916	5000	0	0	5000	10000	11845
E5,000,000 local funds for undertaking improvements of prison infrastructure in the various correctional institutions (plumbing, electrification, cold rooms, painting, roofinal).											
<b>P315 Rehabilitation of Prisons</b>											
99			190949	62224	132224	0	0	50000	50000	8725	0
		Project Total	190949	62224	132224	0	0	50000	50000	8725	0
E50,000,000 local funds for the rehabilitation of Matsapha maximum and medium correctional centre.											
<b>P313 Radio Communication System and Remote Remand II</b>											
70			17250	17250	17250	0	0	0	0	0	0
99			52347	16358	16358	0	0	0	0	16000	19989
		Project Total	69597	33608	33608	0	0	0	0	16000	19989
Project suspended.											
<b>P338 Irrigation Infrastructure for Correctional Farms</b>											
99			45080	19578	19578	1500	0	0	1500	10000	14002
		Project Total	45080	19578	19578	1500	0	0	1500	10000	14002
E1,500,000 local funds for upgrading raw water canal and procurement of spare parts for Big-Bend irrigation system.											
<b>P441 Digging of Boreholes</b>											
99			15000	3590	3590	0	0	0	0	5000	6410
		Project Total	15000	3590	3590	0	0	0	0	5000	6410
Project deferred.											
<b>P442 Installation of Water Hydrants</b>											
99			275	275	275	0	0	0	0	0	0
		Project Total	275	275	275	0	0	0	0	0	0
Project merged with Rehabilitation of Prisons (P315/99).											
<b>P445 Procurement of Park Homes</b>											
99			9000	0	0	1200	0	0	1200	2500	5300
		Project Total	9000	0	0	1200	0	0	1200	2500	5300
E1,200,000 local funds for ground preparation and sewer system for the assembling of Park Homes at Matsapha Correctional Staff College.											
<b>ACTIVITY TOTAL</b>			<b>409662</b>	<b>169691</b>	<b>242191</b>	<b>7700</b>	<b>0</b>	<b>50000</b>	<b>57700</b>	<b>52225</b>	<b>57546</b>
<b>HEAD TOTAL</b>			<b>409662</b>	<b>169691</b>	<b>242191</b>	<b>7700</b>	<b>0</b>	<b>50000</b>	<b>57700</b>	<b>52225</b>	<b>57546</b>

**HEAD 50: HOME AFFAIRS**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			Total	2021/22 Estimate	2022/23 Estimate
					Head	Works	Microprojects			
<b>Activity 11: Ministry Administration</b>										
<b>G630</b>	<b>Modernization of Civil Registration and Immigration Systems</b>									
99		47000	0	0	10000	0	0	10000	37000	0
	Project Total	47000	0	0	10000	0	0	10000	37000	0
E10,000,000 local funds for the modernization of immigration, civil registration and vital statistics system.										
<b>ACTIVITY TOTAL</b>		<b>47000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>37000</b>	<b>0</b>
<b>HEAD TOTAL</b>		<b>47000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>0</b>	<b>10000</b>	<b>37000</b>	<b>0</b>

**HEAD 51: SWAZI NATIONAL TREASURY**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate
						Head	Works	Microprojects		
<b>Activity 10: Swazi National Treasury</b>										
<b>G082</b>		<b>Rehabilitation, Maintenance and Construction of State Houses</b>								
	99		2073115	1758115	1913115	160000	0	0	160000	0
		Project Total	2073115	1758115	1913115	160000	0	0	160000	0
E160,000,000 local funds for the rehabilitation, construction and maintenance of State Houses.										
<b>ACTIVITY TOTAL</b>			<b>2073115</b>	<b>1758115</b>	<b>1913115</b>	<b>160000</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>0</b>
<b>HEAD TOTAL</b>			<b>2073115</b>	<b>1758115</b>	<b>1913115</b>	<b>160000</b>	<b>0</b>	<b>0</b>	<b>160000</b>	<b>0</b>

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Head	Estimates for 2020/21		Total	2021/22 Estimate	2022/23 Estimate
Budget Note							Works	Microprojects			
<b>Activity 11: Ministry Administration</b>											
<b>T505</b>		<b>Preliminary Designs for Lothair Matsapha Railway Line</b>									
	99		1551000	373000	428000	50000	0	0	50000	1073000	0
		Project Total	1551000	373000	428000	50000	0	0	50000	1073000	0
E50,000,000 local funds for resettlement of communities affected by the proposed railway line (Funds allocated under Head 60).											
<b>T351</b>		<b>Institutional Support to MoPWT Department</b>									
	99		36982	4227	6499	300	0	0	300	20000	10183
		Project Total	36982	4227	6499	300	0	0	300	20000	10183
E 300,000 local funds for capacity building for Roads, Road Transportation, Buildings Departments and Planning Unit.											
<b>T523</b>		<b>Expansion of Matsapha Inland-Dry Port</b>									
	70		14535	0	0	14535	0	0	14535	0	0
		Project total	14535	0	0	14535	0	0	14535	0	0
E14,535,000 donor funds for the expansion of Matsapha Inland Dry Port.											
<b>ACTIVITY TOTAL</b>			<b>1602517</b>	<b>377227</b>	<b>434499</b>	<b>64835</b>	<b>0</b>	<b>0</b>	<b>64835</b>	<b>1093000</b>	<b>10183</b>
<b>Activity 21: Roads</b>											
<b>T363</b>		<b>Rehabilitation and Maintenance of the Feeder Roads Network and Rehabilitation of Armcos and Culverts</b>									
	99		424736	188393	204736	120000	0	0	120000	60000	40000
		Project Total	424736	188393	204736	120000	0	0	120000	60000	40000
E120,000,000 local funds for the construction, rehabilitation & maintenance of feeder roads, low level bridges and armco culverts in rural areas.											
<b>T359</b>		<b>Rehabilitation and Upgrading of Link Roads</b>									
	99		815543	598361	721861	69500	0	0	69500	24182	0
		Project Total	815543	598361	721861	69500	0	0	69500	24182	0
E 69,500,000 local funds for upgrading and rehabilitation of link roads from Lozitha, Ludzidzini & Mlilwane.											
<b>T362</b>		<b>Road Safety Improvements</b>									
	99		269749	65749	74749	45000	0	0	45000	50000	100000
		Project Total	269749	65749	74749	45000	0	0	45000	50000	100000
E45,000,000 local funds for safety improvements in accident prone areas.											

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No. Source Budget Note	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
					Head	Works	Microprojects	Total		
<b>T455</b>	<b>Construction of Link Road to Sikhuphe Airport</b>									
91		89425	89425	89425	0	0	0	0	0	0
93		64680	64680	64680	0	0	0	0	0	0
99		1491463	1422543	1491463	0	0	0	0	0	0
	Project Total	1645568	1576648	1645568	0	0	0	0	0	0
Project completed in FY 2019/20.										
<b>T512</b>	<b>Chemical Soil Stabilizers Programme</b>									
95		1600000	100500	201000	100500	0	0	100500	100500	1198000
99		254641	23400	23400	18575	0	0	18575	18575	194091
	Project Total	1854641	123900	224400	119075	0	0	119075	119075	1392091
E100,500,000 for loan repayment and E18,575,000 local funds for VAT, CIC levy, and re-location of services.										
<b>T513</b>	<b>Resealing of Mbabane - Manzini Road</b>									
99		123617	97200	103617	0	0	0	0	20000	0
	Project Total	123617	97200	103617	0	0	0	0	20000	0
Project deferred.										
<b>T500</b>	<b>Design Review, Supervision and Construction of Nhlanguano-Sicunusa Road</b>									
10		195280	68167	195280	0	0	0	0	0	0
93		151402	111550	151402	0	0	0	0	0	0
99		552984	352984	472984	80000	0	0	80000	0	0
	Project Total	899666	532701	819666	80000	0	0	80000	0	0
E80,000,000 local funds to pay final account on Sicunusa-Nhlanguano Road.										
<b>T515</b>	<b>Manzini-Mphandze (MR3 Lot1)</b>									
55		514000	245000	292516	150000	0	0	150000	71484	0
99		514000	175535	192980	50000	0	0	50000	143376	127644
	Project Total	1028000	420535	485496	200000	0	0	200000	214860	127644
E50,000,000 local funds and E150,000,000 loan funds for construction of MR3 (Lot 1).										
<b>T497</b>	<b>Mphandze-Mbhadlane (MR3 Lot 2)</b>									
63		1319394	408934	408934	0	0	0	0	320234	590226
99		720271	582329	286775	400000	0	0	400000	33496	0
	Project Total	2039665	991263	695709	400000	0	0	400000	353730	590226
E400,000,000 local funds for completion of the construction of MR3 (Lot 2).										

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
						Head	Works	Microprojects			
<b>T506</b>		<b>Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 &amp; MR2)</b>									
	95		900000	0	40000	0	0	0	300000	560000	
	99		47985	28033	20505	0	0	0	6495	20985	
		Project Total	947985	28033	60505	0	0	0	306495	580985	
Project deferred.											
<b>T507</b>		<b>Construction of Lukhula-Big Bend Road (MR16)</b>									
	95		600000	230106	230106	115292	0	0	115292	139549	
	99		28350	6000	8500	8500	0	0	8500	10075	
		Project Total	628350	236106	238606	123792	0	0	123792	149624	
E115,292,000 local funds for loan repayment and E8,500,000 for professional services.											
<b>T518</b>		<b>Feasibility study for Motshane - Matsamo road MR1</b>									
	99		25000	0	5000	0	0	0	11500	8500	
	93		7125	0	3375	3750	0	0	0	0	
		Project total	32125	0	8375	3750	0	0	11500	8500	
E3,750,000 donor funds for feasibility study and design review for MR1.											
<b>T519</b>		<b>Purchasing of Heavy Plant Equipment</b>									
	99		214197	59046	60200	60000	0	0	60000	93997	
		Project Total	214197	59046	60200	60000	0	0	60000	93997	
E60,000,000 local funds for procurement of heavy plant.											
<b>T520</b>		<b>Construction of Hangar and Workshop at KMIII airport</b>									
	99		230000	0	0	0	0	0	230000	0	
		Project total	230000	0	0	0	0	0	230000	0	
Project deferred.											
<b>T521</b>		<b>Manzini Golf-Course Interchange</b>									
	55		505840	0	0	294340	0	0	294340	211500	
	99		123688	0	0	73585	0	0	73585	50103	
		Project total	629528	0	0	367925	0	0	367925	261603	
E294,340,000 loan funds and E73,585,000 local funds for the construction of a traffic interchange at Manzini golf course.											
<b>ACTIVITY TOTAL</b>			<b>11783370</b>	<b>4917935</b>	<b>5343488</b>	<b>1589042</b>	<b>0</b>	<b>0</b>	<b>1589042</b>	<b>1861770</b>	<b>2989070</b>

**HEAD 53: PUBLIC WORKS AND TRANSPORT**

Bud.No.	Source	Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
						Head	Works	Microprojects			Total
<b>Activity 41: Building Construction</b>											
<b>G533</b>		<b>Wiring of Government Buildings V</b>									
	99		48954	23952	26823	4845	0	0	4845	5740	11546
		Project Total	48954	23952	26823	4845	0	0	4845	5740	11546
E4,845,000 local funds for wiring of government buildings.											
<b>G500</b>		<b>Rehabilitation of Government Buildings VI</b>									
	99		709907	671310	685905	19368	0	0	19368	4634	0
		Project Total	709907	671310	685905	19368	0	0	19368	4634	0
E19,368,000 local funds for rehabilitation of Home Affairs/Health/Justice building.											
<b>G570</b>		<b>Separation of Meters in Government Houses</b>									
	99		27780	14896	19253	7500	0	0	7500	1027	0
		Project Total	27780	14896	19253	7500	0	0	7500	1027	0
E7,500,000 local funds for separation of meters in government buildings.											
<b>ACTIVITY TOTAL</b>			<b>786641</b>	<b>710158</b>	<b>731981</b>	<b>31713</b>	<b>0</b>	<b>0</b>	<b>31713</b>	<b>11401</b>	<b>11546</b>
<b>Activity 44: Road Transportation</b>											
<b>T354</b>		<b>Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres</b>									
	99		39701	17515	17515	3050	0	0	3050	10000	9136
		Project Total	39701	17515	17515	3050	0	0	3050	10000	9136
E3,050,000 local funds for construction and equipping of vehicle testing and learner driver testing.											
<b>ACTIVITY TOTAL</b>			<b>39701</b>	<b>17515</b>	<b>17515</b>	<b>3050</b>	<b>0</b>	<b>0</b>	<b>3050</b>	<b>10000</b>	<b>9136</b>
<b>HEAD TOTAL</b>			<b>14212229</b>	<b>6022835</b>	<b>6527483</b>	<b>1688640</b>	<b>0</b>	<b>0</b>	<b>1688640</b>	<b>2976171</b>	<b>3019935</b>

**HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS**

Bud.No.	Source	Total Estimated	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21				2021/22 Estimate	2022/23 Estimate
Budget Note	Project Title	Cost			Head	Works	Microprojects	Total		
<b>Activity 91: Sports and Recreation</b>										
<b>R224</b>	<b>Upgrading of Somhlolo National Stadium Phase II</b>									
99		94771	54771	64771	0	0	15000	15000	15000	0
	Project Total	94771	54771	64771	0	0	15000	15000	15000	0
E15,000,000 local funds for the upgrading of Somhlolo National Stadium (ablutions, sewer, dressing rooms, replacement of artificial turf and VIP area).										
<b>R230</b>	<b>Construction of Recreational Facilities in the Four Regions</b>									
99		13000	10705	10705	0	0	0	0	2295	0
	Project Total	13000	10705	10705	0	0	0	0	2295	0
Project deferred.										
<b>R241</b>	<b>Construction of a National Stadium</b>									
99		3000000	0	0	10000	0	0	10000	140000	2850000
	Project Total	3000000	0	0	10000	0	0	10000	140000	2850000
E10,000,000 local funds for the designs of a new National Stadium.										
<b>ACTIVITY TOTAL</b>		<b>3107771</b>	<b>65476</b>	<b>75476</b>	<b>10000</b>	<b>0</b>	<b>15000</b>	<b>25000</b>	<b>157295</b>	<b>2850000</b>
<b>HEAD TOTAL</b>		<b>3107771</b>	<b>65476</b>	<b>75476</b>	<b>10000</b>	<b>0</b>	<b>15000</b>	<b>25000</b>	<b>157295</b>	<b>2850000</b>

**HEAD 58: AUDITOR GENERAL'S OFFICE**

Bud.No. Budget Note	Source Project Title	Total Estimated Cost	Actual Expenditure to 31/03/2019	Estimated Expenditure to 31/03/2020	Estimates for 2020/21			2021/22 Estimate	2022/23 Estimate	
					Head	Works	Microprojects			
<b>Activity 11: Audit</b>										
<b>G623</b>	<b>System Development and Capacity Building</b>									
	99	4500	0	2000	2500	0	0	2500	0	0
	Project Total	4500	0	2000	2500	0	0	2500	0	0
E2,500,000 local funds for developing an automated audit system and building audit capacity.										
<b>ACTIVITY TOTAL</b>					<b>4500</b>	<b>0</b>	<b>2000</b>	<b>2500</b>	<b>0</b>	<b>0</b>
<b>HEAD TOTAL</b>					<b>4500</b>	<b>0</b>	<b>2000</b>	<b>2500</b>	<b>0</b>	<b>0</b>



## **V – NOTES TO THE ESTIMATES**



## TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. CAPITAL EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORISATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

## TECHNICAL NOTES

**7. CAPITAL EXPENDITURE**

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

**8. RESERVED RECURRENT EXPENDITURE PROVISION**

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

**9. CLASSIFICATION OF REVENUE**

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

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

**10. CLASSIFICATION OF EXPENDITURE BY SECTOR**

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

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

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

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

## Notes to Estimates

**CONTROLLING OFFICERS – REVENUE ITEMS**

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

## SOURCES OF FUNDS CODES

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

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