



**THE GOVERNMENT
OF THE
KINGDOM OF ESWATINI
ESTIMATES FOR THE YEARS FROM
1ST APRIL 2026 TO 31ST MARCH 2029**

I – SUMMARY OF ESTIMATES

| COMPARATIVE BUDGET SUMMARY, 2023/24 - 2028/29 | | | | | | |
|---|--------------------------|---------------------|--------------------|-----------------------|---------------------|-----------------------|
| [E'000s] | 2023/24 Budget Actual | 2024/25 Preliminary | 2025/26 Outturn | 2026/27 Budget | 2027/28 Projection | 2028/29 Projection |
| Revenue* | 25,162,272 | 27,558,434 | 29,042,400 | 31,422,833 | 32,485,235 | 34,275,802 |
| Grants | 568,034 | 140,853 | 595,267 | 473,904 | 291,344 | 242,898 |
| TOTAL REVENUE AND GRANTS | 25,730,306 | 27,699,287 | 29,637,667 | 31,896,737 | 32,776,579 | 34,518,700 |
| Statutory Expenditure (excl. Redemption) | 2,403,053 | 2,715,466 | 3,109,993 | 4,509,925 | 4,459,144 | 4,359,144 |
| Appropriated Recurrent Expenditure | 19,455,774 | 21,787,659 | 23,702,376 | 24,633,711 | 26,863,799 | 29,120,877 |
| Capital Expenditure | 5,341,536 | 5,528,281 | 8,850,707 | 7,776,748 | 12,814,912 | 13,453,770 |
| TOTAL EXPENDITURE | 27,200,362 | 30,031,406 | 35,663,076 | 36,920,384 | 44,137,855 | 46,933,791 |
| NET BUDGET SURPLUS/ (DEFICIT) | (1,470,056) | (2,332,119) | (6,025,409) | (5,023,646) | (11,361,276) | (12,415,092) |
| Drawdown on foreign loans | 2,562,800 | 2,575,662 | 8,315,819 | 5,746,781 | 9,440,101 | 9,883,476 |
| Redemption of public debt | (1,198,000) | (1,743,420) | (1,679,370) | (1,267,160) | (1,883,760) | (2,260,680) |
| Net Domestic borrowing | (392,578) | 441,010 | 621,021 | 544,405 | 975,026 | 1,001,547 |
| Other net domestic financing ** | 497,834 | 1,058,868 | (1,232,061) | (380) | 2,829,909 | 3,790,748 |
| TOTAL FINANCING | 1,470,056 | 2,332,119 | 6,025,409 | 5,023,646 | 11,361,276 | 12,415,092 |
| <i>GDP***</i> | 86,793,594 | 88,072,060 | 94,304,460 | 103,401,390 | 109,588,630 | 117,343,540 |
| <i>* Ex ludes Education loan repayments and includes SACU Stabilization fund deposits/withdrawals</i> | | | | | | |
| <i>**Other net domestic financing is pending policy decisions on financing and includes financial asset flows, arrears flows and extra-budgetary operation such as trading accounts</i> | | | | | | |
| <i>*** GDP figures as of October 2025</i> | | | | | | |

SUMMARY OF REVENUE ESTIMATES (E'000) 2023/24-2030/31

| | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------------|--------------------------|
| INCOME TAXES | | | | | | | | |
| Company Tax | 2,020,682.82 | 2,241,414.45 | 2,253,005.14 | 2,560,979.86 | 3,355,789.97 | 3,689,830.12 | 2,678,484,298.13 | 2,839,313,143.89 |
| Individuals | 5,127,624.18 | 5,260,938.82 | 5,942,478.70 | 6,568,088.27 | 6,709,869.10 | 7,702,728.97 | 7,745,725,370.97 | 8,357,742,324.01 |
| Other Income Tax | 617,627.73 | 922,829.84 | 987,946.07 | 1,547,921.97 | 1,364,227.52 | 1,249,267.45 | 1,321,236,897.35 | 1,400,570,199.89 |
| Graded Tax | 1,236.35 | - | - | - | - | - | - | - |
| TOTAL | 7,767,171.07 | 8,425,183.11 | 9,183,429.91 | 10,676,990.10 | 11,429,886.58 | 12,641,826.55 | 11,745,446,566.45 | 12,597,625,667.79 |
| TAXES ON PROPERTY | | | | | | | | |
| Transfer Duties | 40,089.88 | 41,290.09 | 41,643.80 | 41,988.79 | 42,082.86 | 42,348.55 | 42,486,266.50 | 42,672,992.68 |
| TOTAL | 40,089.88 | 41,290.09 | 41,643.80 | 41,988.79 | 42,082.86 | 42,348.55 | 42,486,266.50 | 42,672,992.68 |
| TAXES ON GOODS AND SERVICES | | | | | | | | |
| Sales Tax | 2,204.88 | 553.15 | - | - | - | - | - | - |
| Value Added Tax | 4,365,891.00 | 4,992,136.66 | 6,081,771.83 | 7,264,169.52 | 7,374,085.36 | 7,792,256.68 | 7,479,665,745.32 | 7,963,870,379.90 |
| Customs Union Receipts | 10,951,095.05 | 11,571,293.80 | 11,402,127.70 | 11,396,706.92 | 11,634,297.16 | 11,408,062.11 | 11,589,119,452.79 | 11,539,042,373.94 |
| Sugar export levy | - | - | - | - | - | - | - | - |
| Lotteries and Gaming | 10,972.77 | 9,517.29 | 9,859.81 | 10,288.16 | 10,411.67 | 10,766.00 | 10,957,784.04 | 11,223,794.68 |
| Road Toll | 94,364.92 | 79,878.91 | - | - | - | - | - | - |
| Licenses and Other Taxes | 186,021.76 | 132,766.40 | 119,226.57 | 123,744.62 | 126,711.68 | 132,854.31 | 138,056,011.88 | 70,114,920.10 |
| Fuel Tax | 1,376,500.02 | 1,342,863.10 | 1,349,027.88 | 1,421,274.24 | 1,369,997.31 | 1,420,390.66 | 1,543,744,903.96 | 1,596,666,415.22 |
| Motor Vehicle Levy | 9,746.94 | 10,503.63 | 11,138.21 | 12,506.31 | 13,218.48 | 14,467.79 | 15,460,683.65 | 16,581,568.96 |
| Levy on alcohol and tobacco | 42,721.98 | 63,691.02 | 80,899.88 | 101,665.34 | 107,454.64 | 117,610.46 | 125,681,820.41 | 134,793,636.57 |
| TOTAL | 17,039,519.32 | 18,203,203.96 | 19,054,051.88 | 20,330,355.11 | 20,636,176.29 | 20,896,408.01 | 20,902,686,402.05 | 21,332,293,089.38 |
| NON TAX REVENUE | | | | | | | | |
| Property Income | 618,478.94 | 767,742.61 | 1,084,888.24 | 668,998.49 | 490,275.72 | 759,444.61 | 727,323,793.01 | 737,035,986.73 |
| Fees and Fines | 264,931.72 | 261,813.69 | 273,598.42 | 178,348.70 | 178,101.44 | 178,614.90 | 271,335,841.34 | 272,838,026.86 |
| Education Loan Repayment | 71,509.28 | 75,208.15 | 75,799.30 | 76,375.46 | 76,532.47 | 76,975.82 | 77,205,507.81 | 77,516,855.03 |
| TOTAL | 954,919.93 | 1,104,764.45 | 1,434,285.96 | 923,722.65 | 744,909.63 | 1,015,035.33 | 1,075,865,142.15 | 1,087,390,868.62 |
| TOTAL REVENUE | 25,801,700.21 | 27,774,441.60 | 29,713,411.55 | 31,973,056.66 | 32,853,055.37 | 34,595,618.44 | 33,766,484,377.15 | 35,059,982,618.46 |

| APPROPRIATED RECURRENT BUDGET 2026/27 (E'000) | | | | | | | | | | | | |
|---|---|----------------|-------------------|----------------|----------------|------------------|----------------|----------------|---------------|--------------------|----------------|-------------------|
| HEAD | TITLE | 00 CTA | 01 PERSONNEL | 02 TRAVEL | 03 DRUGS | 04 PROF. SERV | 05 RENTALS | 06 CONSUM. | 07 DURABLES | 10 INTERNAL TRANS. | 11 EXTER TRANS | TOTAL |
| 02 | Parliament | 1,019 | 129,678 | 6,517 | - | 14,556 | - | 437 | - | - | 4,827 | 157,033 |
| 03 | Private and Cabinet Offices | 1,910 | 21,755 | 4,225 | - | 19,562 | - | 3,640 | 850 | 47,804 | - | 99,747 |
| 04 | Ministry of Tourism & Environmental Affairs | 2,529 | 32,587 | 1,904 | - | 20,365 | - | 1,346 | 10 | 123,469 | 859 | 183,070 |
| 05 | Police | 37,131 | 1,153,850 | 24,714 | - | 241,656 | - | 26,573 | 2,000 | - | 567 | 1,486,491 |
| 06 | Deputy Prime Minister's Office | 3,687 | 64,316 | 1,779 | - | 10,602 | - | 2,699 | 2,483 | 1,098,610 | - | 1,184,175 |
| 07 | Ministry of Foreign Affairs & International Cooperation | 1,630 | 173,475 | 425,540 | - | 94,615 | 130,841 | 8,154 | 13,374 | 6,281 | 27,897 | 881,806 |
| 08 | Ministry of Defence | 40,369 | 1,386,485 | 42,266 | 2,871 | 89,726 | 50 | 325,813 | 4,000 | - | 378 | 1,891,959 |
| 09 | Ministry of Tinkundla Administration & Development | 6,204 | 211,986 | 2,555 | - | 54,381 | - | 1,233 | - | 214,095 | - | 490,454 |
| 10 | Ministry of Natural Resources and Energy | 7,115 | 81,048 | 4,844 | 5 | 19,836 | - | 3,030 | 45 | 19,071 | 3,992 | 138,986 |
| 15 | Geological Surveys, Minerals and Mines Departments | 2,703 | 23,106 | 1,330 | 3 | 4,965 | 1,440 | 1,867 | - | - | 30 | 35,444 |
| 20 | Ministry of Agriculture | 21,518 | 251,640 | 5,282 | - | 53,314 | - | 24,645 | - | 95,086 | 1,798 | 453,283 |
| 23 | Ministry of Economic Planning & Development | 1,941 | 49,342 | 6,838 | - | 3,781 | - | 1,565 | - | 42,231 | 160,786 | 266,484 |
| 24 | Ministry of Housing & Urban Development | 3,159 | 27,963 | 1,700 | 10 | 19,180 | - | 510 | - | 431,419 | 170 | 484,111 |
| 26 | Fire and Emergency Services | 10,483 | 105,486 | 1,070 | 160 | 20,167 | - | 5,585 | - | - | - | 142,951 |
| 29 | Ministry of Commerce Industry and Trade | 3,146 | 49,628 | 6,309 | - | 25,146 | 200 | 6,070 | - | 92,236 | 8,024 | 190,760 |
| 30 | Ministry of Education & Training | 7,943 | 3,890,857 | 6,512 | 319 | 97,272 | 70 | 178,944 | 10,200 | 873,639 | 236 | 5,065,991 |
| 34 | Ministry of Finance | 519 | 43,298 | 10,086 | - | 54,393 | 600 | 645 | 700 | 861,194 | 34,058 | 1,005,493 |
| 35 | Treasury and Stores | 1,691 | 48,476 | 706 | - | 15,013 | - | 2,688 | 1,300 | - | 360 | 70,234 |
| 38 | Internal Audit | 377 | 17,970 | 1,263 | - | 3,875 | - | 281 | 480 | - | 400 | 24,646 |
| 40 | Ministry of Labour and Social Security | 2,338 | 56,504 | 9,500 | 80 | 25,914 | - | 5,147 | 1,548 | 752,628 | 1,092 | 854,752 |
| 41 | Ministry of Public Service | 1,598 | 70,618 | 1,962 | 22 | 19,445 | 222,018 | 566 | - | - | 11,260 | 327,490 |
| 43 | Ministry of Information, Communication & Technology | 2,722 | 69,721 | 9,639 | 7 | 82,639 | - | 2,653 | 8,250 | 189,296 | 1,476 | 366,402 |
| 44 | Elections & Boundaries Commission | 3,603 | 16,717 | 1,974 | - | 20,259 | - | 2,997 | - | - | 530 | 46,081 |
| 45 | Ministry of Health | 37,237 | 1,250,302 | 20,311 | 770,744 | 564,314 | 10,462 | 43,663 | 14,497 | 425,394 | 9,661 | 3,146,585 |
| 46 | Ministry of Justice and Constitutional Affairs | 1,728 | 86,593 | 3,676 | - | 34,928 | - | 1,198 | 550 | 547 | 196 | 129,416 |
| 47 | Anti - Corruption Commission | 865 | 17,382 | 1,728 | - | 7,843 | - | 899 | 379 | - | 150 | 29,245 |
| 48 | Judiciary | 2,032 | 80,915 | 7,062 | - | 23,083 | 14,265 | 4,455 | 9,500 | - | 1,550 | 142,861 |
| 49 | Correctional Services | 17,565 | 639,216 | 11,788 | 1,803 | 78,459 | - | 44,186 | 3,170 | - | - | 796,187 |
| 50 | Ministry of Home Affairs | 3,730 | 120,605 | 2,155 | 117 | 118,804 | - | 29,123 | - | - | - | 274,535 |
| 51 | Eswatini National Treasury | 2,049 | - | - | - | - | - | - | - | 508,810 | - | 510,859 |
| 52 | King's Office | 4,627 | - | - | - | - | - | - | - | - | - | 4,627 |
| 53 | Ministry of Public Works and Transport | 38,055 | 188,872 | 4,433 | - | 172,212 | 16,500 | 237,735 | 5,300 | 869,621 | - | 1,532,728 |
| 56 | Ministry of Sports Culture and Youth Affairs | 1,236 | 11,439 | 1,505 | - | 4,151 | - | 326 | - | 83,563 | 686 | 102,904 |
| 58 | Audit | 1,232 | 37,215 | 2,975 | 60 | 5,647 | - | 1,022 | - | - | 131 | 48,282 |
| 60 | Central Transfers | - | - | - | - | - | - | - | - | 2,067,641 | - | 2,067,641 |
| Total | | 275,693 | 10,409,044 | 634,151 | 776,201 | 2,020,102 | 396,447 | 969,692 | 78,635 | 8,802,633 | 271,114 | 24,633,711 |

**SUMMARY OF ESTIMATED CAPITAL EXPENDITURE
BY ECONOMIC SECTOR 2026/27 [E'000]**

| | | Government Funds | Other Funds | Total | % |
|--------------|-------------------------------------|------------------|------------------|------------------|-------------|
| A | Agriculture, Forestry and Fisheries | 208,007 | 1,575,816 | 1,783,823 | 22.9% |
| C | Commerce | 0 | 0 | 0 | 0.0% |
| E | Education | 160,951 | 261,665 | 422,616 | 5.4% |
| F | Fuel and Energy | 6,125 | 1,271,880 | 1,278,005 | 16.4% |
| G | General Public Services | 1,115,309 | 412,912 | 1,528,221 | 19.7% |
| H | Health | 85,802 | 15,239 | 101,041 | 1.3% |
| M | Manufacturing | 90,213 | 5,602 | 95,815 | 1.2% |
| P | Public Order, Safety and Defence | 159,452 | 0 | 159,452 | 2.1% |
| R | Recreation and Culture | 57,750 | 0 | 57,750 | 0.7% |
| S | Social Security and Welfare | 4,900 | 10,000 | 14,900 | 0.2% |
| T | Transport and Communication | 949,440 | 645,806 | 1,595,246 | 20.5% |
| W | Water Resources Management | 84,125 | 180,000 | 264,125 | 3.4% |
| X | Housing and Community Amenities | 107,539 | 368,215 | 475,754 | 6.1% |
| TOTAL | | 3,029,613 | 4,747,135 | 7,776,748 | 100% |

| SUMMARY OF CAPITAL EXPENDITURE BY HEADS 2026/27 [E'000] | | | | | | | | | | | |
|---|---|------------------|----------|----------------|------------------|------------------|------------------|-------------|-------------------|-------------------|---------|
| Head | Ministry/ Department | Expenditure | | | Financing | | | | | 2026/27 | 2027/28 |
| | | Head | Works | Micro.pr | Govt. | Other | Total | % | | | |
| 02 | Parliament | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | |
| 03 | Private and Cabinet Offices | 48,466 | 0 | 0 | 21,466 | 27,000 | 48,466 | 1% | 0 | 27,497 | |
| 04 | Tourism & Environmental Affairs | 11,375 | 0 | 0 | 11,375 | 0 | 11,375 | 0% | 16,000 | 36,694 | |
| 05 | Police | 56,000 | 0 | 0 | 56,000 | 0 | 56,000 | 1% | 62,000 | 457,099 | |
| 06 | Deputy Prime Minister's Office | 30,421 | 0 | 7,795 | 14,788 | 23,428 | 38,216 | 0% | 25,377 | 36,640 | |
| 07 | Foreign Affairs | 53,500 | 0 | 0 | 17,500 | 36,000 | 53,500 | 1% | 26,530 | 7,900 | |
| 08 | Defence | 15,000 | 0 | 55,000 | 70,000 | 0 | 70,000 | 1% | 70,000 | 0 | |
| 09 | Tinkhundla Administration and Development | 57,373 | 0 | 0 | 57,226 | 147 | 57,373 | 1% | 40,147 | 44,548 | |
| 10 | Natural Resources and Energy | 1,552,193 | 0 | 0 | 100,313 | 1,451,880 | 1,552,193 | 20% | 3,134,914 | 2,492,485 | |
| 15 | Geological Surveys, Mines and Minerals | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | |
| 20 | Ministry of Agriculture | 1,791,698 | 0 | 0 | 215,882 | 1,575,816 | 1,791,698 | 23% | 1,561,614 | 520,224 | |
| 23 | Economic Planning & Development | 952,566 | 0 | 0 | 661,692 | 290,874 | 952,566 | 12% | 1,687,010 | 1,761,658 | |
| 24 | Housing & Urban Development | 429,318 | 0 | 0 | 61,250 | 368,068 | 429,318 | 6% | 1,057,966 | 1,078,163 | |
| 26 | Fire and Emergency Services | 8,750 | 0 | 0 | 8,750 | 0 | 8,750 | 0% | 17,316 | 42,640 | |
| 29 | Commerce, Industry and Trade | 9,935 | 0 | 87,500 | 90,213 | 7,222 | 97,435 | 1% | 36,964 | 49,944 | |
| 30 | Education & Training | 302,470 | 0 | 106,276 | 148,701 | 260,045 | 408,746 | 5% | 332,840 | 562,427 | |
| 34 | Ministry of Finance | 84,961 | 0 | 0 | 73,805 | 11,156 | 84,961 | 1% | 229,430 | 124,309 | |
| 35 | Treasury and Stores | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | |
| 40 | Labour and Social Security | 0 | 0 | 3,500 | 3,500 | 0 | 3,500 | 0% | 4,000 | 0 | |
| 41 | Public Service | 2,160 | 0 | 5,863 | 5,863 | 2,160 | 8,023 | 0% | 0 | 0 | |
| 43 | ICT | 47,500 | 0 | 0 | 17,500 | 30,000 | 47,500 | 1% | 966,427 | 1,109,789 | |
| 44 | Elections & Boundaries Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | |
| 45 | Health | 26,474 | 0 | 65,817 | 77,052 | 15,239 | 92,291 | 1% | 245,579 | 1,020,873 | |
| 46 | Justice and Constitutional Affairs | 23,669 | 0 | 0 | 23,669 | 0 | 23,669 | 0% | 1,400 | 71 | |
| 48 | Judiciary | 8,750 | 0 | 0 | 8,750 | 0 | 8,750 | 0% | 1,000 | 0 | |
| 49 | Correctional Services | 1,875 | 0 | 22,827 | 24,702 | 0 | 24,702 | 0% | 22,510 | 22,382 | |
| 50 | Ministry of Home Affairs | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 120,000 | 139,804 | |
| 51 | Swazi National Treasury | 170,000 | 0 | 0 | 170,000 | 0 | 170,000 | 2% | 0 | 0 | |
| 53 | Public Works & Transport | 1,682,484 | 0 | 0 | 1,036,678 | 645,806 | 1,682,484 | 22% | 1,670,019 | 3,714,861 | |
| 56 | Sports Culture and Youth Affairs | 42,000 | 0 | 8,750 | 50,750 | 0 | 50,750 | 1% | 10,000 | 11,250 | |
| 58 | Auditor General's Office | 4,482 | 0 | 0 | 2,188 | 2,294 | 4,482 | 0% | 3,794 | 7,706 | |
| 60 | Central Transfers | 0 | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0 | |
| | Total | 7,413,420 | 0 | 363,328 | 3,029,613 | 4,747,135 | 7,776,748 | 100% | 11,342,837 | 13,268,964 | |

SUMMARY OF ESTIMATED CAPITAL EXPENDITURE BY SOURCE OF FUNDS 2026/27 [E'000]

| Fund code | Source of funds | A | E | F | G | H | M | P | R | S | T | W | X | Total |
|-----------------------------|-------------------------|------------------|----------------|------------------|------------------|----------------|---------------|----------------|---------------|---------------|------------------|----------------|----------------|------------------|
| Local Funding | | | | | | | | | | | | | | |
| 86 | Strategic Oil Reserve | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 99 | Government | 208,007 | 160,951 | 6,125 | 1,115,309 | 85,802 | 90,213 | 159,452 | 57,750 | 4,900 | 949,440 | 84,125 | 107,539 | 3,029,613 |
| 95 | Public-Private Partner. | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL LOCAL FUNDS | | 208,007 | 160,951 | 6,125 | 1,115,309 | 85,802 | 90,213 | 159,452 | 57,750 | 4,900 | 949,440 | 84,125 | 107,539 | 3,029,613 |
| Foreign Grants | | | | | | | | | | | | | | |
| 11 | GEF | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 12 | Green Climate Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 52 | European Devpt. | 44,172 | 30,000 | 2,880 | - | - | - | - | - | - | - | - | - | 77,052 |
| 56 | ADB GRANT | - | 5,282 | - | - | - | - | - | - | - | - | - | - | 5,282 |
| 57 | COMESA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 01 | India grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 02 | IAEA | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 60 | United Nations | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 62 | IFAD | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 68 | World Bank | - | - | 10,000 | - | - | - | - | - | 10,000 | - | - | - | 20,000 |
| 70 | Taiwan | 37,580 | 16,020 | - | 183,176 | 15,239 | 5,602 | - | - | - | 10,443 | - | 147 | 268,207 |
| 82 | Japanese Grant | - | 85,363 | - | - | - | - | - | - | - | - | - | - | 85,363 |
| 54 | Republic of Germany | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 96 | Saudi Arabia | - | - | - | 18,000 | - | - | - | - | - | - | - | - | 18,000 |
| TOTAL FOREIGN GRANTS | | 81,752 | 136,665 | 12,880 | 201,176 | 15,239 | 5,602 | - | - | 10,000 | 10,443 | - | 147 | 473,904 |
| Foreign Loans | | | | | | | | | | | | | | |
| 10 | OPEC/OFID | 225,513 | - | - | - | - | - | - | - | - | - | - | - | 225,513 |
| 55 | AfDB | 1,204,187 | - | - | - | - | - | - | - | - | 635,363 | 80,000 | - | 1,919,550 |
| 61 | IFAD | 64,364 | - | - | 11,156 | - | - | - | - | - | - | - | - | 75,520 |
| 63 | Various Financiers | - | - | 1,093,000 | 113,880 | - | - | - | - | - | - | - | - | 1,206,880 |
| 65 | DBSA | - | - | - | - | - | - | - | - | - | - | - | 368,068 | 368,068 |
| 67 | World Bank | - | 125,000 | 166,000 | 86,700 | - | - | - | - | - | - | 100,000 | - | 477,700 |
| 91 | Kuwait Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 93 | Badea | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 94 | Saudi Fund | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL FOREIGN LOANS | | 1,494,064 | 125,000 | 1,259,000 | 211,736 | - | - | - | - | - | 635,363 | 180,000 | 368,068 | 4,273,231 |
| TOTAL FOREIGN FUNDS | | 1,575,816 | 261,665 | 1,271,880 | 412,912 | 15,239 | 5,602 | - | - | 10,000 | 645,806 | 180,000 | 368,215 | 4,747,135 |
| TOTAL CAPITAL | | 1,783,823 | 422,616 | 1,278,005 | 1,528,221 | 101,041 | 95,815 | 159,452 | 57,750 | 14,900 | 1,595,246 | 264,125 | 475,754 | 7,776,748 |

Cross - Classification of Expenditure by Functional and Economic Classification - Budget 2026/27 (E'000)

| Classification | Compensation of Employees | Use of Goods and Services | Grants | Social Benefits | Subsidies | Other Expenditure | Interest | Net investment | Grand Total |
|----------------------------------|------------------------------|------------------------------|------------------|------------------|---------------|----------------------|------------------|---------------------------|-------------------|
| | | | | | | | | in nonfinancial assets | |
| General Public Services | 1,305,607 | 2,306,288 | 2,152,528 | - | 1,065 | - 8,562 | 3,699,524 | 839,944.00 | 10,296,394 |
| Defense | 1,141,926 | 346,722 | 916 | - | - | - | - | 70,000.00 | 1,559,564 |
| Public Order and Safety | 1,838,611 | 848,472 | 25,237 | - | - | 547 | - | 110,376.00 | 2,823,243 |
| Economic Affairs | 526,660 | 265,602 | 1,588,714 | - | - | 626 | - | 5,393,887.00 | 7,775,488 |
| Environmental Protection | 20,179 | 3,453 | 45,770 | - | - | - | - | 4,375.00 | 73,777 |
| Housing and Community amenities | 75,369 | 28,948 | 45,209 | - | - | 149,865 | - | 689,068.00 | 988,460 |
| Health | 1,047,736 | 1,167,685 | 929,767 | - | 536 | 30,348 | - | 101,041.00 | 3,277,113 |
| Recreation, culture and religion | 26,231 | 35,057 | 76,815 | - | 68,166 | - | - | 119,000.00 | 325,269 |
| Education | 3,963,516 | 381,370 | 831,180 | - | 500 | 472,938 | - | 420,009.00 | 6,069,512 |
| Social Protection | 2,494,096 | 96,391 | - | 1,086,605 | - | 25,422 | - | 29,048.00 | 3,731,563 |
| Total | 12,439,931 | 5,479,988 | 5,696,136 | 1,086,605 | 70,267 | 671,184 | 3,699,524 | 7,776,748 | 36,920,384 |

II – ESTIMATES OF REVENUE

| | 2023/24 Actual | 2024/25 Preliminary Out | 2025/26 Projected Ou | 2026/27 Budget Estim | 2027/28 Projections | 2028/29 Projections |
|--|----------------|-------------------------|----------------------|----------------------|---------------------|---------------------|
| Total | 25,801,699.51 | 27,774,441.60 | 29,713,411.55 | 31,973,056.66 | 32,853,055.37 | 34,595,618.44 |
| 200 SACU | | | | | | |
| SACU | 11,750,494 | 13,065,430 | 10,402,128 | 11,739,351 | 11,735,636 | 11,292,372 |
| SACU Stabilization Fund | - 875,000 | - 1,500,000 | 1,000,000 | - 342,644 | - 101,339 | 115,691 |
| customs penalties | 75,601 | 5,853 | - | - | - | - |
| Special Attendance | - | 11 | - | - | - | - |
| 201 Income tax | - | - | - | - | - | - |
| Dividends Payable to Resident Individuals | - | - | - | - | - | - |
| INCOME TAX COMPANIES | 400,262 | 623,089 | 417,576 | 454,753 | 478,051 | 514,096 |
| INCOME TAX SELF EMPLOYED | 60,539 | 6,032 | 6,392 | 7 | 7,697 | 8,490 |
| INTEREST - INCOME TAX | - | - | - | - | - | - |
| INTEREST - NON-RES ARTISTS | - | - | - | - | - | - |
| Interest For Resident Taxpayers | 13 | - | - | - | - | - |
| INTEREST ON OTHER TAXES | - | - | - | - | - | - |
| Management Fees | - | - | - | - | - | - |
| NON RESIDENT ARTISTS | - | - | - | - | - | - |
| NON RESIDENT CONTRACTORS | - | - | - | - | - | - |
| NON RESIDENT TAX DIVIDENDS | - | - | - | - | - | - |
| NON RESIDENT TAX-INTEREST | - | - | - | - | - | - |
| P.A.Y.E. ASSESMENT PAYMENT | - | - | - | - | - | - |
| P.A.Y.E. PENALTIES | - | - | - | - | - | - |
| P.A.Y.E. SOURCE DEDUCTIONS | 4,979,223 | 5,179,776 | 5,856,471 | 6,477,807 | 6,606,296 | 7,588,487 |
| PENALTY ON INCOME TAX | - | - | - | - | - | - |
| provisional tax penalty payment--trust | - | - | - | - | - | - |
| PROVISIONAL TAX COMPANIES | 1,567,138 | 1,520,458 | 1,736,713 | 1,998,205 | 2,764,183 | 2,997,203 |
| PROVISIONAL TAX DIRECTORS | - | - | - | - | - | - |
| PROVISIONAL TAX FARMERS | - | - | - | - | - | - |
| PROVISIONAL TAX FROM TRADING UNDER SNL | - | - | - | - | - | - |
| PROVISIONAL TAX -INDIVIDUAL | 68,037 | 53,169 | 56,342 | 63,885 | 67,849 | 74,838 |
| provisional tax interest payment - companies | - | - | - | - | - | - |
| provisional tax interest payment - individual | - | - | - | - | - | - |
| provisional tax interest payment - mining | - | - | - | - | - | - |
| provisional tax interest payment - non-residents | - | - | - | - | - | - |
| PROVISIONAL TAX NON-RESIDENT | - | - | - | - | - | - |
| PROVISIONAL TAX OTHERS | - | - | - | - | - | - |
| PROVISIONAL TAX PENALTIES | - | - | - | - | - | - |
| provisional tax penalty payment -- farming | - | - | - | - | - | - |
| provisional tax penalty payment -- individual | - | - | - | - | - | - |

| | | | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|-----------|---|
| PROVISIONAL TAX SELF EMPLOYED | - | - | - | - | - | - | - |
| RECONCILIATION PENALTY | 5,330 | - | - | - | - | - | - |
| Royalties | - | - | - | - | - | - | - |
| sra receipts | 1 | - | - | - | - | - | - |
| TAX FROM FARMING UNDER SWAZI NATION LAND (SNL) | - | - | - | - | - | - | - |
| TAX ON BENEFITS | 19,825 | 21,963 | 23,274 | 26,389 | 28,027 | 30,914 | |
| TAX ON NON-RESIDENT SUPPLIERS OF GOODS & SERVICES | 143,717 | - | - | - | - | - | - |
| TAX ON RENT WITHHELD BY ESTATE AGENTS | - | - | - | - | - | - | - |
| TAX ON TRUST BENEFICIARIES | 4 | - | - | - | - | - | - |
| TRUST INTEREST FROM INCOME TAX | - | - | - | - | - | - | - |
| WITHHOLDING TAX FOR BRANCH PROFITS | - | - | - | - | - | - | - |
| WITHHOLDING TAX NON RESIDENT SUPPLIERS - GOODS & SERVICES | 473,894 | 922,830 | 987,946 | 1,547,922 | 1,364,228 | 1,249,267 | |
| WITHHOLDING TAX ON RESIDENT CONTRACTORS COMPANY | 53,283 | 97,868 | 98,716 | 108,022 | 113,556 | 178,531 | |
| WTH ON RESIDENT CONTRACTORS INDIVIDUAL | - | - | - | - | - | - | - |
| WTH ON RESIDENT SUPPL. OF GOODS & SERVICES INDIVIDUAL | - | - | - | - | - | - | - |
| WTH.TAX ON INCOME BY RESIDENT SUPPLIERS GOODS & SERV. CO. | - | - | - | - | - | - | - |
| 202 Graded tax | - | - | - | - | - | - | - |
| GRADED TAX | 1,218 | - | - | - | - | - | - |
| graded tax arrears | 18 | - | - | - | - | - | - |
| 203 other taxes and duties | - | - | - | - | - | - | - |
| ATTESTATION FEES | 1 | - | - | - | - | - | - |
| BETTING TAX | - | - | - | - | - | - | - |
| BOOK MAKERS LEVY | 42,722 | - | 50,278 | 54,271 | 58,395 | 63,233 | |
| CATTLE EXPORT TAX | - | - | - | - | - | - | - |
| CATTLE SLAUGHTER TAX | - | - | - | - | - | - | - |
| DEATH DUTIES | - | - | - | - | - | - | - |
| DOG RACING TAX | - | - | - | - | - | - | - |
| DOG TAXES | - | - | - | - | - | - | - |
| Fuel levy equalisation | | - | - | - | - | - | - |
| | | | | | | | |
| fuel tax | 1,376,500 | 1,342,863 | 1,349,028 | 1,421,274 | 1,369,997 | 1,420,391 | |
| HOTEL AND RESTAURANT TAX | - | - | - | - | - | - | - |
| LAND TAX | - | - | - | - | - | - | - |
| LOTTERIES AND GAMING | 4,674 | 4,881 | 5,174 | 5,553 | 5,664 | 5,980 | |
| Lottery Levy | 6,298 | 4,636 | 4,686 | 4,735 | 4,748 | 4,786 | |
| MINERAL RIGHTS TAX | - | - | - | - | - | - | - |
| ROAD TOLL E12.50 | 35,875 | 28,878 | - | - | - | - | - |
| Road Toll E15.00 | 26,238 | 46,911 | - | - | - | - | - |
| ROAD TOLL E5.00 | 32,252 | 4,089 | - | - | - | - | - |

| | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|
| SALES TAX | 2,205 | 553 | - | - | - | - |
| STAMP DUTIES | 28,553 | 29,628 | 29,846 | 30,058 | 30,116 | 30,279 |
| SUGAR LEVY | - | - | - | - | - | - |
| toll road (salgaocar) | - | - | - | - | - | - |
| TRANSFER DUTY | 40,090 | 41,290 | 41,644 | 41,989 | 42,083 | 42,349 |
| | | | | | | |
| Value Added Tax | 4,365,891 | 4,992,137 | 6,081,772 | 7,264,170 | 7,374,085 | 7,792,257 |
| Alcohol & Tobacco Levy | 42,722 | 63,691 | 80,900 | 101,665 | 107,455 | 117,610 |
| Motor Vehicle Levy | 9,747 | 10,504 | 11,138 | 12,506 | 13,218 | 14,468 |
| 204 Motor Vehicles and drivers licences | - | - | - | - | - | - |
| ARREARS MOTOR VEHICLES LICENCE | 3,954 | 4,233 | - | - | - | - |
| CERTIFICATE OF FITNESS | 6,165 | 6,204 | - | - | - | - |
| CERTIFICATE OF ROADWORTHNESS | 1,802 | 1,785 | - | - | - | - |
| CERTIFICATE OF TEMPORARY EXEMPTION | - | - | - | - | - | - |
| CHANGE OF OWNERSHIP FEES | 445 | 387 | - | - | - | - |
| DISPOSAL OF MOTOR VEHICLE FEES | 449 | 391 | - | - | - | - |
| DRIVERS LICENCES | 6,849 | 7,483 | - | - | - | - |
| Duplicate Blue Book | 159 | 204 | - | - | - | - |
| DUPLICATE DISC | 74 | 73 | - | - | - | - |
| DUPLICATE T DISC | 1 | 0 | - | - | - | - |
| ENGINE NUMBER CHANGE | 0 | - | - | - | - | - |
| INSTRUCTORS CERTIFICATE | 4 | 6 | - | - | - | - |
| Interpol fee for import vehicles | 30 | 29 | - | - | - | - |
| Motor vehicle cancellation fee (VA040) | 9 | 9 | - | - | - | - |
| motor vehicle third plate | 401 | 404 | - | - | - | - |
| Motor Vehicle transfer fee (VA040) | 41 | 44 | - | - | - | - |
| MOTOR VEHICLES LICENCE | 30,078 | 31,756 | - | - | - | - |
| PENALTIES-MOTOR VEHICLE LICENCE | 7,115 | 7,213 | - | - | - | - |
| PERSONALISED NUMBER PLATES SYSTEM APPLICATION | 8 | 9 | - | - | - | - |
| PERSONALISED NUMBER PLATES SYSTEM-GRANTS | 112 | 129 | - | - | - | - |
| Police fee for change of engine number (PCL22) | 12 | 14 | - | - | - | - |
| Police fee for change of ownership (PCL13) | 515 | 472 | - | - | - | - |
| Police fee for new motor vehicle registration (PCL10) | 326 | 331 | - | - | - | - |
| Police fee for ownership and engine change (PCL13) | 14 | 19 | - | - | - | - |
| PUBLIC DRIVING PERMIT | 833 | 914 | - | - | - | - |
| REGISTRATION OF NEW MOTOR VEHICL | 1,559 | 1,591 | - | - | - | - |
| Renewal to manufacture motor vehicle registration plates | 2 | 15 | - | - | - | - |
| SPECIAL PERMIT | 20 | 43 | - | - | - | - |
| Transfer of personalized number plates | 7 | 2 | - | - | - | - |

| | | | | | | |
|---|--------|--------|--------|--------|--------|--------|
| 205 Business licences | - | - | - | - | - | - |
| ADVERTISING FEES FOR LICENCES | 276 | 289 | 290 | 291 | 292 | 293 |
| casino licences annual fee | 15 | 5 | 10 | 10 | 10 | 10 |
| COMPANY LICENCES | 28,288 | 11,968 | 11,439 | 11,509 | 11,128 | 11,181 |
| COMPANY SUNDRY FEES | 310 | 245 | 245 | 246 | 246 | 247 |
| LIQUOR LICENCES | 1,154 | 1,668 | 1,675 | 1,683 | 784 | 1,690 |
| PENALTIES FOR COMPANY LICENCES | - | - | - | - | - | - |
| PENALTIES FOR LIQUOR LICENCES | - | - | - | - | - | - |
| PENALTIES FOR TRADING LICENCES | - | - | - | - | - | - |
| statewarehouse Rent | 47 | 23 | - | - | - | - |
| special economic zone_licence fees | - | - | - | - | - | - |
| TRADING LICENCES | 23,013 | 24,458 | 24,692 | 24,921 | 24,984 | 25,160 |
| 206 Other Sundry Licences | - | - | - | - | - | - |
| BOOK MAKERS LICENCES | 46 | 73 | 74 | 75 | 75 | 76 |
| FIREARM REGISTRATION | 78 | 37 | 37 | 37 | 37 | 37 |
| GAME LICENCES | - | - | - | - | - | - |
| LABOUR AGENCY AND RUNNER LICENCE | 0 | - | - | - | - | - |
| LABOUR AGENTS AND RUNNERS FEES | - | - | - | - | - | - |
| LIBRARY PENALTIES FEES | - | - | - | - | - | - |
| OTHER SUNDRY LICENCES | 0 | 1 | 1 | 1 | 1 | 1 |
| RIFLE REGISTRATION | 242 | 274 | 276 | 278 | 279 | 281 |
| SHORTGUN REGISTRATION | 317 | 337 | 339 | 342 | 342 | 344 |
| 209 Judiciary Fines | - | - | - | - | - | - |
| JUDICIAL FINES- OTHER | 16,586 | 33,169 | 33,706 | 34,234 | 34,379 | 34,789 |
| Misuse Of Government Vehicles | 86 | 76 | 80 | 84 | 85 | 88 |
| TRAFFIC FINES | 12,997 | 13,718 | 13,804 | 13,887 | 13,910 | 13,974 |
| 210 Rentals | - | - | - | - | - | - |
| DIRECTOR OF PUBLIC PROSECUTION'S OFFICE RENTAL COLLECTION | - | - | - | - | - | - |
| FURNITURE RENTALS | - | - | - | - | - | - |
| HIRE OF PLANT-LONG TERM | - | - | - | - | - | - |
| HIRE OF PLANT-SHORT TERM | 21 | 18 | 19 | 19 | 19 | 19 |
| HIRE OF VEHICLE-LONG TERM | - | 1 | - | - | - | - |
| HIRE OF VEHICLE-SHORT TERM | 1,446 | 1,988 | 2,033 | 2,078 | 2,091 | 2,126 |
| HOUSE RENTALS | 12,567 | 12,284 | 12,344 | 12,403 | 12,419 | 12,465 |
| HOUSE RENTALS UNDP | - | - | - | - | - | - |
| MARKET RENTAL CHARGES | - | - | - | - | - | - |
| rental of mpophoma facility | 182 | 154 | 156 | 158 | 159 | 161 |
| rental/use of somhlolo national stadium | 15 | 170 | 170 | 170 | 170 | 170 |

| | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|
| VEHICLES REPAIR | - | - | - | - | - | - | - |
| 211 Sale of goods | - | - | - | - | - | - | - |
| CATTLE SALES | 10 | 59 | 59 | 59 | 59 | 59 | 59 |
| DISPOSAL OF BOARDED STAT ENON | - | - | - | - | - | - | - |
| DISPOSAL OF BOARDED VEHICLES | 12,216 | 6,928 | 7,012 | 7,094 | 7,116 | 7,180 | |
| DISPOSAL OF USED AND REDUNDANT FURNITURE | 1,693 | 268 | 269 | 271 | 271 | 272 | |
| DISPOSAL OF USED CAMA EQUIPT | - | - | - | - | - | - | - |
| GOAT SALES | - | - | - | - | - | - | - |
| POULTRY SALES | - | - | - | - | - | - | - |
| PRISON INDUSTRY SALES | 4 | 1 | 1 | 1 | 1 | 1 | 1 |
| SALE OF AUTOMOTIVE FUEL | - | - | - | - | - | - | - |
| SALE OF DAIRY PRODUCE | - | - | - | - | - | - | - |
| SALE OF GARDEN PRODUCE | 21 | 46 | 46 | 47 | 47 | 47 | 47 |
| SALE OF LIQUOR | - | - | - | - | - | - | - |
| SALE OF MEAT | - | - | - | - | - | - | - |
| SALE OF OTHER GOVT PROPERTY | - | - | - | - | - | - | - |
| SALE OF OTHER PROPERTY | - | - | - | - | - | - | - |
| SALE OF RATIONS | 659 | 649 | 650 | 651 | 651 | 652 | 652 |
| SALE OF SWAZILAND TODAY | 1 | 1 | - | - | - | - | - |
| SALE OF TECHNICAL PUBLICATIONS | 862 | 1,433 | 1,456 | 1,479 | 1,486 | 1,503 | 1,503 |
| SALE OF TENDER DOCUMENTS AND APPLIC FORMS (WORKS) | 1,777 | 2,275 | 2,323 | 2,371 | 2,384 | 2,421 | 2,421 |
| sales of road traffic sign charts | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| TOBACCO SEEDLING SALE | 0 | - | - | - | - | - | - |
| 212 SaLE OF LAND AND TIL | - | - | - | - | - | - | - |
| Application for a Certificate of Exemption | 62 | 67 | 67 | 67 | 67 | 67 | 67 |
| Granting of a certificate of consent | 21 | 22 | 22 | 22 | 22 | 22 | 22 |
| LAND CONCESSIONS RENTS | 539 | 2,048 | 2,048 | 2,048 | 2,048 | 2,048 | 2,048 |
| QUITRENTS | - | - | - | - | - | - | - |
| Renewal of Certificate | - | - | - | - | - | - | - |
| revenue from sale of pigs | - | - | - | - | - | - | - |
| SALE OF CROWN LAND | 1,079 | 5,544 | 5,562 | 5,562 | 5,562 | 5,562 | 5,562 |
| Subdivision of application for consent to subdivide | 30 | 31 | 31 | 31 | 31 | 31 | 31 |
| 213 Agriculture services fees | - | - | - | - | - | - | - |
| CATTLE BREEDING FEES | 17 | 43 | 43 | 44 | 44 | 44 | 44 |
| CATTLE DIPPING FEES | 89 | 11 | 11 | 11 | 11 | 11 | 11 |
| COMMISSION FROM SALE OF YARDS | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| GRAIN STORAGE | - | - | - | - | - | - | - |
| HOLDING GROUNDS MANAGEMENT FEES | 487 | 637 | 643 | 649 | 651 | 656 | 656 |

| | | | | | | |
|--|-------|-------|-------|-------|-------|-------|
| MEAT INSPECTION FEES | 1,072 | 936 | 947 | 958 | 961 | 969 |
| QUARATINE STATION FEES | 19 | 24 | 24 | 25 | 25 | 25 |
| SALE OF GRAIN | - | - | - | - | - | - |
| SALE OF HAY BALES | 15 | 8 | 8 | 8 | 8 | 8 |
| SURVEY FEES | 3 | 5 | 5 | 5 | 5 | 5 |
| VETERINARY FEES | 219 | 243 | 244 | 245 | 245 | 246 |
| 214 Medical and hospital services | - | - | - | - | - | - |
| HOSP FEES 1.25 | 9 | 9 | 9 | 9 | 9 | 9 |
| HOSP FEES 1.50 | - | - | - | - | - | - |
| HOSP FEES 1.75 | - | - | - | - | - | - |
| HOSP FEES 20CENTS | 0 | 1 | - | - | - | - |
| HOSP FEES 25CENTS | - | 0 | - | - | - | - |
| HOSP FEES 3.50 | 69 | 40 | 41 | 42 | 43 | 44 |
| HOSP FEES 30CENTS | 1 | 0 | - | - | - | - |
| HOSPITAL REVENUE GENERAL | 2,199 | 2,461 | 2,490 | 2,518 | 2,525 | 2,547 |
| ORTHOPAEDIC WORKSHOP FEES | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER HOSP FEES e1.00 | 364 | 204 | 205 | 206 | 206 | 207 |
| SWAZILAND NURSING COUNCIL | - | - | - | - | - | - |
| TR 1 - Hospital-Late call: E20.00 | 9 | 214 | 214 | 214 | 214 | 214 |
| TR 2 - X-Ray: E5.00 | 507 | 603 | 608 | 613 | 615 | 619 |
| TR 3 and TR 7 - Clinic/Laboratory: E3.00 | 287 | 338 | 339 | 341 | 341 | 342 |
| TR 4 - Hospital out patients: E10.00 | 2,789 | 2,003 | 2,013 | 2,022 | 2,025 | 2,032 |
| TR 6 - Health Centre E4.00 | 37 | 68 | 68 | 68 | 68 | 69 |
| TR 8 -Primary Health: E2.00 | 310 | 728 | 729 | 730 | 731 | 731 |
| 215 Telephone revenues | - | - | - | - | - | - |
| POSTAL REVENUE GOVT DEPARTMENT | - | - | - | - | - | - |
| TELEGRAPH REVENUE | - | - | - | - | - | - |
| TELEPHONE REVENUE | - | - | - | - | - | - |
| TELEX REVENUE | - | - | - | - | - | - |
| 216 Educational fees | - | - | - | - | - | - |
| BOOK FEES | - | - | - | - | - | - |
| HOSTEL FEES | - | - | - | - | - | - |
| LIBRARY PENALTY FEES 1.00 | 1 | 1 | - | - | - | - |
| LIBRARY PENALTY FEES 10C | 1 | 8 | - | - | - | - |
| LIBRARY PENALTY FEES 20C | - | 15 | - | - | - | - |
| LIBRARY PENALTY FEES 30C | - | - | - | - | - | - |
| PRIMARY SCHOOL EXAMINATION FEES | - | - | - | - | - | - |
| SCHOOL BUILDING FEES | - | - | - | - | - | - |

| | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|---------|
| TECHNICAL EDUCATION FEES | - | - | - | - | - | - | - |
| TRADE TESTING FEES | - | - | - | - | - | - | - |
| TUITION FEES | - | - | - | - | - | - | - |
| 217 Immigration and travel | - | - | - | - | - | - | - |
| CITIZENSHIP FEES | 268 | 1,048 | 1,052 | 1,056 | 1,057 | 1,059 | 1,059 |
| EMERGENCY TRAVEL DOCUMENT | 8 | 12 | 12 | 12 | 12 | 12 | 12 |
| INTERNATIONAL PASSPORTS | 2,806 | 3,257 | 3,284 | 3,312 | 3,319 | 3,340 | 3,340 |
| REFUGEES PASSPORT REVENUE | 42 | 35 | 35 | 35 | 35 | 35 | 35 |
| RESIDENTIAL PERMITS | 22,079 | 29,972 | 30,143 | 30,310 | 30,355 | 30,483 | 30,483 |
| TRAVEL DOCUMENT | 17,984 | 12,847 | 12,946 | 13,042 | 13,069 | 13,143 | 13,143 |
| VISA FEES | 2,509 | 1,267 | 1,278 | 1,288 | 1,290 | 1,298 | 1,298 |
| 218 Utilities service fees | - | - | - | - | - | - | - |
| MARKET FEES | - | - | - | - | - | - | - |
| SEWERAGE | 3 | 16 | 16 | 16 | 16 | 16 | 16 |
| TOWNSHIP FEES | - | - | - | - | - | - | - |
| VACUUM TANKER FEES | 35 | 47 | 47 | 47 | 48 | 48 | 48 |
| WATER TARRIFF | - | - | - | - | - | - | - |
| 219 Other sundry fees | - | - | - | - | - | - | - |
| 5% collection fee on insurance premiums | - | - | - | - | - | - | - |
| AIRPORT DEPARTURE TAX | - | - | - | - | - | - | - |
| amendment | 36 | 32 | 32 | 32 | 32 | 32 | 32 |
| appeal | 2 | - | - | - | - | - | - |
| authority_for permit | 32 | 11 | 11 | 11 | 11 | 11 | 11 |
| AVIATION FEES | 8 | 10 | 10 | 10 | 10 | 10 | 10 |
| BMD CERTIFICATES | 3,183 | 6,065 | 6,076 | 6,086 | 6,089 | 6,097 | 6,097 |
| BROADCASTING ADVERTISING FEES | 1,305 | 3,903 | 3,938 | 3,971 | 3,980 | 4,006 | 4,006 |
| CENTRAL BANK PROFIT . | 445,461 | 191,057 | 398,121 | 172,235 | 200,000 | 212,835 | 212,835 |
| consignment note | 80 | 73 | 74 | 74 | 74 | 74 | 74 |
| cross border permit | 781 | 782 | 787 | 793 | 795 | 799 | 799 |
| DECLARATION OF DIVIDENDS BANK | 99,548 | 209,850 | 316,186 | 122,499 | 65,000 | 168,473 | 168,473 |
| DRIVER TRAINING FEES | 40 | 25 | 26 | 26 | 27 | 27 | 27 |
| DUPLICATE LICENCES | 22 | 22 | 22 | 22 | 22 | 22 | 22 |
| exemption permit | 100 | 86 | 86 | 86 | 86 | 86 | 86 |
| EXTERNAL INTEREST | 23,315 | 9,393 | 9,394 | 9,395 | 9,396 | 9,397 | 9,397 |
| Fees for Borehole Drilling | - | - | - | - | - | - | - |
| FEES OFFICE | 829 | 914 | 947 | 980 | 989 | 1,015 | 1,015 |
| Identification Documents (IDS) | 3,565 | 4,318 | 4,421 | 4,524 | 4,553 | 4,634 | 4,634 |
| interest on capital | - | 0 | - | - | - | - | - |

| | | | | | | |
|--|---------|---------|---------|---------|---------|---------|
| LEASING Out Of Television Studio To Media Houses | - | - | - | - | - | - |
| LIQUIDATION PROCEEDS - HAVELOCK ASBESTOS MINE | - | - | - | - | - | - |
| LOCAL INTEREST | 16,902 | 323,434 | 326,917 | 330,337 | 181,276 | 333,933 |
| new permit | 980 | 1,232 | 1,259 | 1,285 | 1,292 | 1,313 |
| passenger list | 72 | 90 | 90 | 91 | 91 | 91 |
| PRISON LABOUR | 0 | - | - | - | - | - |
| PROCEEDS FROM C. I. F. (CAPITAL INVESTMENT FUND) | - | - | - | - | - | - |
| PROCEEDS FROM COURT CASES | - | - | - | - | - | - |
| PUBLIC SERVICE TRANSPORT FEES | 83 | 109 | 109 | 109 | 109 | 109 |
| RECOVERY OF IN-SERVICE SCHOLARSHIP | 116 | 54 | 55 | 56 | 56 | 57 |
| Refund For Third Feeder Line (S.E.B.) | - | - | - | - | - | - |
| registration of accommodation establishments | - | - | - | - | - | - |
| Registration of Tourism accomodation establishment_fee | 16 | 18 | 18 | 18 | 18 | 18 |
| renewal | 687 | 701 | 702 | 702 | 703 | 703 |
| REPAIR SERVICE CHARGE | 0 | - | - | - | - | - |
| Return of LUSIP Subvention | 0 | - | - | - | - | - |
| School Visits (New Igcse)Curriculum | 4 | 4 | 4 | 4 | 4 | 4 |
| SERVICE RENDERED TO SELF ACCOUNT | - | - | - | - | - | - |
| SUNDRY FEES | 163,515 | 138,863 | 149,446 | 52,995 | 52,418 | 52,000 |
| SWAZILAND ENVIROMENTAL AUTHORITY (SEA) | - | - | - | - | - | - |
| test form | 82 | 90 | 90 | 90 | 90 | 90 |
| traffic offences (FINES) | 206 | 307 | 309 | 310 | 310 | 311 |
| Unstructured Supplementary Service Data (USSD) MTN | - | - | - | - | - | - |
| variation permit | 77 | 91 | 91 | 92 | 92 | 92 |
| WORKMENS COMPENSATION PREMIUM | 13 | 26 | 26 | 27 | 27 | 27 |
| 221 Loan repayments | - | - | - | - | - | - |
| EDUCATION LOAN | 71,394 | 75,154 | 75,744 | 76,320 | 76,476 | 76,919 |

III – ESTIMATES OF RECURRENT EXPENDITURE

HEAD: 01 STATUTORY EXPENDITURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-STATUTORY SALARIES AND ALLOWANCES | | | | |
|-----------------|--------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 81 627 971 | 87 414 861 | 98 180 121 | 98 180 121 | 98 180 121 |
| TOTAL | | 81 627 971 | 87 414 861 | 98 180 121 | 98 180 121 | 98 180 121 |

| ACTIVITY | | 11-ROYAL EMOLUMENTS AND CIVIL LIST | | | | |
|-----------------|---------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10 | Grants and Subsidies - Internal | 456 000 000 | 511 000 000 | 561 440 000 | 561 440 000 | 561 440 000 |
| TOTAL | | 457 856 635 | 511 000 000 | 561 440 000 | 561 440 000 | 561 440 000 |

| ACTIVITY | | 21-PUBLIC DEBT - PRINCIPAL | | | | |
|-----------------|--------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 12 | Public Debt | 1 336 493 856 | 4 437 699 000 | 5 329 069 002 | 5 329 069 002 | 5 329 069 002 |
| | TOTAL | 1 336 493 856 | 4 437 699 000 | 5 329 069 002 | 5 329 069 002 | 5 329 069 002 |

| ACTIVITY | | 22-PUBLIC DEBT - INTEREST | | | | |
|-----------------|--------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 12 | Public Debt | 1 274 663 723 | 2 511 577 441 | 3 699 524 306 | 3 699 524 306 | 3 699 524 306 |
| | TOTAL | 1 274 663 723 | 2 511 577 441 | 3 699 524 306 | 3 699 524 306 | 3 699 524 306 |

| | | | | | | |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | HEAD TOTAL | 3 150 642 185 | 7 547 691 302 | 9 688 213 429 | 9 688,213,429 | 9 688,213,429 |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|

Head: Statutory Expenditure

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

| Head : 01 | | | | | | |
|-------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10011 | Subvention to King's Office | 456 000 000 | 511 000 000 | 561 440 000 | 561 440 000 | 561 440 000 |
| | TOTAL | 456 000 000 | 511 000 000 | 561 440 000 | 561 440 000 | 561 440 000 |
| HEAD TOTAL | | 456 000 000 | 511 000 000 | 561 440 000 | 561 440 000 | 561 440 000 |

HEAD: 02 PARLIAMENT

CONTROLLING OFFICER - Clerk to Parliament

OBJECTIVES

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

PROGRAMME DESCRIPTION

Parliament - Administrative and common services in support of Parliament.

| ACTIVITY | | 11-PARLIAMENT | | | | |
|-----------------|-------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 237 081 | 734 038 | 1 019 044 | 1 069 997 | 1 123 496 |
| 01 | Personnel Costs | 114 002 398 | 114 759 413 | 129 678 136 | 95 970 261 | 100 768 774 |
| 02 | Travel, Transport and Communication | 12 726 368 | 8 516 693 | 3 516 693 | 3 692 528 | 3 877 154 |
| 04 | Professional and Special Services | 6 859 870 | 9 055 508 | 14 555 508 | 15 283 283 | 16 047 448 |
| 06 | Consumable Materials and Supplies | 2 447 027 | 737 066 | 437 066 | 458 919 | 481 865 |
| 07 | Durable Materials and Equipment | 523 130 | 700 000 | | | |
| 11 | Grants and Subsidies - External | 2 795 858 | 2 326 738 | 4 826 738 | 4 826 738 | 4 826 738 |
| | TOTAL | 140 592 173 | 136 829 456 | 154 033 185 | 121 301 726 | 127 125 476 |

| ACTIVITY | | 12-HOUSE OF ASSEMBLY-HON SPEAKER | | | | |
|-------------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 538 332 | 3 000 000 | 3 000 000 | 3 150 000 | 3 307 500 |
| 04 | Professional and Special Services | 9 731 | | | | |
| | TOTAL | 548 063 | 3 000 000 | 3 000 000 | 3 150 000 | 3 307 500 |
| HEAD TOTAL | | 141 140 236 | 139 829 456 | 157 033 185 | 124 451 726 | 130 432 976 |

Head: Parliament

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

| Head : | | 02 | | | | |
|-------------------|--|------------------|------------------|------------------|------------------|------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11108 | Commonwealth Parliamentary Assoc. | 1 107 605 | 585 050 | 585 050 | 585 050 | 585 050 |
| 11112 | Commonwealth Parliamentary Association | 186 754 | 301 688 | 301 688 | 301 688 | 301 688 |
| 11221 | SADC Parliamentary Forum | 1 501 500 | 1 440 000 | 3 940 000 | 3 940 000 | 3 940 000 |
| | TOTAL | 2 795 858 | 2 326 738 | 4 826 738 | 4 826 738 | 4 826 738 |
| HEAD TOTAL | | 2 795 858 | 2 326 738 | 4 826 738 | 4 826 738 | 4 826 738 |

HEAD: 03 PRIVATE AND CABINET OFFICES

CONTROLLING OFFICER - Principal Secretary to Cabinet

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-PRIME MINISTER | | | | |
|----------|-------------------------------------|-------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 947 970 | 799 160 | 799 160 | 839 118 | 881 074 |
| 01 | Personnel Costs | 1 383 414 | 1 970 014 | 2 541 517 | 2 156 454 | 2 264 277 |
| 02 | Travel, Transport and Communication | 3 966 995 | 2 447 100 | 2 447 100 | 2 569 455 | 2 697 928 |
| 04 | Professional and Special Services | 326 622 | 574 031 | 574 031 | 602 733 | 632 869 |
| 06 | Consumable Materials and Supplies | 18 814 | 26 852 | 26 852 | 28 195 | 29 604 |
| 07 | Durable Materials and Equipment | 165 752 | 400 000 | 400 000 | 420 000 | 441 000 |
| | TOTAL | 6 809 567 | 6 217 157 | 6 788 660 | 6 615 955 | 6 946 753 |

| ACTIVITY | | 11-PRIVATE AND CABINET OFFICES | | | | |
|-----------------|---|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 524 077 | 2 162 218 | 1 110 801 | 1 166 341 | 1 224 658 |
| 01 | Personnel Costs | 13 609 501 | 7 629 255 | 11 151 242 | 10 382 842 | 10 901 985 |
| 02 | Travel, Transport and Communication | 2 527 967 | 995 066 | 995 066 | 1 044 819 | 1 097 060 |
| 04 | Professional and Special Services | 9 302 248 | 5 453 324 | 10 253 324 | 10 765 990 | 11 304 290 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 29 785 | | | | |
| 06 | Consumable Materials and Supplies | 4 416 111 | 2 396 986 | 1 346 986 | 1 414 335 | 1 485 052 |
| 07 | Durable Materials and Equipment | 6 261 259 | 450 000 | 450 000 | 472 500 | 496 125 |
| 10 | Grants and Subsidies - Internal | 45 978 640 | 46 910 882 | 47 803 565 | 47 803 565 | 47 803 565 |
| | TOTAL | 83 649 587 | 65 997 731 | 73 110 984 | 73 050 394 | 74 312 735 |

| ACTIVITY | | 12-NATIONAL POLICY AND PROGRAMME COORDINATING UNIT | | | | |
|----------|-------------------------------------|--|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 680 433 | 3 450 655 | 4 574 404 | 4 715 599 | 4 951 379 |
| 02 | Travel, Transport and Communication | 272 712 | 284 879 | 284 879 | 299 123 | 314 079 |
| 04 | Professional and Special Services | 138 498 | 1 698 683 | 7 297 683 | 7 662 567 | 8 045 696 |
| 06 | Consumable Materials and Supplies | 32 076 | 42 403 | 42 403 | 44 523 | 46 749 |
| | TOTAL | 2 123 720 | 5 838 358 | 12 199 369 | 12 721 812 | 13 357 902 |

| ACTIVITY | | 13-PREVENTION OF PEOPLE TRAFFICKING AND PEOPLE SMUGGLING | | | | |
|----------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 389 721 | 1 537 943 | 3 488 251 | 3 743 747 | 3 930 934 |
| 02 | Travel, Transport and Communication | 72 501 | 97 251 | 498 251 | 523 164 | 549 322 |
| 04 | Professional and Special Services | 483 268 | 1 242 393 | 1 437 393 | 1 509 263 | 1 584 726 |
| 06 | Consumable Materials and Supplies | 153 533 | 2 223 819 | 2 223 819 | 2 335 010 | 2 451 760 |
| | TOTAL | 1 099 023 | 5 101 406 | 7 647 714 | 8 111 183 | 8 516 742 |

| | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| | HEAD TOTAL | 93 681 898 | 83 154 653 | 99 746 728 | 100 499 343 | 103 134 132 |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|

Head: Private and Cabinet Offices

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

| Head : | | 03 | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10516 | NATIONAL EMERGENCY RESPONSE COUNCIL ON HIV/AIDS | 39 375 000 | 40 307 242 | 41 199 925 | 41 199 925 | 41 199 925 |
| 10520 | GLOBAL FUND COUNTRY COORDINATING MECHANISM (CCM) | 6 603 640 | 6 603 640 | 6 603 640 | 6 603 640 | 6 603 640 |
| | TOTAL | 45 978 640 | 46 910 882 | 47 803 565 | 47 803 565 | 47 803 565 |
| HEAD TOTAL | | 45 978 640 | 46 910 882 | 47 803 565 | 47 803 565 | 47 803 565 |

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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 160 883 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 920 244 | 1 403 362 | 1 615 592 | 1 744 839 | 1 832 081 |
| 02 | Travel, Transport and Communication | 1 067 871 | 685 187 | 685 187 | 719 446 | 755 419 |
| 04 | Professional and Special Services | 81 692 | 91 456 | 91 456 | 96 029 | 100 830 |
| | TOTAL | 3 230 691 | 2 354 605 | 2 566 835 | 2 743 645 | 2 880 827 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|--------------|-------------------------------------|----------------------------|-------------------|--------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 211 892 | 1 954 729 | 1 616 295 | 1 697 110 | 1 781 966 |
| 01 | Personnel Costs | 5 812 920 | 4 784 980 | 6 730 328 | 6 882 114 | 7 226 220 |
| 02 | Travel, Transport and Communication | 1 243 252 | 459 617 | 459 617 | 482 598 | 506 728 |
| 04 | Professional and Special Services | 1 913 445 | 1 834 361 | 1 834 361 | 1 926 079 | 2 022 383 |
| 06 | Consumable Materials and Supplies | 557 202 | 154 886 | 154 886 | 162 630 | 170 762 |
| 10 | Grants and Subsidies - Internal | 61 004 628 | 65 447 066 | 123 469 472 | 65 447 066 | 65 447 066 |
| 11 | Grants and Subsidies - External | 815 933 | 364 000 | 364 000 | 364 000 | 364 000 |
| TOTAL | | 72 076 331 | 74 999 639 | 134 628 959 | 76 961 598 | 77 519 124 |

| ACTIVITY | | 13-ENVIRONMENTAL DEPARTMENT | | | | |
|----------|-------------------------------------|-----------------------------|-----------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | | 658 280 | 1 237 364 | 1 004 345 | 1 054 562 |
| 02 | Travel, Transport and Communication | 534 013 | 46 223 | 46 223 | 48 534 | 50 961 |
| 04 | Professional and Special Services | 1 396 740 | 1 880 382 | 10 580 382 | 11 109 401 | 11 664 871 |
| 06 | Consumable Materials and Supplies | | 14 282 | 14 282 | 14 996 | 15 746 |

| | | | | | | |
|--------------|---------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 07 | Durable Materials and Equipment | | 10 000 | 10 000 | 10 500 | 11 025 |
| TOTAL | | 1 930 753 | 2 609 167 | 11 888 251 | 18 194 557 | 18 803 946 |

| ACTIVITY | | 14-TOURISM GAMING & WILD LIFE | | | | |
|-----------------|-------------------------------------|--|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 160 334 | 483 983 | 384 339 | 403 556 | 423 734 |
| 01 | Personnel Costs | 2 164 510 | 2 095 125 | 2 824 944 | 2 785 409 | 2 924 679 |
| 02 | Travel, Transport and Communication | 476 448 | 74 648 | 74 648 | 78 380 | 82 299 |
| 04 | Professional and Special Services | 806 448 | 1 609 600 | 6 559 600 | 6 559 600 | 6 559 600 |
| 06 | Consumable Materials and Supplies | 94 158 | 15 076 | 15 076 | 15 830 | 16 621 |
| 07 | Durable Materials and Equipment | 49 861 | | | | |
| 11 | Grants and Subsidies - External | 295 466 | 295 467 | 295 467 | 295 467 | 295 467 |
| TOTAL | | 4 047 225 | 4 573 899 | 10 154 074 | 10 138 242 | 10 302 400 |

| ACTIVITY | | 15-DEPARTMENT OF FORESTRY | | | | |
|--------------|-------------------------------------|---------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 330 204 | 368 400 | 304 670 | 319 903 | 335 898 |
| 01 | Personnel Costs | 5 280 155 | 5 183 461 | 6 926 120 | 7 333 199 | 7 699 859 |
| 02 | Travel, Transport and Communication | 152 424 | 108 647 | 108 647 | 114 079 | 119 783 |
| 04 | Professional and Special Services | 669 381 | 1 221 018 | 221 018 | 232 069 | 243 672 |
| 06 | Consumable Materials and Supplies | 640 899 | 235 807 | 235 807 | 247 597 | 259 977 |
| 07 | Durable Materials and Equipment | 66 908 | | | | |
| TOTAL | | 7 139 972 | 7 117 333 | 7 796 262 | 8 246 848 | 8 659 190 |

| ACTIVITY | | 16-DEPARTMENT OF METEOROLOGY | | | | |
|----------|-------------------------------------|------------------------------|-----------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 289 209 | 356 906 | 49 501 | 51 976 | 54 575 |
| 01 | Personnel Costs | 10 286 940 | 9 394 430 | 13 252 487 | 13 650 022 | 14 332 523 |
| 02 | Travel, Transport and Communication | 528 706 | 529 922 | 529 922 | 556 418 | 584 239 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 645 582 | 1 278 185 | 1 078 185 | 1 132 094 | 1 188 699 |
| 06 | Consumable Materials and Supplies | 850 767 | 925 614 | 925 614 | 971 895 | 1 020 489 |
| 07 | Durable Materials and Equipment | 7 192 | | | | |
| 11 | Grants and Subsidies - External | 322 572 | 199 657 | 199 657 | 199 657 | 199 657 |
| TOTAL | | 12 930 969 | 12 684 714 | 16 035 366 | 16 562 062 | 17 380 182 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEAD TOTAL | | 101 355 940 | 104 339 356 | 183 069 747 | 130 190 555 | 127 983 653 |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|

Head: Ministry of Tourism & Environmental Affairs

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

| Head : | | 04 | | | | |
|---------------|--|-------------------|-------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10106 | Eswatini National Trust Commission | 23 089 592 | 25 064 733 | 27 374 733 | 27 374 733 | 27 374 733 |
| 10128 | Eswatini Tourism Authority (E.T.A.) | 18 741 020 | 19 676 585 | 71 692 210 | 121 692 210 | 121 692 210 |
| 10133 | Eswatini Environmental Authority | 19 174 016 | 20 705 748 | 24 402 529 | 24 402 529 | 24 402 529 |
| 11012 | Subscriptions to World Meteorology Organisation | 300 523 | 181 657 | 181 657 | 181 657 | 181 657 |
| 11033 | United Nations Environment Programme | 166 652 | 252 000 | 252 000 | 252 000 | 252 000 |
| 11056 | International Union for the Conservation of Nature | 649 281 | 112 000 | 112 000 | 112 000 | 112 000 |
| 11059 | World Tourism Organisation | 295 466 | 295 467 | 295 467 | 295 467 | 295 467 |
| 11078 | United Nation Forum Co-Ordination Of Climate Change UNFCCC | 22 049 | 18 000 | 18 000 | 18 000 | 18 000 |
| | TOTAL | 62 438 599 | 66 306 190 | 124 328 596 | 174 328 596 | 174 328 596 |
| | HEAD TOTAL | 62 438 599 | 66 306 190 | 124 328 596 | 174 328 596 | 174 328 596 |

HEAD: 05 POLICE

CONTROLLING OFFICER - Commissioner of Police

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMIN. | | | | |
|----------|---------------------|------------------------|-------------|-------------|-------------|-------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 977 014 | 5 748 742 | 2 331 838 | 2 448 430 | 2 570 851 |
| 01 | Personnel Costs | 287 789 386 | 227 804 846 | 284 490 032 | 289 408 526 | 303 878 952 |

| | | | | | | |
|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 02 | Travel, Transport and Communication | 51 059 506 | 22 319 445 | 22 319 445 | 23 435 417 | 24 607 188 |
| 04 | Professional and Special Services | 217 768 096 | 166 655 888 | 241 655 888 | 253 738 682 | 266 425 617 |
| 06 | Consumable Materials and Supplies | 36 603 812 | 26 573 189 | 26 573 189 | 27 901 848 | 29 296 941 |
| 07 | Durable Materials and Equipment | 11 981 676 | 2 000 000 | 2 000 000 | 2 100 000 | 2 205 000 |
| TOTAL | | 607 217 312 | 451 102 110 | 579 370 392 | 599 032 904 | 628 984 549 |

| ACTIVITY | | 12-TRAINING | | | | |
|-----------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 152 746 | 53 989 | 1 053 632 | 1 106 313 | 1 161 629 |
| 01 | Personnel Costs | 187 268 757 | 156 950 964 | 193 177 879 | 185 391 861 | 194 661 455 |
| 02 | Travel, Transport and Communication | | 30 051 | 30 051 | 31 554 | 33 131 |
| TOTAL | | 187 421 503 | 157 035 004 | 194 261 562 | 186 529 728 | 195 856 215 |

| ACTIVITY | | 22-GENERAL POLICING | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 283 885 674 | 251 440 008 | 292 807 112 | 285 219 970 | 299 480 969 |
| 02 | Travel, Transport and Communication | 19 536 397 | 1 043 574 | 1 043 574 | 1 095 753 | 1 150 540 |
| TOTAL | | 303 490 048 | 252 483 582 | 293 850 686 | 286 315 723 | 300 631 509 |

| ACTIVITY | | 23-SUPPORT SERVICES | | | | |
|-----------------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 74 709 244 | 53 797 748 | 33 745 874 | 35 433 168 | 37 204 826 |
| 01 | Personnel Costs | 188 694 766 | 174 212 757 | 201 506 740 | 198 983 494 | 208 932 669 |
| 02 | Travel, Transport and Communication | | 52 089 | 52 089 | 54 693 | 57 428 |
| 11 | Grants and Subsidies - External | 1 076 738 | 566 531 | 566 531 | 566 531 | 566 531 |
| | TOTAL | 264 480 747 | 228 629 125 | 235 871 234 | 235 037 886 | 246 761 454 |

| ACTIVITY | | 24-PROTECTION OF HEADS OF STATE AND DIPLOMATS | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 145 437 142 | 129 804 700 | 150 913 119 | 147 236 124 | 154 597 930 |
| 02 | Travel, Transport and Communication | 1 114 133 | 1 259 501 | 1 259 501 | 1 322 476 | 1 388 600 |
| 04 | Professional and Special Services | 13 363 | | | | |
| | TOTAL | 146 564 638 | 131 064 201 | 152 172 620 | 148 558 600 | 155 986 530 |

| ACTIVITY | | 25-IMMIGRATION (BORDER POSTS) | | | | |
|-----------------|-------------------------------------|--------------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 30 529 169 | 26 039 510 | 30 955 133 | 29 271 513 | 30 735 089 |
| 02 | Travel, Transport and Communication | | 9 521 | 9 521 | 9 997 | 10 497 |
| | TOTAL | 30 529 169 | 26 049 031 | 30 964 654 | 29 281 510 | 30 745 586 |
| | HEAD TOTAL | 1 539 704 792 | 1 246 363 053 | 1 486 491 148 | 1 484 756 351 | 1 558 965 842 |

Head: Police

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

| Head : | | 05 | | | | |
|-------------------|--------------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11020 | Subscription to Interpol | 1 076 738 | 566 531 | 566 531 | 566 531 | 566 531 |
| | TOTAL | 1 076 738 | 566 531 | 566 531 | 566 531 | 566 531 |
| HEAD TOTAL | | 1 076 738 | 566 531 | 566 531 | 566 531 | 566 531 |

HEAD: 06 DEPUTY PRIME MINISTER'S OFFICE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-DEPUTY PRIME MINISTER'S OFFICE | | | | |
|----------|---------------------|-----------------------------------|----------|----------|----------|----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 152 005 | 293 131 | 551 359 | 578 927 | 607 874 |

| | | | | | | |
|--------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 01 | Personnel Costs | 2 107 609 | 2 809 548 | 3 350 033 | 3 230 205 | 3 391 716 |
| 02 | Travel, Transport and Communication | 1 768 809 | 246 783 | 246 783 | 259 122 | 272 078 |
| 04 | Professional and Special Services | 527 026 | 28 822 | 28 822 | 30 263 | 31 776 |
| 06 | Consumable Materials and Supplies | 15 072 | 454 | 454 | 477 | 501 |
| TOTAL | | 4 570 521 | 3 378 738 | 4 177 451 | 4 098 995 | 4 303 945 |

| ACTIVITY | | 11-DEPARTMENTAL ADMIN. | | | | |
|--------------|-------------------------------------|------------------------|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 324 171 | 2 676 753 | 1 893 305 | 1 987 970 | 2 087 368 |
| 01 | Personnel Costs | 6 019 615 | 5 478 503 | 7 158 368 | 7 474 431 | 7 848 152 |
| 02 | Travel, Transport and Communication | 1 039 122 | 313 599 | 313 599 | 329 279 | 345 743 |
| 03 | Drugs | 3 416 | | | | |
| 04 | Professional and Special Services | 1 119 072 | 1 019 605 | 1 019 605 | 1 070 585 | 1 124 115 |
| 06 | Consumable Materials and Supplies | 1 018 171 | 425 014 | 425 014 | 446 265 | 468 578 |
| TOTAL | | 10 523 567 | 9 913 474 | 10 809 891 | 11 308 529 | 11 873 956 |

| ACTIVITY | | 12-DEPARTMENT OF SOCIAL WELFARE | | | | |
|----------|---|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 994 748 | 1 373 776 | 1 039 834 | 1 091 826 | 1 146 417 |
| 01 | Personnel Costs | 28 456 518 | 32 089 556 | 43 799 997 | 46 469 897 | 48 793 391 |
| 02 | Travel, Transport and Communication | 1 325 934 | 871 678 | 871 678 | 915 262 | 961 025 |
| 04 | Professional and Special Services | 8 398 338 | 4 122 421 | 4 122 421 | 4 328 542 | 4 544 969 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 23 113 | | | | |
| 06 | Consumable Materials and Supplies | 5 624 040 | 1 967 549 | 1 967 549 | 2 065 926 | 2 169 223 |
| 07 | Durable Materials and Equipment | 2 416 912 | 2 850 000 | 2 450 000 | 2 572 500 | 2 701 125 |
| 10 | Grants and Subsidies - Internal | 744 779 447 | 921 493 001 | 922 493 001 | 922 493 001 | 922 493 001 |
| | TOTAL | 793 019 049 | 964 767 981 | 976 744 480 | 979 936 954 | 982 809 152 |

| ACTIVITY | | 13-NATIONAL CHILDREN SERVICE DEPARTMENT | | | | |
|----------|---------------------|---|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 229 097 | 196 680 | 112 449 | 118 072 | 123 975 |
| 01 | Personnel Costs | 2 985 660 | 3 072 542 | 4 738 288 | 4 772 757 | 5 011 394 |

| | | | | | | |
|--------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 02 | Travel, Transport and Communication | 658 718 | 157 949 | 157 949 | 165 846 | 174 139 |
| 04 | Professional and Special Services | 375 613 | 1 084 275 | 1 084 275 | 1 138 489 | 1 195 413 |
| 06 | Consumable Materials and Supplies | 215 184 | 107 900 | 107 900 | 113 295 | 118 960 |
| 07 | Durable Materials and Equipment | 37 588 | 33 200 | 33 200 | 34 860 | 36 603 |
| 10 | Grants and Subsidies - Internal | | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| TOTAL | | 4 501 861 | 5 652 546 | 7 234 061 | 7 343 318 | 7 660 484 |

| ACTIVITY | | 14-NATIONAL DISASTER MANAGEMENT | | | | |
|-----------------|-------------------------------------|--|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 185 226 | 185 606 | | | |
| 01 | Personnel Costs | 2 641 162 | 2 508 569 | 2 840 991 | 2 976 029 | 3 124 830 |
| 02 | Travel, Transport and Communication | 456 310 | 168 649 | 168 649 | 177 081 | 185 936 |
| 04 | Professional and Special Services | 3 228 116 | 3 262 939 | 3 262 939 | 3 426 086 | 3 597 390 |
| 06 | Consumable Materials and Supplies | 102 549 | 186 642 | 186 642 | 195 974 | 205 773 |
| 07 | Durable Materials and Equipment | 6 780 | | | | |
| 10 | Grants and Subsidies - Internal | 105 909 068 | 50 861 500 | 175 116 943 | 175 116 943 | 175 116 943 |
| TOTAL | | 112 529 211 | 57 173 905 | 181 576 164 | 181 892 113 | 182 230 872 |

| ACTIVITY | | 15-DEPARTMENT OF GENDER AND FAMILY ISSUES | | | | |
|-------------------|-------------------------------------|---|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 172 529 | 113 010 | 89 743 | 94 230 | 98 942 |
| 01 | Personnel Costs | 941 133 | 584 152 | 2 428 657 | 2 586 524 | 2 715 851 |
| 02 | Travel, Transport and Communication | 1 162 939 | 20 001 | 20 001 | 21 001 | 22 051 |
| 04 | Professional and Special Services | 563 494 | 1 083 468 | 1 083 468 | 1 137 641 | 1 194 523 |
| 06 | Consumable Materials and Supplies | 9 659 | 11 283 | 11 283 | 11 847 | 12 440 |
| | TOTAL | 2 849 753 | 1 811 914 | 3 633 152 | 3 851 244 | 4 043 807 |
| HEAD TOTAL | | 927 993 961 | 1 042 735 214 | 1 184 175 199 | 1 188 431 154 | 1 192 922 214 |

Head: Deputy Prime Minister's Office

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

| Head : | | 06 | | | | |
|---------------|-------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10307 | Red Cross Clinic | 6 625 956 | 7 625 958 | 8 625 958 | 8 625 958 | 8 625 958 |
| 10333 | Baphalali Red Cross | 5 601 952 | 6 554 382 | 6 903 266 | 6 903 266 | 6 903 266 |
| 10500 | Grants to Individuals | | 26 100 | 26 100 | 26 100 | 26 100 |
| 10504 | Aging Persons | 486 431 464 | 621 797 006 | 621 797 006 | 621 797 006 | 621 797 006 |
| 10509 | Fire Disaster | | 63 900 | 63 900 | 63 900 | 63 900 |
| 10601 | Public Assistance | | 2 030 700 | 3 030 700 | 3 030 700 | 3 030 700 |
| 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 | 96 400 | 385 600 | 385 600 | 385 600 | 385 600 |
| 10611 | Grants To The Disabled | 67 856 656 | 101 556 099 | 101 556 099 | 101 556 099 | 101 556 099 |
| 10706 | Military Pensions | 181 500 | 2 000 000 | 2 000 000 | 2 000 000 | 2 000 000 |

| | | | | | | |
|--------------|--|--------------------|--------------------|----------------------|----------------------|----------------------|
| 10711 | Education Fund For Orphaned & Disadvantaged Children | 190 213 427 | 194 479 496 | 194 479 496 | 194 479 496 | 194 479 496 |
| 10715 | National Disaster Management Agency | 93 681 160 | 36 681 160 | 159 587 719 | 159 587 719 | 159 587 719 |
| TOTAL | | 850 688 515 | 973 354 501 | 1 098 609 944 | 1 098 609 944 | 1 098 609 944 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|----------------------|----------------------|----------------------|
| HEAD TOTAL | | 850 688 515 | 973 354 501 | 1 098 609 944 | 1 098 609 944 | 1 098 609 944 |
|-------------------|--|--------------------|--------------------|----------------------|----------------------|----------------------|

HEAD: 07 MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 73 654 | 633 415 | 174 600 | 183 329 | 192 496 |
| 01 | Personnel Costs | 2 052 046 | 1 599 139 | 2 251 519 | 1 562 027 | 1 640 128 |
| 02 | Travel, Transport and Communication | 1 895 526 | 1 150 454 | 1 150 454 | 1 207 977 | 1 268 376 |
| 04 | Professional and Special Services | 33 035 | 20 995 | 20 995 | 22 045 | 23 147 |
| 06 | Consumable Materials and Supplies | 7 900 | 20 000 | 20 000 | 21 000 | 22 050 |
| TOTAL | | 4 062 160 | 3 424 003 | 3 617 568 | 2 996 378 | 3 146 197 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 939 808 | 1 512 359 | 1 455 169 | 1 527 927 | 1 604 324 |
| 01 | Personnel Costs | 14 179 187 | 12 163 267 | 41 491 940 | 9 866 238 | 10 359 550 |
| 02 | Travel, Transport and Communication | 8 323 247 | 22 448 343 | 18 448 343 | 19 370 760 | 20 339 298 |
| 04 | Professional and Special Services | 28 157 023 | 52 180 258 | 50 980 258 | 53 529 271 | 56 205 734 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 33 451 644 | 33 451 644 | 35 124 226 | 36 880 438 |
| 06 | Consumable Materials and Supplies | 1 389 688 | 4 624 036 | 4 624 036 | 4 855 238 | 5 098 000 |
| 07 | Durable Materials and Equipment | 1 513 166 | | 1 500 000 | 1 575 000 | 1 653 750 |
| 10 | Grants and Subsidies - Internal | 10 248 902 | 6 280 656 | 6 280 656 | 6 280 656 | 6 280 656 |
| 11 | Grants and Subsidies - External | 34 102 254 | 27 896 526 | 27 896 526 | 27 896 526 | 27 896 526 |
| | TOTAL | 98 853 275 | 160 557 089 | 186 128 572 | 160 025 843 | 166 318 276 |

| ACTIVITY | | 12-MISSIONS ABROAD | | | | |
|----------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 110 399 394 | 75 027 896 | 129 731 542 | 115 237 407 | 120 999 278 |
| 02 | Travel, Transport and Communication | 31 435 156 | 6 441 601 | 5 941 601 | 6 238 681 | 6 550 615 |
| 04 | Professional and Special Services | 116 636 998 | 43 884 946 | 42 613 946 | 44 744 643 | 46 981 875 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 74 254 399 | 105 168 635 | 97 389 380 | 102 258 849 | 107 371 791 |
| 06 | Consumable Materials and Supplies | 4 319 505 | 4 960 169 | 3 510 169 | 3 685 677 | 3 869 961 |
| 07 | Durable Materials and Equipment | 4 806 659 | 11 823 505 | 11 873 505 | 12 467 180 | 13 090 539 |
| | TOTAL | 341 852 111 | 247 306 752 | 291 060 143 | 284 632 438 | 298 864 060 |

| ACTIVITY | | 15-INTERNATIONAL RELATIONS | | | | |
|----------|-------------------------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 437 254 | | | | |
| 02 | Travel, Transport and Communication | 421 452 388 | 220 000 000 | 400 000 000 | 420 000 000 | 441 000 000 |
| 04 | Professional and Special Services | 5 641 586 | 1 000 000 | 1 000 000 | 1 050 000 | 1 102 500 |
| | TOTAL | 432 531 228 | 221 000 000 | 401 000 000 | 421 050 000 | 442 102 500 |
| | HEAD TOTAL | 877 298 774 | 632 287 844 | 881 806 282 | 868 704 659 | 910 431 033 |

Head: MINISTRY OF FOREIGN AFFAIRS & INTERNATIONAL COOPERATION

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

| Head : | | 07 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10004 | U.N.D.P. Local Office | 10 248 902 | 6 280 656 | 6 280 656 | 6 280 656 | 6 280 656 |
| 11001 | United Nations Regular Budget | 2 379 945 | 879 344 | 879 344 | 879 344 | 879 344 |
| 11024 | United Nations Disengagement Force | 10 399 | 32 041 | 32 041 | 32 041 | 32 041 |
| 11025 | African, Caribbean and Pacific Countries Ad Hoc Committee | 1 212 036 | 1 786 439 | 1 786 439 | 1 786 439 | 1 786 439 |
| 11027 | United Nations Interim Force | 189 320 | 25 107 | 25 107 | 25 107 | 25 107 |
| 11047 | Un Observer Mission in El Salvador (ONUSAL) (ONUCA) | | 50 213 | 50 213 | 50 213 | 50 213 |
| 11048 | Un Operation in Somalia (UNOSOM & UNOSOM 11) | 84 828 | 156 699 | 156 699 | 156 699 | 156 699 |
| 11049 | Un Observer Mission in Georgia (UNOMIG) | | 2 594 | 2 594 | 2 594 | 2 594 |
| 11050 | UN Mission in Haiti (UNMIH) | | 41 559 | 41 559 | 41 559 | 41 559 |

| | | | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11051 | UN Observer Mission in Liberia (UNOMIL) | | 3 468 | 3 468 | 3 468 | 3 468 |
| 11052 | UN Observer Mission Uganda-Rwanda (UNOMUR) | | 3 468 | 3 468 | 3 468 | 3 468 |
| 11053 | UN Assistance Mission for Rwanda (UNAMIR) | | 16 454 | 16 454 | 16 454 | 16 454 |
| 11101 | Commonwealth Secretariat | 927 405 | 978 372 | 978 372 | 978 372 | 978 372 |
| 11109 | Commonwealth Foundation | 195 029 | 663 687 | 663 687 | 663 687 | 663 687 |
| 11201 | Organisation for African Unity | 29 098 823 | 22 777 436 | 22 777 436 | 22 777 436 | 22 777 436 |
| 11205 | UN Angola Verification Mission | | 153 232 | 153 232 | 153 232 | 153 232 |
| 11207 | UN Peace Keeping Force in Cyprus | 4 469 | 26 836 | 26 836 | 26 836 | 26 836 |
| 11210 | UN Transitional Authority in Cambodia | | 4 361 | 4 361 | 4 361 | 4 361 |
| 11211 | UN Protection Force | | 295 216 | 295 216 | 295 216 | 295 216 |
| TOTAL | | 44 351 156 | 34 177 182 | 34 177 182 | 34 177 182 | 34 177 182 |
| HEAD TOTAL | | 44 351 156 | 34 177 182 | 34 177 182 | 34 177 182 | 34 177 182 |

HEAD: 08 MINISTRY OF DEFENCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Defence

OBJECTIVES

Defence - To ensure the security of the country.

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 24 174 | 109 436 | 2 114 962 | 2 220 710 | 2 331 745 |
| 01 | Personnel Costs | 85 790 937 | 72 997 859 | 76 324 521 | 81 154 129 | 85 211 835 |
| 02 | Travel, Transport and Communication | 11 676 891 | 24 321 381 | 30 321 381 | 31 837 450 | 33 429 323 |
| 04 | Professional and Special Services | 119 531 | 5 907 | 5 907 | 6 202 | 6 512 |
| 06 | Consumable Materials and Supplies | 2 271 607 | 2 833 894 | 2 833 894 | 2 975 589 | 3 124 368 |
| TOTAL | | 99 883 140 | 100 268 477 | 111 600 665 | 118 194 080 | 124 103 784 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 726 900 | 1 440 152 | 2 586 671 | 2 716 004 | 2 851 804 |
| 01 | Personnel Costs | 12 768 578 | 11 387 415 | 14 113 521 | 14 228 612 | 14 940 043 |
| 02 | Travel, Transport and Communication | 7 125 134 | 2 482 686 | 2 482 686 | 2 606 820 | 2 737 161 |
| 04 | Professional and Special Services | 77 735 945 | 70 618 927 | 76 018 927 | 79 819 873 | 83 810 867 |
| 06 | Consumable Materials and Supplies | 39 513 158 | 2 872 298 | 2 872 298 | 3 015 913 | 3 166 709 |
| 07 | Durable Materials and Equipment | | 1 000 000 | 1 000 000 | 1 050 000 | 1 102 500 |
| 11 | Grants and Subsidies - External | 190 263 | 378 000 | 378 000 | 378 000 | 378 000 |
| | TOTAL | 143 059 978 | 90 179 478 | 99 452 103 | 103 815 223 | 108 987 084 |

| ACTIVITY | | 12-DEFENCE | | | | |
|-----------------|-------------------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 52 466 738 | 48 600 742 | 35 667 704 | 37 451 089 | 39 323 643 |
| 01 | Personnel Costs | 1 155 005 348 | 1 031 571 075 | 1 296 046 959 | 1 264 466 179 | 1 327 689 488 |
| 02 | Travel, Transport and Communication | 39 326 960 | 10 462 105 | 9 462 105 | 9 935 210 | 10 431 971 |

| | | | | | | |
|-------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| 03 | Drugs | 4 568 708 | 2 871 440 | 2 871 440 | 3 015 012 | 3 165 763 |
| 04 | Professional and Special Services | 19 793 616 | 13 700 772 | 13 700 772 | 14 385 811 | 15 105 101 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 50 000 | 50 000 | 52 500 | 55 125 |
| 06 | Consumable Materials and Supplies | 227 837 700 | 270 107 069 | 320 107 069 | 336 112 422 | 352 918 044 |
| 07 | Durable Materials and Equipment | 9 929 473 | 3 000 000 | 3 000 000 | 3 150 000 | 3 307 500 |
| TOTAL | | 1 508 928 544 | 1 380 363 203 | 1 680 906 049 | 1 668 568 224 | 1 751 996 635 |
| <hr/> | | | | | | |
| HEAD TOTAL | | 1 751 871 663 | 1 570 811 158 | 1 891 958 816 | 1 890 577 526 | 1 985 087 503 |

Head: MINISTRY OF DEFENCE

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

| Head : | | 08 | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11057 | Organisation for Prohibition of Chemical Weapons | 35 737 | 126 000 | 126 000 | 126 000 | 126 000 |
| 11064 | NUCLEAR TEST BAN TREATY | 154 526 | 126 000 | 126 000 | 126 000 | 126 000 |
| 11067 | C.I.S.M./E.S.A.L.O. SECRETARIAT | | 126 000 | 126 000 | 126 000 | 126 000 |
| | TOTAL | 190 263 | 378 000 | 378 000 | 378 000 | 378 000 |
| HEAD TOTAL | | 190 263 | 378 000 | 378 000 | 378 000 | 378 000 |

HEAD: 09 MINISTRY OF TINKUNDLA ADMINISTRATION & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 249 493 | 709 993 | 174 600 | 183 330 | 192 496 |
| 01 | Personnel Costs | 2 022 774 | 1 586 917 | 2 165 320 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 1 556 980 | 839 511 | 839 511 | 881 487 | 925 561 |
| 04 | Professional and Special Services | 26 647 | 159 127 | 159 127 | 167 083 | 175 438 |
| 06 | Consumable Materials and Supplies | 7 600 | 1 783 | 1 783 | 1 872 | 1 966 |
| TOTAL | | 3 863 494 | 3 297 331 | 3 340 341 | 3 166 166 | 3 324 474 |

| ACTIVITY | | 11-THE MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 670 843 | 2 651 332 | 2 471 675 | 2 595 258 | 2 725 021 |
| 01 | Personnel Costs | 16 577 719 | 8 865 544 | 12 455 790 | 12 605 549 | 13 235 827 |
| 02 | Travel, Transport and Communication | 3 424 993 | 357 404 | 357 404 | 375 274 | 394 038 |
| 04 | Professional and Special Services | 7 392 523 | 18 040 880 | 23 040 880 | 24 192 924 | 25 402 570 |
| 06 | Consumable Materials and Supplies | 992 825 | 51 099 | 51 099 | 53 654 | 56 337 |
| 07 | Durable Materials and Equipment | 2 085 606 | | | | |
| 10 | Grants and Subsidies - Internal | 184 095 000 | 244 095 000 | 214 095 000 | 214 095 000 | 214 095 000 |
| | TOTAL | 215 239 509 | 274 061 259 | 252 471 848 | 253 917 660 | 255 908 793 |

| ACTIVITY | | 12-REGIONAL ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 918 113 | 2 095 178 | 2 879 440 | 3 023 412 | 3 174 583 |
| 01 | Personnel Costs | 165 701 607 | 55 065 163 | 182 718 761 | 101 346 311 | 106 413 627 |
| 02 | Travel, Transport and Communication | 1 372 465 | 1 153 101 | 1 153 101 | 1 210 756 | 1 271 294 |
| 04 | Professional and Special Services | 3 539 566 | 12 825 222 | 28 825 222 | 30 266 483 | 31 779 807 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|-------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 1 919 569 | 464 219 | 464 219 | 487 430 | 511 801 |
| 07 | Durable Materials and Equipment | 678 994 | | | | |
| TOTAL | | 175 130 314 | 71 602 883 | 216 040 743 | 136 334 393 | 143 151 112 |

| ACTIVITY | | 14-PLANNING UNIT | | | | |
|--------------|-------------------------------------|------------------|---------------|---------------|---------------|---------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 1 726 | 26 814 | 26 814 | 28 155 | 29 562 |
| 04 | Professional and Special Services | | 31 739 | 31 739 | 33 326 | 34 992 |
| TOTAL | | 1 726 | 58 553 | 58 553 | 61 481 | 64 555 |

| ACTIVITY | | 15-CENTRAL RURAL DEVELOPMENT UNIT | | | | |
|--------------|-------------------------------------|-----------------------------------|---------------|---------------|---------------|---------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | | 6 523 | 6 523 | 6 849 | 7 192 |
| 04 | Professional and Special Services | | 1 239 | 1 239 | 1 301 | 1 366 |
| 06 | Consumable Materials and Supplies | | 2 911 | 2 911 | 3 057 | 3 209 |
| TOTAL | | | 10 673 | 10 673 | 11 207 | 11 767 |

| ACTIVITY | | 31-COMMUNITY DEVELOPMENT | | | | |
|-----------------|-------------------------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 651 573 | 738 239 | 512 499 | 538 124 | 565 030 |
| 01 | Personnel Costs | 9 606 658 | 9 897 229 | 12 088 113 | 12 656 966 | 13 289 814 |
| 02 | Travel, Transport and Communication | 79 580 | 81 237 | 81 237 | 85 299 | 89 564 |
| 04 | Professional and Special Services | 1 051 428 | 678 111 | 678 111 | 712 017 | 747 617 |
| 06 | Consumable Materials and Supplies | 903 396 | 642 370 | 642 370 | 674 489 | 708 213 |
| 07 | Durable Materials and Equipment | 490 103 | | | | |
| | TOTAL | 12 783 239 | 12 037 186 | 14 002 330 | 14 666 894 | 15 400 238 |

| ACTIVITY | | 35-DECENTRALISATION | | | | |
|-----------------|-------------------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 208 855 | 165 856 | 174 148 | 182 856 |
| 01 | Personnel Costs | | 1 182 333 | 2 558 492 | 2 763 171 | 2 901 330 |
| 02 | Travel, Transport and Communication | 20 894 | 90 813 | 90 813 | 95 354 | 100 121 |
| 04 | Professional and Special Services | 1 221 879 | 1 644 272 | 1 644 272 | 1 726 486 | 1 812 810 |
| 06 | Consumable Materials and Supplies | 212 750 | 70 387 | 70 387 | 73 906 | 77 602 |

| | | | | | | |
|-------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 07 | Durable Materials and Equipment | 144 802 | | | | |
| TOTAL | | 1 600 325 | 3 196 660 | 4 529 820 | 4 833 065 | 5 074 719 |
| HEAD TOTAL | | 408 618 606 | 364 264 545 | 490 454 307 | 412 990 865 | 422 935 658 |

Head: Ministry of Tinkundla Administration & Development

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

| Head : | | 09 | | | | |
|-------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10131 | REGIONAL DEVELOPMENT FUND | 177 000 000 | 237 000 000 | 207 000 000 | 207 000 000 | 207 000 000 |
| 10216 | Subvention To Tinkhundla Centres | 7 095 000 | 7 095 000 | 7 095 000 | 7 095 000 | 7 095 000 |
| | TOTAL | 184 095 000 | 244 095 000 | 214 095 000 | 214 095 000 | 214 095 000 |
| HEAD TOTAL | | 184 095 000 | 244 095 000 | 214 095 000 | 214 095 000 | 214 095 000 |

HEAD: 10 MINISTRY OF NATURAL RESOURCES AND ENERGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 8 398 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 889 308 | 1 438 200 | 1 817 514 | 1 744 839 | 1 832 081 |
| 02 | Travel, Transport and Communication | 1 745 126 | 1 013 605 | 1 013 605 | 1 064 285 | 1 117 500 |
| 04 | Professional and Special Services | 39 148 | 612 076 | 612 076 | 642 680 | 674 814 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | | 52 111 | 52 111 | 54 717 | 57 452 |
| TOTAL | | 3 681 979 | 3 290 592 | 3 669 906 | 3 689 851 | 3 874 344 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 998 773 | 7 528 728 | 5 783 913 | 6 073 109 | 6 376 764 |
| 01 | Personnel Costs | 8 158 497 | 8 424 166 | 11 845 300 | 12 381 228 | 13 000 289 |
| 02 | Travel, Transport and Communication | 1 696 349 | 2 474 694 | 2 474 694 | 2 598 429 | 2 728 350 |
| 03 | Drugs | | 5 000 | 5 000 | 5 250 | 5 513 |
| 04 | Professional and Special Services | 2 731 193 | 4 650 184 | 4 650 184 | 4 882 693 | 5 126 828 |
| 06 | Consumable Materials and Supplies | 1 043 323 | 917 163 | 917 163 | 963 021 | 1 011 172 |
| 07 | Durable Materials and Equipment | 1 392 814 | | | | |
| TOTAL | | 20 020 949 | 23 999 935 | 25 676 254 | 26 903 730 | 28 248 916 |

| ACTIVITY | | 26-LANDS | | | | |
|----------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 44 159 | 277 958 | 291 856 | 306 449 |
| 01 | Personnel Costs | 11 712 244 | 10 954 888 | 13 142 721 | 13 502 196 | 14 177 305 |
| 02 | Travel, Transport and Communication | 1 233 556 | 592 025 | 592 025 | 621 626 | 652 708 |
| 04 | Professional and Special Services | 600 159 | 2 600 445 | 4 100 445 | 4 305 467 | 4 520 741 |
| 06 | Consumable Materials and Supplies | 639 632 | 612 688 | 612 688 | 643 322 | 675 489 |
| 07 | Durable Materials and Equipment | 624 439 | | | | |
| | TOTAL | 14 810 031 | 14 804 205 | 18 725 837 | 19 364 467 | 20 332 691 |

| ACTIVITY | | 34-DEPARTMENT OF WATER AFFAIRS | | | | |
|----------|-------------------------------------|--------------------------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 260 980 | 2 576 483 | 538 698 | 565 633 | 593 914 |
| 01 | Personnel Costs | 27 497 434 | 28 869 249 | 36 018 883 | 38 390 776 | 40 310 315 |
| 02 | Travel, Transport and Communication | 461 534 | 446 299 | 446 299 | 468 614 | 492 045 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 3 725 649 | 4 727 187 | 4 727 187 | 4 963 546 | 5 211 724 |
| 06 | Consumable Materials and Supplies | 2 788 381 | 960 487 | 960 487 | 1 008 511 | 1 058 937 |
| 07 | Durable Materials and Equipment | 1 555 674 | 45 175 | 45 175 | 47 434 | 49 805 |
| 10 | Grants and Subsidies - Internal | 17 370 832 | 17 370 835 | 19 071 261 | 19 071 261 | 19 071 261 |
| 11 | Grants and Subsidies - External | 370 950 | 180 000 | 180 000 | 180 000 | 180 000 |
| TOTAL | | 54 031 434 | 55 175 715 | 61 987 990 | 64 695 775 | 66 968 001 |

| ACTIVITY | | 36-RURAL WATER SUPPLY BRANCH | | | | |
|--------------|-------------------------------------|------------------------------|------------------|----------------|----------------|----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 100 490 | 928 768 | 339 506 | 356 481 | 374 305 |
| 02 | Travel, Transport and Communication | 49 899 | 57 368 | 57 368 | 60 236 | 63 248 |
| 04 | Professional and Special Services | 13 809 | 32 186 | 32 186 | 33 795 | 35 485 |
| 06 | Consumable Materials and Supplies | 89 990 | 83 345 | 83 345 | 87 512 | 91 888 |
| TOTAL | | 254 188 | 1 101 667 | 512 405 | 538 025 | 564 927 |

| ACTIVITY | | 45-SURVEYS | | | | |
|-----------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 7 195 505 | 7 351 740 | 8 887 154 | 9 344 629 | 9 811 860 |
| 02 | Travel, Transport and Communication | 123 384 | 123 455 | 123 455 | 129 628 | 136 109 |
| 04 | Professional and Special Services | 58 444 | 626 502 | 626 502 | 657 827 | 690 718 |
| 06 | Consumable Materials and Supplies | 791 498 | 259 056 | 259 056 | 272 009 | 285 609 |
| 11 | Grants and Subsidies - External | 2 907 254 | 3 182 100 | 3 182 100 | 3 182 100 | 3 182 100 |
| | TOTAL | 11 268 141 | 11 542 853 | 13 078 267 | 13 586 192 | 14 106 397 |
| ACTIVITY | | 46-ENERGY | | | | |
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 713 636 | 6 044 124 | 9 336 374 | 9 698 588 | 10 183 517 |
| 02 | Travel, Transport and Communication | 171 573 | 136 527 | 136 527 | 143 353 | 150 521 |
| 04 | Professional and Special Services | 33 781 | 87 810 | 5 087 810 | 5 342 201 | 5 609 311 |
| 06 | Consumable Materials and Supplies | 281 973 | 144 780 | 144 780 | 152 019 | 159 620 |
| 11 | Grants and Subsidies - External | 355 293 | 630 134 | 630 134 | 630 134 | 630 134 |
| | TOTAL | 6 556 255 | 7 043 375 | 15 335 625 | 15 966 295 | 16 733 103 |

| | | | | | |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEAD TOTAL | 110 622 979 | 116 958 341 | 138 986 284 | 144 744 336 | 150 828 378 |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Head: Ministry of Natural Resources and Energy

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

| Head : | | 10 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10413 | Komati Based Water Authority | 13 460 000 | 13 460 002 | 15 160 428 | 15 160 428 | 15 160 428 |
| 10937 | Inkomati Maputo Water Commission (INMACOM) | 3 910 832 | 3 910 833 | 3 910 833 | 3 910 833 | 3 910 833 |
| 11014 | East African Regional Centre - Surveying and Mapping | 2 907 254 | 3 182 100 | 3 182 100 | 3 182 100 | 3 182 100 |
| 11061 | World Energy Council | 224 071 | 138 392 | 138 392 | 138 392 | 138 392 |
| 11086 | International Renewable Energy Agency | 7 321 | 8 085 | 8 085 | 8 085 | 8 085 |
| 11124 | Subscription To Platts Mcgraw Hill Companies. | 123 901 | 233 657 | 233 657 | 233 657 | 233 657 |
| 11243 | International Atomic Energy Agency (IAEA) | | 250 000 | 250 000 | 250 000 | 250 000 |

| | | | | | | |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11509 | Subscription to African Ministers on water (AMCOW) | 370 950 | 180 000 | 180 000 | 180 000 | 180 000 |
| TOTAL | | 21 004 329 | 21 363 069 | 23 063 495 | 23 063 495 | 23 063 495 |

| | | | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| HEAD TOTAL | | 21 004 329 | 21 363 069 | 23 063 495 | 23 063 495 | 23 063 495 |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|

HEAD: 15 GEOLOGICAL SURVEYS, MINERALS AND MINES DEPARTMENTS

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

OBJECTIVES

Exploration and identification of mineral resources

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMINISTRATION | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 775 730 | 4 160 943 | 2 702 569 | 2 837 697 | 2 979 582 |
| 01 | Personnel Costs | 2 638 974 | 2 603 584 | 5 476 392 | 5 788 997 | 6 078 446 |
| 02 | Travel, Transport and Communication | 842 761 | 1 152 004 | 1 152 004 | 1 209 604 | 1 270 084 |
| 04 | Professional and Special Services | 1 099 692 | 1 545 981 | 1 545 981 | 1 623 280 | 1 704 444 |
| 06 | Consumable Materials and Supplies | 2 552 997 | 1 496 672 | 1 496 672 | 1 571 506 | 1 650 081 |
| 07 | Durable Materials and Equipment | 866 244 | | | | |
| 11 | Grants and Subsidies - External | | 30 000 | 30 000 | 30 000 | 30 000 |
| | TOTAL | 9 776 398 | 10 989 184 | 12 403 618 | 13 061 084 | 13 712 638 |

| ACTIVITY | | 12-GEOLOGICAL SURVEY | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 124 258 | 1 | | | |
| 01 | Personnel Costs | 5 681 765 | 6 116 342 | 9 690 710 | 10 347 668 | 10 865 051 |
| 02 | Travel, Transport and Communication | 15 352 | | | | |
| 03 | Drugs | | 2 801 | 2 801 | 2 941 | 3 088 |
| 04 | Professional and Special Services | | 500 000 | 500 000 | 525 000 | 551 250 |
| 06 | Consumable Materials and Supplies | | 350 000 | 350 000 | 367 500 | 385 875 |
| | TOTAL | 5 821 375 | 6 969 144 | 10 543 511 | 11 243 109 | 11 805 264 |

| ACTIVITY | | 13-MINING ADMIN. | | | | |
|-----------------|---------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 158 778 | | | | |
| 01 | Personnel Costs | 7 142 548 | 6 773 511 | 7 939 048 | 8 574 172 | 9 002 880 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02 | Travel, Transport and Communication | 327 667 | 178 412 | 178 412 | 187 333 | 196 699 |
| 04 | Professional and Special Services | 385 349 | 919 167 | 2 919 167 | 3 065 125 | 3 218 382 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 1 440 000 | 1 440 000 | 1 512 000 | 1 587 600 |
| 06 | Consumable Materials and Supplies | | 20 137 | 20 137 | 21 144 | 22 201 |
| TOTAL | | 8 014 342 | 9 331 227 | 12 496 764 | 13 359 774 | 14 027 762 |
| HEAD TOTAL | | 23 612 115 | 27 289 556 | 35 443 893 | 37 663 966 | 39 545 664 |

Head: geological surveys, minerals and mines departments

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

| Head : | | | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| 15 | | | | | | |
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11237 | Organization of African Geological Surveys(OAGS) | | 30 000 | 30 000 | 30 000 | 30 000 |
| | TOTAL | | 30 000 | 30 000 | 30 000 | 30 000 |
| HEAD TOTAL | | | 30 000 | 30 000 | 30 000 | 30 000 |

HEAD: 20 MINISTRY OF AGRICULTURE

CONTROLLING OFFICER - Principal Secretary, Ministry of Agriculture

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 2 061 240 | 1 591 263 | 1 991 345 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 622 062 | 793 672 | 793 672 | 833 356 | 875 023 |
| 04 | Professional and Special Services | 3 749 | | | | |
| | TOTAL | 2 687 051 | 2 559 535 | 2 959 617 | 2 949 080 | 3 096 534 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 8 663 264 | 22 789 973 | 13 490 055 | 14 164 558 | 14 872 786 |
| 01 | Personnel Costs | 11 319 437 | 9 629 306 | 12 547 492 | 13 224 125 | 13 885 331 |
| 02 | Travel, Transport and Communication | 7 080 350 | 3 782 166 | 3 782 166 | 3 971 274 | 4 169 838 |
| 04 | Professional and Special Services | 15 932 670 | 17 763 134 | 26 763 134 | 28 101 291 | 29 506 355 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 3 391 179 | | | | |
| 06 | Consumable Materials and Supplies | 11 045 922 | 3 186 694 | 3 186 694 | 3 346 029 | 3 513 330 |

| | | | | | | |
|--------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 07 | Durable Materials and Equipment | 692 221 | 650 000 | | | |
| 10 | Grants and Subsidies - Internal | 69 090 000 | 70 100 666 | 66 191 068 | 66 191 068 | 66 191 068 |
| 11 | Grants and Subsidies - External | 741 651 | 961 873 | 961 873 | 961 873 | 961 873 |
| TOTAL | | 127 956 693 | 128 863 812 | 126 922 482 | 129 960 218 | 133 100 581 |

| ACTIVITY | | 12-DEPARTMENT OF AGRICULTURE PLANNING AND ANALYSIS | | | | |
|-----------------|-------------------------------------|---|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 125 606 | 99 746 | 104 733 | 109 969 |
| 01 | Personnel Costs | 4 459 188 | 4 457 264 | 6 011 638 | 6 367 932 | 6 686 328 |
| 02 | Travel, Transport and Communication | 27 270 | 32 911 | 32 911 | 34 557 | 36 284 |
| 04 | Professional and Special Services | 9 701 | 189 200 | 189 200 | 198 660 | 208 593 |
| 06 | Consumable Materials and Supplies | 30 555 | | | | |
| 11 | Grants and Subsidies - External | 745 844 | 836 289 | 836 289 | 836 289 | 836 289 |
| TOTAL | | 5 272 559 | 5 641 270 | 7 169 784 | 7 542 170 | 7 877 464 |

| ACTIVITY | | 21-DEPARTMENT OF LIVESTOCK PRODUCTION & EXTENSION SERVICES | | | | |
|-----------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 355 353 | 6 231 202 | 3 850 836 | 4 043 377 | 4 245 546 |
| 01 | Personnel Costs | 90 453 387 | 92 883 036 | 112 358 103 | 120 957 829 | 127 005 721 |
| 02 | Travel, Transport and Communication | 485 827 | 360 708 | 360 708 | 378 743 | 397 681 |
| 03 | Drugs | 17 839 | | | | |
| 04 | Professional and Special Services | 1 228 351 | 4 167 265 | 23 167 265 | 24 325 628 | 25 541 910 |
| 06 | Consumable Materials and Supplies | 19 355 942 | 19 801 029 | 19 801 029 | 20 791 080 | 21 830 634 |
| 07 | Durable Materials and Equipment | 45 900 | | | | |
| | TOTAL | 113 942 598 | 123 443 240 | 159 537 941 | 170 496 659 | 179 021 492 |

| ACTIVITY | | 22-AGRICULTURE PROMOTION & EXTENTION SERVICES | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 243 239 | 9 808 693 | 1 560 606 | 1 638 637 | 1 720 569 |
| 01 | Personnel Costs | 49 968 934 | 55 344 805 | 66 167 404 | 71 188 745 | 74 748 183 |
| 02 | Travel, Transport and Communication | 324 809 | 163 597 | 163 597 | 171 777 | 180 366 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| 04 | Professional and Special Services | 359 932 | 1 758 288 | 1 758 288 | 1 846 202 | 1 938 513 |
| 06 | Consumable Materials and Supplies | 1 114 503 | 912 599 | 912 599 | 958 229 | 1 006 140 |
| 07 | Durable Materials and Equipment | 307 995 | | | | |
| 10 | Grants and Subsidies - Internal | 24 910 028 | 23 814 726 | 28 894 832 | 28 894 832 | 28 894 832 |
| TOTAL | | 80 229 440 | 91 802 708 | 99 457 326 | 104 698 422 | 108 488 602 |

| ACTIVITY | | 23-FISHERIES | | | | |
|-----------------|-------------------------------------|---------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 957 911 | 1 838 442 | 2 570 383 | 2 728 194 | 2 864 604 |
| 02 | Travel, Transport and Communication | 10 592 | 28 063 | 28 063 | 29 466 | 30 939 |
| 04 | Professional and Special Services | | 3 399 | 3 399 | 3 569 | 3 747 |
| 06 | Consumable Materials and Supplies | 68 682 | 114 429 | 114 429 | 120 150 | 126 158 |
| TOTAL | | 2 037 184 | 1 984 333 | 2 716 274 | 2 881 380 | 3 025 449 |

| ACTIVITY | | 26-DEPARTMENT OF AGRICULTURE LAND USE PLANNING & DEVELOPMENT | | | | |
|--------------|---|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 314 304 | 5 754 241 | 1 396 880 | 1 466 724 | 1 540 060 |
| 01 | Personnel Costs | 16 703 336 | 18 201 061 | 24 132 003 | 25 428 618 | 26 700 049 |
| 02 | Travel, Transport and Communication | 207 205 | 46 915 | 46 915 | 49 261 | 51 724 |
| 04 | Professional and Special Services | 645 747 | 1 234 151 | 1 234 151 | 1 295 859 | 1 360 651 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 18 000 | | | | |
| 06 | Consumable Materials and Supplies | 941 922 | 415 461 | 415 461 | 436 234 | 458 046 |
| 07 | Durable Materials and Equipment | 267 628 | | | | |
| TOTAL | | 22 098 142 | 25 651 829 | 27 225 410 | 28 676 696 | 30 110 531 |

| ACTIVITY | | 27-DEPARTMENT OF AGRICULTURAL RESEARCH & SPECIALIST SERVICES | | | | |
|----------|-------------------------------------|--|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 59 705 | 2 044 889 | 920 417 | 966 437 | 1 014 759 |
| 01 | Personnel Costs | 14 545 227 | 14 876 194 | 17 932 924 | 19 124 321 | 20 080 537 |
| 02 | Travel, Transport and Communication | 33 367 | 65 585 | 65 585 | 68 864 | 72 307 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | | 115 970 | 115 970 | 121 769 | 127 857 |
| 06 | Consumable Materials and Supplies | 178 981 | 183 201 | 183 201 | 192 361 | 201 979 |
| TOTAL | | 14 817 280 | 17 285 839 | 19 218 097 | 20 473 753 | 21 497 440 |

| ACTIVITY | | 31-HOME ECONOMICS | | | | |
|--------------|-------------------------------------|-------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 5 161 906 | 6 017 388 | 7 928 637 | 8 506 036 | 8 931 338 |
| 02 | Travel, Transport and Communication | | 7 949 | 7 949 | 8 346 | 8 764 |
| 04 | Professional and Special Services | | 82 622 | 82 622 | 86 753 | 91 091 |
| 06 | Consumable Materials and Supplies | | 31 463 | 31 463 | 33 036 | 34 688 |
| TOTAL | | 5 161 906 | 6 139 422 | 8 050 671 | 8 634 171 | 9 065 880 |

| ACTIVITY | | 51-CO-OPERETIVES AND MARKETING | | | | |
|-------------------|---------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 336 258 | 24 931 | 26 178 | 27 487 |
| TOTAL | | | 336 258 | 24 931 | 26 178 | 27 487 |
| HEAD TOTAL | | 374 202 854 | 403 798 947 | 451 140 933 | 476 338 726 | 495 311 459 |

Head: Ministry of Agriculture

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

| Head : | | 20 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10006 | Eswatini Water & Agricultural Development Enterprise | 21 021 488 | 22 521 489 | 23 691 997 | 23 691 997 | 23 691 997 |
| 10114 | World Food Programme Local Office | | 157 500 | 157 500 | 157 500 | 157 500 |
| 10135 | Cotton Evolving Fund | 2 500 000 | 3 500 000 | 3 500 000 | 3 500 000 | 3 500 000 |
| 10410 | Malkerns Eswatini Irrigation Development Company | 90 000 | 423 970 | 423 970 | 423 970 | 423 970 |
| 10418 | National Maize Corporation | 69 000 000 | 65 609 598 | 65 609 598 | 65 609 598 | 65 609 598 |
| 10701 | Show Grants and Prizes | 311 240 | 625 535 | 625 535 | 625 535 | 625 535 |
| 10708 | Hhohho Farmer Training Centre | 1 077 300 | 1 077 300 | 1 077 300 | 1 077 300 | 1 077 300 |
| 11005 | Food and Agriculture Organisation | 3 318 | 178 091 | 178 091 | 178 091 | 178 091 |
| 11013 | International Office of Epizootics | 738 333 | 783 782 | 783 782 | 783 782 | 783 782 |

| | | | | | | |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11016 | International Fund for Agricultural Development | 745 844 | 836 289 | 836 289 | 836 289 | 836 289 |
| TOTAL | | 95 487 523 | 95 713 554 | 96 884 062 | 96 884 062 | 96 884 062 |

| | | | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| HEAD TOTAL | | 95 487 523 | 95 713 554 | 96 884 062 | 96 884 062 | 96 884 062 |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|

HEAD: 23 MINISTRY OF ECONOMIC PLANNING & DEVELOPMENT

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 45 770 | 174 600 | 174 600 | 183 331 | 192 497 |
| 01 | Personnel Costs | 1 973 078 | 1 536 917 | 2 153 268 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 2 259 610 | 1 289 423 | 3 404 423 | 3 574 644 | 3 753 376 |
| 04 | Professional and Special Services | 16 468 | 70 000 | 70 000 | 73 500 | 77 175 |
| | TOTAL | 4 294 926 | 3 070 940 | 5 802 291 | 5 763 869 | 6 052 062 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 603 429 | 2 183 256 | 1 348 289 | 1 349 799 | 1 417 289 |
| 01 | Personnel Costs | 6 707 816 | 7 183 478 | 9 639 400 | 9 993 610 | 10 493 291 |
| 02 | Travel, Transport and Communication | 3 027 270 | 1 758 239 | 2 258 239 | 2 371 151 | 2 489 708 |
| 04 | Professional and Special Services | 843 597 | 1 957 456 | 1 957 456 | 2 055 329 | 2 158 095 |
| 06 | Consumable Materials and Supplies | 1 213 568 | 1 379 625 | 1 379 625 | 1 448 606 | 1 521 037 |
| 10 | Grants and Subsidies - Internal | 41 231 000 | 42 231 000 | 42 231 000 | 42 231 000 | 42 231 000 |
| 11 | Grants and Subsidies - External | 166 729 569 | 203 956 603 | 160 786 206 | 160 786 206 | 160 786 206 |
| | TOTAL | 220 356 248 | 260 649 657 | 219 600 215 | 220 235 702 | 221 096 627 |

| ACTIVITY | | 12-DEPARTMENT OF NATIONAL ECONOMIC PLANNING | | | | |
|-----------------|---------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 90 489 | 209 406 | 63 802 | 66 992 | 70 342 |

| | | | | | | |
|--------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 01 | Personnel Costs | 13 394 886 | 13 631 416 | 20 846 774 | 21 987 375 | 23 086 744 |
| 02 | Travel, Transport and Communication | 935 985 | 851 952 | 851 952 | 894 550 | 939 277 |
| 04 | Professional and Special Services | 130 909 | 305 000 | 305 000 | 320 250 | 336 263 |
| 06 | Consumable Materials and Supplies | | 300 000 | 185 000 | 194 250 | 203 963 |
| TOTAL | | 14 552 269 | 15 297 774 | 22 252 528 | 23 463 417 | 24 636 588 |

| ACTIVITY | | 31-STATISTICS | | | | |
|--------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 702 960 | 523 465 | 354 615 | 372 346 | 390 963 |
| 01 | Personnel Costs | 10 357 599 | 12 130 659 | 16 702 506 | 17 446 974 | 18 319 323 |
| 02 | Travel, Transport and Communication | 198 435 | 122 170 | 122 170 | 128 279 | 134 692 |
| 04 | Professional and Special Services | 449 661 | 409 699 | 409 699 | 430 184 | 451 693 |
| TOTAL | | 11 708 654 | 13 185 993 | 17 588 990 | 18 377 783 | 19 296 672 |

| ACTIVITY | | 32-DEPARTMENT OF AID AND TECHNICAL ASSISTANCE CO-ORDINATION | | | | |
|-------------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 123 168 | 201 000 | 201 000 | 211 050 | 221 603 |
| 04 | Professional and Special Services | 650 557 | 1 038 654 | 1 038 654 | 1 090 587 | 1 145 116 |
| | TOTAL | 773 725 | 1 239 654 | 1 239 654 | 1 301 637 | 1 366 719 |
| HEAD TOTAL | | 252 262 635 | 293 444 019 | 266 483 678 | 269 142 408 | 272 448 668 |

Head: Ministry of Economic Planning & Development

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

| Head : | | 23 | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10139 | Micro-Projects Programme. | 41 231 000 | 42 231 000 | 42 231 000 | 42 231 000 | 42 231 000 |
| 11031 | Subscriptions to Southern African Development Co-ordination | 151 524 969 | 188 127 000 | 144 956 603 | 144 956 603 | 144 956 603 |
| 11066 | African Capacity Building Foundation | 1 204 600 | 1 204 600 | 1 204 600 | 1 204 600 | 1 204 600 |
| 11076 | Institute of Economic Development | | 475 000 | 475 000 | 475 000 | 475 000 |
| 11094 | World Bank Recapitalization. | 14 000 000 | 14 000 000 | 14 000 000 | 14 000 000 | 14 000 000 |
| 11125 | U.N.F.P.A. | | 150 003 | 150 003 | 150 003 | 150 003 |
| | TOTAL | 207 960 569 | 246 187 603 | 203 017 206 | 203 017 206 | 203 017 206 |
| HEAD TOTAL | | 207 960 569 | 246 187 603 | 203 017 206 | 203 017 206 | 203 017 206 |

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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 89 955 | 174 601 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 945 271 | 1 454 676 | 1 904 269 | 1 872 548 | 1 966 176 |
| 02 | Travel, Transport and Communication | 1 037 620 | 129 372 | 129 372 | 135 841 | 142 633 |
| 04 | Professional and Special Services | 70 215 | 163 505 | 163 505 | 171 680 | 180 264 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | 12 631 | 21 903 | 21 903 | 22 998 | 24 148 |
| 07 | Durable Materials and Equipment | 176 401 | | | | |
| TOTAL | | 3 332 094 | 1 944 057 | 2 393 649 | 2 386 397 | 2 505 717 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 808 918 | 4 008 417 | 2 659 896 | 2 792 891 | 2 932 536 |
| 01 | Personnel Costs | 7 352 316 | 5 436 223 | 9 958 350 | 7 847 763 | 8 240 151 |
| 02 | Travel, Transport and Communication | 871 951 | 969 480 | 969 480 | 1 017 954 | 1 068 852 |
| 03 | Drugs | | 10 000 | 10 000 | 10 500 | 11 025 |
| 04 | Professional and Special Services | 5 552 237 | 35 925 123 | 4 425 123 | 4 646 379 | 4 878 698 |
| 06 | Consumable Materials and Supplies | 702 325 | 304 320 | 304 320 | 319 536 | 335 513 |
| 08 | Acquisition of Buildings | 3 500 000 | | | | |
| 10 | Grants and Subsidies - Internal | 145 000 000 | 145 000 000 | 140 000 000 | 140 000 000 | 140 000 000 |
| TOTAL | | 167 787 746 | 191 653 563 | 158 327 169 | 156 635 023 | 157 466 774 |

| ACTIVITY | | 31-HOUSING & HUMAN SETTLEMENTS | | | | |
|-----------------|-------------------------------------|---|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 84 484 | 108 326 | | | |
| 01 | Personnel Costs | 2 229 948 | 2 895 443 | 5 018 926 | 5 314 289 | 5 580 003 |
| 02 | Travel, Transport and Communication | 248 705 | 182 863 | 182 863 | 192 006 | 201 606 |
| 04 | Professional and Special Services | 864 190 | 1 767 423 | 12 767 423 | 13 405 794 | 14 076 084 |
| 06 | Consumable Materials and Supplies | 3 450 | 21 233 | 21 233 | 22 295 | 23 409 |
| | TOTAL | 3 430 776 | 4 975 288 | 17 990 445 | 18 934 384 | 19 881 103 |

| ACTIVITY | | 41-URBAN GOVERNMENT | | | | |
|-----------------|-------------------------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 560 306 | 827 642 | 324 824 | 341 065 | 358 119 |
| 01 | Personnel Costs | 7 984 191 | 8 534 055 | 11 081 425 | 11 716 213 | 12 302 023 |
| 02 | Travel, Transport and Communication | 374 817 | 418 515 | 418 515 | 439 441 | 461 413 |
| 04 | Professional and Special Services | 214 731 | 2 323 795 | 1 823 795 | 1 914 985 | 2 010 734 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 06 | Consumable Materials and Supplies | 480 457 | 162 782 | 162 782 | 170 921 | 179 467 |
| 10 | Grants and Subsidies - Internal | 261 705 561 | 215 605 580 | 291 418 568 | 291 418 568 | 291 418 568 |
| 11 | Grants and Subsidies - External | | 769 767 | 169 767 | 169 767 | 169 767 |
| TOTAL | | 272 320 063 | 228 642 136 | 305 399 676 | 306 170 959 | 306 900 091 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEAD TOTAL | | 446 870 680 | 427 215 045 | 484 110 940 | 484 126 764 | 486 753 685 |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|

Head: Ministry of Housing & Urban Development

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

| Head : | | 24 | | | | |
|---------------|-------------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10003 | SUBVENTION TOWN COUNCIL MANZINI | 57 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 |
| 10022 | GRANTS REFUSE REMOVAL MBABANE | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10023 | GRANTS TO AMICAAL. | 2 880 000 | 3 380 000 | 3 380 000 | 3 380 000 | 3 380 000 |
| 10030 | GRANTS MUNICIPAL RATES MBABANE | 75 083 952 | 70 083 954 | 74 579 870 | 74 579 870 | 74 579 870 |
| 10031 | GRANTS MUNICIPAL RATES MANZINI | 34 665 820 | 37 665 821 | 40 834 550 | 40 834 550 | 40 834 550 |
| 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 | 5 289 804 | 7 289 804 | 23 050 477 | 23 050 477 | 23 050 477 |
| 10036 | GRANTS MUNICIPAL RATES PIGGS PEAK | 14 406 536 | 15 406 536 | 23 213 413 | 23 213 413 | 23 213 413 |

| | | | | | | |
|-------|--|-------------|-------------|-------------|-------------|-------------|
| 10037 | GRANTS MUNICIPAL RATES SITEKI | 6 769 232 | 7 769 234 | 12 804 093 | 12 804 093 | 12 804 093 |
| 10038 | GRANTS MUNICIPAL MATSAPHA IDUSTRIAL ESTATE | 14 528 404 | 14 528 406 | 17 157 355 | 17 157 355 | 17 157 355 |
| 10044 | SUBVENTION TO NEW TOWN COUNCILS & TOWN BOARDS | 1 298 509 | 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 | 12 097 096 | 12 097 099 | 15 381 279 | 15 381 279 | 15 381 279 |
| 10075 | BUHLENI TOWN BOARD | 600 000 | 600 000 | 4 100 000 | 4 100 000 | 4 100 000 |
| 10076 | HLANE TOWN BOARD | | 1 000 000 | 4 500 000 | 4 500 000 | 4 500 000 |
| 10124 | NATIONAL HOUSING BOARD | 145 000 000 | 145 000 000 | 140 000 000 | 140 000 000 | 140 000 000 |
| 10143 | EZULWINI PROPERTY RATE | 4 151 020 | 4 151 022 | 10 153 442 | 10 153 442 | 10 153 442 |
| 10144 | MANKAYANE PROPERTY RATE | 6 115 248 | 7 615 250 | 15 486 306 | 15 486 306 | 15 486 306 |
| 10145 | HLATHIKHULU PROPERTY RATE | 1 534 568 | 3 034 568 | 3 935 783 | 3 935 783 | 3 935 783 |

| | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10146 | LAVUMISA PROPERTY RATE | 6 282 340 | 4 782 340 | 7 121 190 | 7 121 190 | 7 121 190 |
| 10147 | NGWENYA PROPERTY RATE | 6 142 592 | 6 142 595 | 14 247 657 | 14 247 657 | 14 247 657 |
| 10148 | VUVULANE PROPERTY RATE | 4 585 040 | 1 085 041 | 1 899 243 | 1 899 243 | 1 899 243 |
| 11058 | INTERNATIONAL UNION OF LOCAL AUTHORITIES | | 100 000 | 100 000 | 100 000 | 100 000 |
| 11122 | COMMONWEALTH LOCAL GOVERNMENT FORUM | | 69 767 | 69 767 | 69 767 | 69 767 |
| TOTAL | | 406 705 561 | 361 375 347 | 431 588 335 | 431 588 335 | 431 588 335 |
| HEAD TOTAL | | 406 705 561 | 361 375 347 | 431 588 335 | 431 588 335 | 431 588 335 |

HEAD: 26 FIRE AND EMERGENCY SERVICES

CONTROLLING OFFICER - Principal Secretary, Housing and Urban Development

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMINISTRATION | | | | |
|----------|---------------------|--------------------------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 416 988 | 11 902 133 | 9 597 231 | 10 077 092 | 10 580 947 |
| 01 | Personnel Costs | 35 864 958 | 45 169 415 | 51 258 227 | 48 639 519 | 51 071 495 |

| | | | | | | |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02 | Travel, Transport and Communication | 985 564 | 594 252 | 594 252 | 623 965 | 655 163 |
| 03 | Drugs | 126 153 | 160 416 | 160 416 | 168 437 | 176 859 |
| 04 | Professional and Special Services | 10 315 330 | 16 976 738 | 18 476 738 | 19 400 575 | 20 370 604 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 421 911 | | | | |
| 06 | Consumable Materials and Supplies | 5 454 318 | 5 585 283 | 5 585 283 | 5 864 547 | 6 157 775 |
| 07 | Durable Materials and Equipment | 1 839 399 | 350 000 | | | |
| TOTAL | | 61 424 621 | 80 738 237 | 85 672 147 | 84 774 135 | 89 012 842 |

| ACTIVITY | | 12-FIRE STATIONS | | | | |
|-------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 117 858 | 1 456 729 | 885 983 | 930 282 | 976 796 |
| 01 | Personnel Costs | 36 991 683 | 35 776 612 | 54 227 276 | 52 816 318 | 55 457 134 |
| 02 | Travel, Transport and Communication | 359 103 | 475 786 | 475 786 | 499 575 | 524 554 |
| 04 | Professional and Special Services | 1 714 284 | 1 689 811 | 1 689 811 | 1 774 302 | 1 863 017 |
| TOTAL | | 39 182 929 | 39 398 938 | 57 278 856 | 56 020 477 | 58 821 501 |
| HEAD TOTAL | | 100 607 550 | 120 137 175 | 142 951 003 | 140 794 612 | 147 834 342 |

HEAD: 29 MINISTRY OF COMMERCE INDUSTRY AND TRADE

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|---------------------|----------------------|----------|----------|----------|----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 646 | 174 600 | 174 600 | 183 330 | 192 497 |

| | | | | | | |
|--------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 01 | Personnel Costs | 2 030 657 | 1 586 917 | 2 194 753 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 1 304 751 | 1 427 173 | 1 427 173 | 1 498 532 | 1 573 458 |
| 04 | Professional and Special Services | 70 455 | 140 787 | 140 787 | 147 826 | 155 218 |
| 06 | Consumable Materials and Supplies | 134 448 | 88 306 | 88 306 | 92 721 | 97 357 |
| TOTAL | | 3 545 956 | 3 417 783 | 4 025 619 | 3 854 804 | 4 047 544 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|--------------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 846 366 | 4 388 298 | 2 861 237 | 3 004 299 | 3 154 514 |
| 01 | Personnel Costs | 8 944 978 | 7 073 829 | 9 624 579 | 9 915 864 | 10 411 658 |
| 02 | Travel, Transport and Communication | 4 552 822 | 2 536 669 | 2 536 669 | 2 663 502 | 2 796 678 |
| 04 | Professional and Special Services | 8 481 786 | 6 606 895 | 10 106 895 | 10 612 240 | 11 142 852 |
| 06 | Consumable Materials and Supplies | 956 030 | 957 683 | 957 683 | 1 005 567 | 1 055 846 |
| 07 | Durable Materials and Equipment | 461 657 | | | | |
| TOTAL | | 24 243 639 | 21 563 374 | 26 087 063 | 27 201 473 | 28 561 547 |

| ACTIVITY | | 14-DEPARTMENT OF INDUSTRY | | | | |
|----------|-------------------------------------|---------------------------|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 60 129 | 235 285 | 110 498 | 116 023 | 121 824 |
| 01 | Personnel Costs | 4 391 699 | 1 954 850 | 3 773 056 | 3 811 554 | 4 002 132 |
| 02 | Travel, Transport and Communication | 256 620 | 91 204 | 91 204 | 95 764 | 100 552 |
| 04 | Professional and Special Services | -396 | 349 463 | 349 463 | 366 936 | 385 283 |
| 06 | Consumable Materials and Supplies | 449 935 | 710 717 | 710 717 | 746 253 | 783 565 |
| 10 | Grants and Subsidies - Internal | 65 306 676 | 80 691 919 | 91 345 379 | 91 345 379 | 91 345 379 |
| 11 | Grants and Subsidies - External | 5 522 098 | 6 903 701 | 6 903 701 | 6 903 701 | 6 903 701 |
| | TOTAL | 75 986 761 | 90 937 139 | 103 284 018 | 103 385 611 | 103 642 437 |

| ACTIVITY | | 15-DEPARTMENT OF TRADE | | | | |
|----------|-------------------------------------|------------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 654 123 | 3 513 642 | 6 024 245 | 6 271 166 | 6 584 724 |
| 02 | Travel, Transport and Communication | 1 961 726 | 1 216 933 | 1 216 933 | 1 277 780 | 1 341 669 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 635 559 | 2 471 726 | 2 471 726 | 2 595 312 | 2 725 078 |
| 06 | Consumable Materials and Supplies | 31 766 | 48 113 | 48 113 | 50 519 | 53 045 |
| 11 | Grants and Subsidies - External | 1 200 692 | 1 075 194 | 1 075 194 | 1 075 194 | 1 075 194 |
| TOTAL | | 7 483 866 | 8 325 608 | 10 836 211 | 11 269 970 | 11 779 709 |

| ACTIVITY | | 16-REGISTRATION OF COMPANIES | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 803 730 | 1 262 387 | 1 733 162 | 1 795 371 | 1 885 140 |
| 02 | Travel, Transport and Communication | 272 166 | 57 554 | 57 554 | 60 432 | 63 453 |
| 04 | Professional and Special Services | 244 749 | 704 502 | 704 502 | 739 727 | 776 713 |
| 06 | Consumable Materials and Supplies | 3 586 | 142 381 | 142 381 | 149 500 | 156 975 |
| TOTAL | | 1 324 231 | 2 166 824 | 2 637 599 | 2 745 030 | 2 882 282 |

| ACTIVITY | | 17-DEPARTMENT OF HANDICRAFT | | | | |
|-----------------|--------------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |

| | | | | | | |
|--------------|---|------------------|------------------|-------------------|-------------------|-------------------|
| 00 | CTA Vehicle Charges | 52 230 | 53 258 | | | |
| 01 | Personnel Costs | 2 745 548 | 3 249 682 | 4 065 471 | 4 221 980 | 4 433 079 |
| 02 | Travel, Transport and Communication | 300 002 | 192 453 | 192 453 | 202 076 | 212 179 |
| 04 | Professional and Special Services | 488 493 | 1 246 586 | 3 246 586 | 3 408 915 | 3 579 361 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 49 515 | | | | |
| 06 | Consumable Materials and Supplies | 2 534 540 | 2 733 439 | 2 733 439 | 2 870 111 | 3 013 616 |
| 07 | Durable Materials and Equipment | 611 967 | | | | |
| TOTAL | | 6 782 296 | 7 475 418 | 10 237 949 | 10 703 082 | 11 238 236 |

| ACTIVITY | | 18-SMALL AND MEDIUM ENTERPRISE UNIT | | | | |
|--------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 535 972 | 1 442 506 | 1 855 987 | 1 938 696 | 2 035 631 |
| 02 | Travel, Transport and Communication | 278 355 | 213 255 | 213 255 | 223 918 | 235 114 |
| 04 | Professional and Special Services | 501 242 | 785 200 | 785 200 | 824 460 | 865 683 |
| 06 | Consumable Materials and Supplies | | 56 480 | 56 480 | 59 304 | 62 269 |
| 10 | Grants and Subsidies - Internal | | | 890 446 | 890 446 | 890 446 |
| TOTAL | | 2 315 570 | 2 497 441 | 3 801 368 | 3 936 824 | 4 089 143 |

| ACTIVITY | | 20-CO-OPERATIVES DEVELOPMENT | | | | |
|-----------------|---|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 113 121 | 40 339 | | | |
| 01 | Personnel Costs | 7 218 393 | 7 659 650 | 11 232 009 | 11 867 638 | 12 461 020 |
| 02 | Travel, Transport and Communication | 378 293 | 308 358 | 308 358 | 323 776 | 339 965 |
| 04 | Professional and Special Services | 736 565 | 1 094 941 | 1 094 941 | 1 149 688 | 1 207 172 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 38 982 | | | | |
| 06 | Consumable Materials and Supplies | 1 012 227 | 1 062 490 | 1 062 490 | 1 115 615 | 1 171 395 |
| | TOTAL | 9 497 581 | 10 165 778 | 13 697 798 | 14 456 717 | 15 179 553 |

| ACTIVITY | | 21-DEPARTMENT OF COMMERCE | | | | |
|-----------------|-------------------------------------|----------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 580 | | | | |
| 01 | Personnel Costs | 913 753 | 1 821 899 | 2 250 552 | 2 410 873 | 2 531 417 |
| 02 | Travel, Transport and Communication | 106 544 | 79 105 | 79 105 | 83 060 | 87 213 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 04 | Professional and Special Services | 462 462 | 1 662 405 | 1 662 405 | 1 745 525 | 1 832 802 |
| 06 | Consumable Materials and Supplies | 1 265 | 71 515 | 71 515 | 75 091 | 78 845 |
| 07 | Durable Materials and Equipment | 138 512 | | | | |
| TOTAL | | 1 625 116 | 3 634 924 | 4 063 577 | 4 314 549 | 4 530 277 |

| ACTIVITY | | 22-REGULATORY & QUALITY INFRASTRUCTURE DEVELOPMENT | | | | |
|--------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 44 142 | | | | |
| 01 | Personnel Costs | 1 751 112 | 3 052 767 | 4 069 112 | 4 296 766 | 4 511 604 |
| 02 | Travel, Transport and Communication | 433 146 | 135 586 | 135 586 | 142 365 | 149 484 |
| 04 | Professional and Special Services | 420 952 | 1 200 460 | 1 200 460 | 1 260 483 | 1 323 507 |
| 06 | Consumable Materials and Supplies | 34 821 | 72 264 | 72 264 | 75 877 | 79 671 |
| TOTAL | | 2 684 174 | 4 461 077 | 5 477 422 | 5 775 491 | 6 064 266 |

| ACTIVITY | | 23-INTELLECTUAL PROPERTY | | | | |
|----------|--|--------------------------|---------|---------|---------|---------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |

| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 01 | Personnel Costs | 1 764 131 | 2 101 915 | 2 804 876 | 2 969 797 | 3 118 287 |
| 02 | Travel, Transport and Communication | 41 570 | 50 705 | 50 705 | 53 240 | 55 902 |
| 04 | Professional and Special Services | 1 514 904 | 3 383 499 | 3 383 499 | 3 552 674 | 3 730 308 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 200 000 | 200 000 | 210 000 | 220 500 |
| 06 | Consumable Materials and Supplies | | 127 067 | 127 067 | 133 420 | 140 091 |
| 11 | Grants and Subsidies - External | 56 610 | 45 000 | 45 000 | 45 000 | 45 000 |
| TOTAL | | 3 377 214 | 5 908 186 | 6 611 147 | 6 964 132 | 7 310 088 |
| HEAD TOTAL | | 138 866 405 | 160 553 552 | 190 759 771 | 194 607 683 | 199 325 081 |

Head: Ministry of Commerce Industry and Trade

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

| Head : | | 29 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10104 | National Industry Development | 7 589 004 | 8 329 746 | 9 103 311 | 9 103 311 | 9 103 311 |
| 10127 | Eswatini Investment Promotion Authority (SIPA) | 23 115 400 | 23 915 403 | 28 056 077 | 28 056 077 | 28 056 077 |
| 10132 | Eswatini Standard Authority | 11 076 960 | 21 428 027 | 23 819 199 | 23 819 199 | 23 819 199 |
| 10204 | Subvention to SEDCO | 15 306 136 | 17 375 561 | 18 266 007 | 18 266 007 | 18 266 007 |
| 10412 | Competition Commission | 8 219 176 | 9 643 182 | 12 991 231 | 12 991 231 | 12 991 231 |
| 11010 | United Nations Industrial Development Organisation | 121 991 | 87 790 | 87 790 | 87 790 | 87 790 |
| 11036 | Subscription to World Intellectual Property Organisation | 56 610 | 45 000 | 45 000 | 45 000 | 45 000 |
| 11062 | World Trade Organisation | | 490 100 | 490 100 | 490 100 | 490 100 |
| 11063 | International Standard Organization | 188 683 | 152 000 | 152 000 | 152 000 | 152 000 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|--------------------|--------------------|--------------------|
| 11103 | Subscription to Preferential Trade Area | | 193 085 | 193 085 | 193 085 | 193 085 |
| 11104 | International Sugar Association | 418 592 | 240 009 | 240 009 | 240 009 | 240 009 |
| 11202 | Subscription to African Regional Industrial Property Organization | 93 250 | 485 000 | 485 000 | 485 000 | 485 000 |
| 11218 | Subscription to C O M E S A | 4 571 444 | 5 535 911 | 5 535 911 | 5 535 911 | 5 535 911 |
| 11219 | C O M E S A court of justice | 735 413 | 795 000 | 795 000 | 795 000 | 795 000 |
| TOTAL | | 71 492 658 | 88 715 814 | 100 259 720 | 100 259 720 | 100 259 720 |
| HEAD TOTAL | | 71 492 658 | 88 715 814 | 100 259 720 | 100 259 720 | 100 259 720 |

HEAD: 30 MINISTRY OF EDUCATION & TRAINING

CONTROLLING OFFICER - Principal Secretary, Ministry of Education & Training

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 71 396 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 897 355 | 1 546 294 | 2 109 304 | 1 899 570 | 1 994 548 |
| 02 | Travel, Transport and Communication | 1 407 536 | 650 900 | 650 900 | 683 445 | 717 617 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 04 | Professional and Special Services | 120 114 | 35 938 | 35 938 | 37 735 | 39 622 |
| 06 | Consumable Materials and Supplies | | 106 071 | 106 071 | 111 375 | 116 943 |
| TOTAL | | 3 496 401 | 2 513 803 | 3 076 813 | 2 915 454 | 3 061 227 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 7 448 632 | 9 290 121 | 7 611 503 | 7 992 078 | 8 391 682 |
| 01 | Personnel Costs | 158 135 710 | 109 879 648 | 174 299 704 | 168 466 486 | 176 889 810 |
| 02 | Travel, Transport and Communication | 5 107 512 | 3 288 017 | 3 288 017 | 3 452 418 | 3 625 039 |
| 04 | Professional and Special Services | 16 496 819 | 26 639 872 | 38 639 872 | 40 571 866 | 42 600 459 |
| 06 | Consumable Materials and Supplies | 5 398 679 | 4 733 629 | 4 733 629 | 4 970 310 | 5 218 826 |
| 07 | Durable Materials and Equipment | 14 615 787 | 7 000 000 | 7 000 000 | 7 350 000 | 7 717 500 |
| 10 | Grants and Subsidies - Internal | 11 224 208 | 12 605 509 | 13 403 618 | 13 403 618 | 13 403 618 |
| 11 | Grants and Subsidies - External | 318 588 | 236 229 | 236 229 | 236 229 | 236 229 |
| TOTAL | | 218 745 934 | 173 673 025 | 249 212 572 | 246 443 005 | 258 083 163 |

| ACTIVITY | | 20-CHIEF INSPECTOR PRIMARY | | | | |
|-----------------|-------------------------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 334 672 223 | 1 423 473 314 | 1 906 935 754 | 2 030 661 107 | 2 132 194 163 |
| 02 | Travel, Transport and Communication | 196 752 | 730 992 | 730 992 | 767 542 | 805 919 |
| 04 | Professional and Special Services | 5 658 706 | 2 016 790 | 2 016 790 | 2 117 630 | 2 223 511 |
| 06 | Consumable Materials and Supplies | 115 926 683 | 158 486 894 | 158 486 894 | 166 411 239 | 174 731 801 |
| 07 | Durable Materials and Equipment | 12 817 923 | | | | |
| 10 | Grants and Subsidies - Internal | 285 109 875 | 273 508 751 | 273 508 751 | 273 508 751 | 273 508 751 |
| | TOTAL | 1 754 382 162 | 1 858 216 741 | 2 341 679 181 | 2 473 466 268 | 2 583 464 144 |

| ACTIVITY | | 30-CHIEF INSPECTOR SECONDARY | | | | |
|-----------------|-------------------------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 238 268 | 162 319 | | | |
| 01 | Personnel Costs | 1 397 761 577 | 1 265 435 491 | 1 581 831 751 | 1 691 799 860 | 1 776 389 853 |
| 02 | Travel, Transport and Communication | 679 249 | 404 544 | 404 544 | 424 771 | 446 010 |
| 03 | Drugs | 2 191 | | | | |
| 04 | Professional and Special Services | 6 563 877 | 7 221 005 | 11 221 005 | 11 782 055 | 12 371 158 |

| | | | | | | |
|--------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 06 | Consumable Materials and Supplies | 263 782 | 284 917 | 284 917 | 299 163 | 314 121 |
| TOTAL | | 1 405 508 944 | 1 273 508 276 | 1 593 742 217 | 1 704 305 849 | 1 789 521 142 |

| ACTIVITY | | 40-CURRICULUM DEVELOPMENT | | | | |
|-----------------|-------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 24 295 | 76 131 | | | |
| 01 | Personnel Costs | 15 207 016 | 16 571 620 | 25 052 009 | 26 809 992 | 28 150 492 |
| 02 | Travel, Transport and Communication | 3 306 064 | 48 098 | 48 098 | 50 503 | 53 028 |
| 04 | Professional and Special Services | 6 072 102 | 10 936 701 | 10 936 701 | 11 483 536 | 12 057 713 |
| 06 | Consumable Materials and Supplies | 440 566 | 107 976 | 107 976 | 113 375 | 119 044 |
| 07 | Durable Materials and Equipment | 765 766 | | | | |
| TOTAL | | 25 815 809 | 27 740 526 | 36 144 784 | 38 457 406 | 40 380 276 |

| ACTIVITY | | 41-NATIONAL LIBRARY SERVICES | | | | |
|-----------------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 133 124 | 105 716 | 111 002 | 116 552 |
| TOTAL | | | 133 124 | 105 716 | 111 002 | 116 552 |

| ACTIVITY | | 50-TRAINING CENTRES | | | | |
|-----------------|---|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 02 | Travel, Transport and Communication | 100 633 | 667 608 | 667 608 | 700 988 | 736 038 |
| 04 | Professional and Special Services | 2 783 406 | 2 458 418 | 2 458 418 | 2 581 339 | 2 710 406 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | | 70 000 | 70 000 | 73 500 | 77 175 |
| 06 | Consumable Materials and Supplies | 9 517 878 | 9 215 845 | 9 215 845 | 9 676 637 | 10 160 469 |
| 07 | Durable Materials and Equipment | 143 290 | 200 000 | 200 000 | 210 000 | 220 500 |
| | TOTAL | 12 545 207 | 12 611 871 | 12 611 871 | 13 242 465 | 13 904 588 |

| ACTIVITY | | 51-CAREER GUIDANCE AND PSYCHOLOGICAL SERVICES | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 6 379 370 | 6 493 801 | 9 573 575 | 10 222 722 | 10 733 858 |
| 02 | Travel, Transport and Communication | 7 019 | 82 702 | 82 702 | 86 837 | 91 179 |
| 03 | Drugs | | 200 000 | 200 000 | 210 000 | 220 500 |
| 04 | Professional and Special Services | 1 542 002 | 1 476 830 | 4 476 830 | 4 700 672 | 4 935 705 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 06 | Consumable Materials and Supplies | 51 792 | 10 814 | 10 814 | 11 355 | 11 922 |
| TOTAL | | 7 980 183 | 8 264 147 | 14 343 921 | 15 231 585 | 15 993 164 |

| ACTIVITY | | 60-TECHNICAL & VOCATIONAL EDUCATION | | | | |
|--------------|-------------------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 42 976 | 84 563 | 2 010 | 2 110 | 2 216 |
| 01 | Personnel Costs | 44 703 035 | 51 234 552 | 72 704 269 | 77 406 595 | 81 276 925 |
| 02 | Travel, Transport and Communication | 571 694 | 86 542 | 86 542 | 90 869 | 95 413 |
| 03 | Drugs | 17 394 | 100 000 | 100 000 | 105 000 | 110 250 |
| 04 | Professional and Special Services | 8 380 221 | 5 936 807 | 5 936 807 | 6 233 647 | 6 545 330 |
| 06 | Consumable Materials and Supplies | 4 173 275 | 1 431 382 | 1 431 382 | 1 502 951 | 1 578 099 |
| 07 | Durable Materials and Equipment | 1 013 620 | 3 000 000 | 3 000 000 | 3 150 000 | 3 307 500 |
| TOTAL | | 58 902 215 | 61 873 846 | 83 261 010 | 88 491 173 | 92 915 731 |

| ACTIVITY | | 61-POST SECONDARY GRANTS | | | | |
|-----------------|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 7 837 | | | | |
| 02 | Travel, Transport and Communication | 1 342 857 | | | | |
| 04 | Professional and Special Services | 2 341 034 | 4 299 945 | 4 299 945 | 4 514 942 | 4 740 689 |
| 06 | Consumable Materials and Supplies | 555 075 | | | | |
| 07 | Durable Materials and Equipment | 222 000 | | | | |
| 10 | Grants and Subsidies - Internal | 533 423 547 | 564 925 381 | 576 145 006 | 576 145 006 | 576 145 006 |
| | TOTAL | 537 892 350 | 569 225 326 | 580 444 951 | 580 659 948 | 580 885 695 |

| ACTIVITY | | 62-ADULT EDUCATION & NON FORMAL EDUCATION | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 23 010 | 61 472 | 48 816 | 51 257 | 53 820 |
| 01 | Personnel Costs | 6 164 027 | 7 109 359 | 9 534 048 | 10 296 772 | 10 811 610 |
| 02 | Travel, Transport and Communication | 90 914 | 41 908 | 41 908 | 44 003 | 46 204 |
| 04 | Professional and Special Services | 53 355 | 830 587 | 830 587 | 872 116 | 915 722 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 06 | Consumable Materials and Supplies | 201 550 | 126 504 | 126 504 | 132 829 | 139 471 |
| 10 | Grants and Subsidies - Internal | 7 494 436 | 8 273 482 | 9 518 602 | 9 518 602 | 9 518 602 |
| TOTAL | | 14 027 292 | 16 443 312 | 20 100 465 | 20 915 580 | 21 485 428 |

| ACTIVITY | | 71-TEACHER TRAINING | | | | |
|-----------------|-------------------------------------|----------------------------|-------------------|-------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 297 459 | 545 973 | | | |
| 01 | Personnel Costs | 41 619 718 | 58 102 810 | 88 043 904 | 94 178 818 | 98 887 759 |
| 02 | Travel, Transport and Communication | 1 004 694 | 161 154 | 161 154 | 169 212 | 177 672 |
| 04 | Professional and Special Services | 10 340 210 | 8 994 371 | 8 994 371 | 9 444 090 | 9 916 294 |
| 06 | Consumable Materials and Supplies | 2 331 123 | 640 491 | 640 491 | 672 516 | 706 141 |
| 07 | Durable Materials and Equipment | 431 050 | | | | |
| TOTAL | | 56 024 254 | 68 444 799 | 97 839 920 | 104 464 635 | 109 687 866 |

| ACTIVITY | | 81-EKWETSEMBENI SPECIAL SCHOOL | | | | |
|----------|-------------------------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 13 402 227 | 14 886 151 | 18 083 969 | 19 192 857 | 20 152 500 |
| 02 | Travel, Transport and Communication | 68 354 | 295 447 | 295 447 | 310 219 | 325 730 |
| 03 | Drugs | | 18 994 | 18 994 | 19 944 | 20 941 |
| 04 | Professional and Special Services | 3 866 140 | 3 190 704 | 3 190 704 | 3 350 239 | 3 517 751 |
| 06 | Consumable Materials and Supplies | 3 016 803 | 3 752 398 | 3 752 398 | 3 940 018 | 4 137 019 |
| 07 | Durable Materials and Equipment | 124 173 | | | | |
| 10 | Grants and Subsidies - Internal | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| | TOTAL | 21 477 697 | 23 143 694 | 26 341 512 | 27 813 277 | 29 153 941 |

| ACTIVITY | | 91-PRE-SCHOOL EDUCATION | | | | |
|----------|-------------------------------------|-------------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 552 511 | 1 012 768 | 2 688 988 | 2 755 392 | 2 893 162 |
| 02 | Travel, Transport and Communication | 36 385 | 53 946 | 53 946 | 56 643 | 59 475 |
| 04 | Professional and Special Services | 1 223 377 | 4 233 603 | 4 233 603 | 4 445 283 | 4 667 547 |

| | | | | | | |
|-------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 06 | Consumable Materials and Supplies | 46 610 | 46 610 | 46 610 | 48 941 | 51 388 |
| 10 | Grants and Subsidies - Internal | | 62 800 | 62 800 | 62 800 | 62 800 |
| TOTAL | | 3 858 883 | 5 409 727 | 7 085 947 | 7 369 059 | 7 734 372 |
| HEAD TOTAL | | 4 120 657 330 | 4 101 202 217 | 5 065 990 879 | 5 323 886 705 | 5 546 387 290 |

Head: Ministry of Education & Training

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

| Head : | | 30 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10025 | Eswatini Higher Education Council | 11 193 608 | 12 483 109 | 13 281 218 | 13 281 218 | 13 281 218 |
| 10202 | Adult Education-Sebenta | 7 494 436 | 8 273 482 | 9 518 602 | 9 518 602 | 9 518 602 |
| 10211 | UNISWA Kwaluseni | 466 312 805 | 486 312 806 | 486 312 806 | 486 312 806 | 486 312 806 |
| 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 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10219 | Grants For Primary Education | 285 109 875 | 273 508 751 | 273 508 751 | 273 508 751 | 273 508 751 |
| 10234 | Eswatini Christian University | 30 384 424 | 35 411 282 | 39 328 120 | 39 328 120 | 39 328 120 |
| 10505 | Save the Children Fund | 30 600 | 122 400 | 122 400 | 122 400 | 122 400 |
| 10712 | Southern Africa Nazarene University (SANU) | 33 630 318 | 40 105 293 | 47 408 080 | 47 408 080 | 47 408 080 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11118 | Commonwealth Of Learning | 318 588 | 70 975 | 70 975 | 70 975 | 70 975 |
| 11501 | United Nations Education and Science Council | | 156 737 | 156 737 | 156 737 | 156 737 |
| 11502 | Africa Social Studies Association | | 8 517 | 8 517 | 8 517 | 8 517 |
| TOTAL | | 838 570 653 | 860 612 152 | 873 875 006 | 873 875 006 | 873 875 006 |
| HEAD TOTAL | | 838 570 653 | 860 612 152 | 873 875 006 | 873 875 006 | 873 875 006 |

HEAD: 34 MINISTRY OF FINANCE

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 184 335 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 2 073 759 | 1 601 707 | 2 083 316 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 1 632 186 | 1 042 444 | 3 442 444 | 3 614 566 | 3 795 295 |
| 04 | Professional and Special Services | 7 581 | 89 974 | 89 974 | 94 473 | 99 196 |
| 06 | Consumable Materials and Supplies | | 1 908 | 1 908 | 2 003 | 2 104 |
| | TOTAL | 3 897 861 | 2 910 633 | 5 792 242 | 5 826 767 | 6 118 105 |

| ACTIVITY | | 12-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 275 540 | 783 563 | 344 889 | 362 133 | 380 240 |
| 01 | Personnel Costs | 4 972 114 | 5 133 634 | 6 783 801 | 6 550 098 | 6 877 603 |
| 02 | Travel, Transport and Communication | 8 205 123 | 3 963 229 | 6 463 229 | 6 786 390 | 7 125 710 |
| 04 | Professional and Special Services | 5 676 513 | 5 759 589 | 35 759 589 | 37 547 568 | 39 424 947 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 735 586 | 600 000 | 600 000 | 630 000 | 661 500 |
| 06 | Consumable Materials and Supplies | 2 260 613 | 614 910 | 614 910 | 645 656 | 677 938 |
| 07 | Durable Materials and Equipment | 337 462 | 200 000 | 200 000 | 210 000 | 220 500 |
| 10 | Grants and Subsidies - Internal | 11 000 000 | 11 065 000 | 11 065 000 | 11 065 000 | 11 065 000 |
| 11 | Grants and Subsidies - External | 26 141 450 | 25 792 994 | 21 792 994 | 21 792 994 | 21 792 994 |
| | TOTAL | 59 604 402 | 53 912 919 | 83 624 412 | 85 589 840 | 88 226 432 |

| ACTIVITY | | 13-PUBLIC ENTERPRISES MONITORING UNIT | | | | |
|-----------------|-------------------------------------|--|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 4 006 163 | 3 643 406 | 5 765 859 | 5 671 851 | 5 955 444 |
| 02 | Travel, Transport and Communication | 6 968 | 46 482 | 46 482 | 48 806 | 51 246 |
| 04 | Professional and Special Services | 66 252 | 1 141 589 | 1 141 589 | 1 198 668 | 1 258 602 |
| 06 | Consumable Materials and Supplies | | 7 470 | 7 470 | 7 844 | 8 236 |
| | TOTAL | 4 079 383 | 4 838 947 | 6 961 400 | 6 927 169 | 7 273 528 |

| ACTIVITY | | 14-SUPPLY CHAIN MANAGEMENT | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 4 432 131 | 3 921 046 | 5 862 737 | 5 874 895 | 6 168 640 |
| 02 | Travel, Transport and Communication | 84 029 | 69 388 | 69 388 | 72 857 | 76 500 |
| 04 | Professional and Special Services | 1 068 122 | 1 268 457 | 1 268 457 | 1 331 880 | 1 398 474 |
| 10 | Grants and Subsidies - Internal | 15 123 440 | 16 644 884 | 18 239 116 | 18 239 116 | 18 239 116 |
| | TOTAL | 20 707 722 | 21 903 775 | 25 439 698 | 25 518 749 | 25 882 730 |

| ACTIVITY | | 15-BUDGET DEPARTMENT | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 6 789 970 | 5 556 281 | 9 159 662 | 9 258 919 | 9 721 865 |
| 02 | Travel, Transport and Communication | 5 363 | 20 750 | 20 750 | 21 788 | 22 877 |
| 04 | Professional and Special Services | 751 429 | 3 808 350 | 3 308 350 | 3 473 768 | 3 647 456 |
| 06 | Consumable Materials and Supplies | | 16 600 | 16 600 | 17 430 | 18 302 |
| 07 | Durable Materials and Equipment | | 500 000 | 500 000 | 525 000 | 551 250 |
| 11 | Grants and Subsidies - External | 1 869 660 | 5 800 000 | 5 800 000 | 5 800 000 | 5 800 000 |
| | TOTAL | 9 416 421 | 15 701 981 | 18 805 362 | 19 096 904 | 19 761 749 |
| ACTIVITY | | 16-FISCAL AND MONETARY AFFAIRS | | | | |
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 4 806 426 | 4 912 154 | 7 270 730 | 7 176 257 | 7 535 069 |
| 02 | Travel, Transport and Communication | 10 861 | 20 750 | 20 750 | 21 788 | 22 877 |
| 04 | Professional and Special Services | 311 350 | 1 174 200 | 774 200 | 812 910 | 853 556 |
| 10 | Grants and Subsidies - Internal | 622 999 736 | 795 500 000 | 795 500 000 | 795 500 000 | 795 500 000 |
| 11 | Grants and Subsidies - External | 865 732 | 765 000 | 765 000 | 765 000 | 765 000 |
| | TOTAL | 628 994 106 | 802 372 104 | 804 330 680 | 804 275 954 | 804 676 502 |

| ACTIVITY | | 17-PUBLIC DEBT MANAGEMENT | | | | |
|-----------------|-------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 059 190 | 1 970 333 | 2 752 904 | 2 826 864 | 2 968 208 |
| 02 | Travel, Transport and Communication | | 6 225 | 6 225 | 6 536 | 6 863 |
| 04 | Professional and Special Services | 348 720 | 621 587 | 621 587 | 652 666 | 685 300 |
| 07 | Durable Materials and Equipment | 133 368 | | | | |
| | TOTAL | 2 541 277 | 2 598 145 | 3 380 716 | 3 486 067 | 3 660 370 |

| ACTIVITY | | 18-FINANCIAL POLICY AND REFORMS | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 276 048 | 2 011 907 | 3 618 707 | 3 585 788 | 3 765 077 |
| 02 | Travel, Transport and Communication | 150 | 16 722 | 16 722 | 17 558 | 18 436 |
| 04 | Professional and Special Services | 10 150 666 | 2 429 249 | 11 429 249 | 12 000 711 | 12 600 747 |
| 06 | Consumable Materials and Supplies | | 3 735 | 3 735 | 3 922 | 4 118 |
| 10 | Grants and Subsidies - Internal | 36 390 000 | 36 390 000 | 36 390 000 | 36 390 000 | 36 390 000 |

| | | | | | | |
|-------------------|---------------------------------|--------------------|--------------------|----------------------|----------------------|----------------------|
| 11 | Grants and Subsidies - External | 2 891 746 | 5 700 000 | 5 700 000 | 5 700 000 | 5 700 000 |
| TOTAL | | 51 708 610 | 46 551 613 | 57 158 413 | 57 697 979 | 58 478 378 |
| HEAD TOTAL | | 780 949 782 | 950 790 118 | 1 005 492 923 | 1 008 419 429 | 1 014 077 795 |

Head: Ministry of Finance

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

| Head : | | 34 | | | | |
|---------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10008 | Revenue Authority | 607 499 736 | 780 000 000 | 780 000 000 | 780 000 000 | 780 000 000 |
| 10015 | Financial Intelligence Unit | 27 390 000 | 27 390 000 | 27 390 000 | 27 390 000 | 27 390 000 |
| 10018 | Eswatini Economic Policy Analysis & Research Centre | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 | 10 000 000 |
| 10150 | Eswatini Procurement Regulatory Agency | 15 123 440 | 16 644 884 | 18 239 116 | 18 239 116 | 18 239 116 |
| 10160 | Revenue Appeal Tribunal | 15 500 000 | 15 500 000 | 15 500 000 | 15 500 000 | 15 500 000 |
| 10415 | Centre For Financial Inclusion | 9 000 000 | 9 000 000 | 9 000 000 | 9 000 000 | 9 000 000 |
| 10609 | Subvention to Eswatini Institute of Accountants | 1 000 000 | 1 065 000 | 1 065 000 | 1 065 000 | 1 065 000 |
| 11085 | African Regional Technical Assistance Center South | 1 869 660 | 5 800 000 | 5 800 000 | 5 800 000 | 5 800 000 |

| | | | | | | |
|-------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11213 | MEFMI-MACROECONOMIC & FINANCIAL MANAGEMENT INSTITUTE OF E.A. | 5 931 365 | 4 792 994 | 4 792 994 | 4 792 994 | 4 792 994 |
| 11222 | Eastern & Southern Africa Anti-Money Laundering Group | 1 603 565 | 3 300 000 | 3 300 000 | 3 300 000 | 3 300 000 |
| 11232 | Organisation of Economic Cooperation & Development | | 90 000 | 90 000 | 90 000 | 90 000 |
| 11234 | Alliance for Financial Inclusion | 1 288 181 | 2 400 000 | 2 400 000 | 2 400 000 | 2 400 000 |
| 11238 | African Development Bank Shares | 20 210 084 | 21 000 000 | 17 000 000 | 17 000 000 | 17 000 000 |
| 11510 | GLOBAL FORUM | 392 825 | 315 000 | 315 000 | 315 000 | 315 000 |
| 11511 | Inclusive Framework on Base Erosion & Profit Shifting | 472 907 | 360 000 | 360 000 | 360 000 | 360 000 |
| TOTAL | | 717 281 764 | 897 657 878 | 895 252 110 | 895 252 110 | 895 252 110 |
| HEAD TOTAL | | 717 281 764 | 897 657 878 | 895 252 110 | 895 252 110 | 895 252 110 |

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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 657 029 | 1 778 033 | 1 505 624 | 1 580 905 | 1 659 950 |
| 01 | Personnel Costs | 33 351 504 | 32 723 442 | 43 336 508 | 46 553 267 | 48 880 931 |
| 02 | Travel, Transport and Communication | 2 002 359 | 647 252 | 647 252 | 679 615 | 713 595 |

| | | | | | | |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 17 669 302 | 10 287 816 | 14 287 816 | 15 002 207 | 15 752 317 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 46 962 | | | | |
| 06 | Consumable Materials and Supplies | 3 638 080 | 2 572 039 | 2 572 039 | 2 700 641 | 2 835 673 |
| 07 | Durable Materials and Equipment | 29 661 | 1 300 000 | 1 300 000 | 1 365 000 | 1 433 250 |
| 11 | Grants and Subsidies - External | 457 095 | 360 000 | 360 000 | 360 000 | 360 000 |
| TOTAL | | 57 851 993 | 49 668 582 | 64 009 239 | 68 241 634 | 71 635 716 |

| ACTIVITY | | 31-STORES | | | | |
|-------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 15 620 | 335 473 | 185 646 | 194 928 | 204 674 |
| 01 | Personnel Costs | 2 851 552 | 3 027 766 | 5 139 690 | 4 648 808 | 4 881 249 |
| 02 | Travel, Transport and Communication | 84 165 | 58 419 | 58 419 | 61 340 | 64 407 |
| 04 | Professional and Special Services | 447 003 | 725 314 | 725 314 | 761 580 | 799 659 |
| 06 | Consumable Materials and Supplies | 354 706 | 116 122 | 116 122 | 121 928 | 128 025 |
| 07 | Durable Materials and Equipment | 397 624 | | | | |
| TOTAL | | 4 150 669 | 4 263 094 | 6 225 191 | 5 788 584 | 6 078 013 |
| HEAD TOTAL | | 62 002 662 | 53 931 675 | 70 234 429 | 74 030 218 | 77 713 729 |

Head: Treasury and Stores

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

| Head : | | 35 | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11223 | Eastern & Southern Africa Accountant Generals (ESAAG) | 457 095 | 360 000 | 360 000 | 360 000 | 360 000 |
| | TOTAL | 457 095 | 360 000 | 360 000 | 360 000 | 360 000 |
| HEAD TOTAL | | 457 095 | 360 000 | 360 000 | 360 000 | 360 000 |

HEAD: 38 INTERNAL AUDIT

CONTROLLING OFFICER - Principal Secretary Ministry of Finance

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-INTERNAL AUDIT | | | | |
|----------|-------------------------------------|-------------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 267 716 | 770 783 | 377 304 | 396 169 | 415 977 |
| 01 | Personnel Costs | 10 470 093 | 10 840 133 | 17 969 909 | 18 875 671 | 19 819 454 |
| 02 | Travel, Transport and Communication | 435 063 | 763 438 | 1 263 438 | 1 326 610 | 1 392 940 |
| 04 | Professional and Special Services | 910 527 | 1 840 332 | 10 394 512 | 10 914 238 | 11 459 949 |
| 06 | Consumable Materials and Supplies | 220 600 | 280 567 | 280 567 | 294 595 | 309 325 |
| 07 | Durable Materials and Equipment | 90 806 | 100 000 | 480 000 | 504 000 | 529 200 |

| | | | | | | |
|-------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 11 | Grants and Subsidies - External | | | 400 000 | 400 000 | 400 000 |
| TOTAL | | 12 394 804 | 14 595 253 | 31 165 730 | 32 711 283 | 34 326 847 |
| HEAD TOTAL | | 12 394 804 | 14 595 253 | 31 165 730 | 32 711 283 | 34 326 847 |

Head: Internal Audit

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

| | | | | | | |
|-------------------|--------------------------------|----------------|-----------------|-----------------|-----------------|-----------------|
| Head : | | 38 | | | | |
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11084 | Institute Of Internal Auditors | | | 400 000 | 400 000 | 400 000 |
| | TOTAL | | | 400 000 | 400 000 | 400 000 |
| HEAD TOTAL | | | | 400 000 | 400 000 | 400 000 |

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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 163 839 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 910 631 | 1 601 707 | 1 930 989 | 1 899 570 | 1 994 548 |
| 02 | Travel, Transport and Communication | 1 273 253 | 1 328 040 | 1 328 040 | 1 394 442 | 1 464 164 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 03 | Drugs | 19 995 | 20 000 | 20 000 | 21 000 | 22 050 |
| 04 | Professional and Special Services | 111 223 | 211 722 | 211 722 | 222 308 | 233 424 |
| TOTAL | | 3 478 941 | 3 336 069 | 3 665 351 | 3 720 650 | 3 906 683 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 327 883 | 845 005 | 903 717 | 948 903 | 996 348 |
| 01 | Personnel Costs | 5 819 475 | 5 092 941 | 7 314 175 | 7 468 225 | 7 841 636 |
| 02 | Travel, Transport and Communication | 1 275 952 | 1 572 379 | 1 572 379 | 1 650 998 | 1 733 548 |
| 03 | Drugs | 19 978 | 20 000 | 20 000 | 21 000 | 22 050 |
| 04 | Professional and Special Services | 621 174 | 918 635 | 918 635 | 964 567 | 1 012 795 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 7 500 | | | | |
| 06 | Consumable Materials and Supplies | 362 435 | 372 842 | 372 842 | 391 484 | 411 058 |
| 07 | Durable Materials and Equipment | 356 388 | 391 220 | 391 220 | 410 781 | 431 320 |
| TOTAL | | 8 790 784 | 9 213 022 | 11 492 968 | 11 855 957 | 12 448 755 |

| ACTIVITY | | 14-DEPARTMENT OF LABOUR | | | | |
|----------|-------------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 222 276 | 1 008 000 | 108 040 | 113 442 | 119 114 |
| 01 | Personnel Costs | 8 707 567 | 7 960 428 | 11 807 860 | 12 297 954 | 12 912 851 |
| 02 | Travel, Transport and Communication | 2 852 688 | 3 603 690 | 3 603 690 | 3 783 875 | 3 973 068 |
| 04 | Professional and Special Services | 1 566 995 | 3 016 649 | 3 016 649 | 3 167 481 | 3 325 856 |
| 06 | Consumable Materials and Supplies | 543 681 | 606 037 | 606 037 | 636 339 | 668 156 |
| 07 | Durable Materials and Equipment | 251 141 | 522 351 | 522 351 | 548 469 | 575 892 |
| 10 | Grants and Subsidies - Internal | 20 052 188 | 20 905 720 | 22 579 511 | 22 579 511 | 22 579 511 |
| 11 | Grants and Subsidies - External | 676 699 | 665 000 | 665 000 | 665 000 | 665 000 |
| | TOTAL | 34 873 236 | 38 287 875 | 42 909 138 | 43 792 070 | 44 819 448 |

| ACTIVITY | | 18-NATIONAL EMPLOYMENT | | | | |
|----------|---------------------|------------------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 538 129 | 2 312 754 | 1 152 110 | 1 209 716 | 1 270 201 |
| 01 | Personnel Costs | 18 602 216 | 16 121 725 | 25 231 373 | 22 809 437 | 23 949 909 |

| | | | | | | |
|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 02 | Travel, Transport and Communication | 2 270 450 | 2 474 321 | 2 474 321 | 2 598 037 | 2 727 939 |
| 03 | Drugs | 19 757 | 40 000 | 40 000 | 42 000 | 44 100 |
| 04 | Professional and Special Services | 17 239 641 | 20 548 224 | 20 548 224 | 21 575 635 | 22 654 417 |
| 06 | Consumable Materials and Supplies | 4 471 384 | 4 030 748 | 4 030 748 | 4 232 285 | 4 443 900 |
| 07 | Durable Materials and Equipment | 431 528 | 415 615 | 515 615 | 541 396 | 568 466 |
| 10 | Grants and Subsidies - Internal | 594 005 232 | 702 348 794 | 730 048 794 | 730 048 794 | 730 048 794 |
| 11 | Grants and Subsidies - External | 177 447 | 186 679 | 186 679 | 186 679 | 186 679 |
| TOTAL | | 643 874 119 | 748 478 860 | 784 227 864 | 783 243 979 | 785 894 404 |

| ACTIVITY 20-DEPARTMENT OF SOCIAL SECURITY | | | | | | |
|--|-------------------------------------|-------------------|------------------|-------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 10 380 532 | 290 510 | 10 219 381 | 1 166 439 | 1 224 761 |
| 02 | Travel, Transport and Communication | 481 964 | 521 728 | 521 728 | 547 814 | 575 205 |
| 04 | Professional and Special Services | 349 090 | 1 219 163 | 1 219 163 | 1 280 121 | 1 344 127 |
| 06 | Consumable Materials and Supplies | 123 159 | 137 175 | 137 175 | 144 034 | 151 235 |
| 07 | Durable Materials and Equipment | 107 870 | 118 739 | 118 739 | 124 676 | 130 910 |
| 11 | Grants and Subsidies - External | 243 290 | 240 000 | 240 000 | 240 000 | 240 000 |
| TOTAL | | 11 685 905 | 2 527 315 | 12 456 186 | 3 503 084 | 3 666 238 |

| | | | | | |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| HEAD TOTAL | 702 702 986 | 801 843 141 | 854 751 507 | 846 115 740 | 850 735 528 |
|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

Head: Ministry of Labour and Social Security

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

| Head : | | 40 | | | | |
|---------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10130 | Commission for Mediation Arbitration & Reconciliation | 20 052 188 | 20 905 720 | 22 579 511 | 22 579 511 | 22 579 511 |
| 10221 | students tuition fees | 287 524 336 | 322 405 001 | 352 405 001 | 352 405 001 | 352 405 001 |
| 10222 | students book fee | 40 256 956 | 74 601 904 | 74 601 904 | 74 601 904 | 74 601 904 |
| 10223 | boarding and lodging/Accommodation/House Committee fees | 119 241 285 | 127 800 400 | 127 800 400 | 127 800 400 | 127 800 400 |
| 10224 | students meals | 79 443 000 | 96 863 839 | 96 863 839 | 96 863 839 | 96 863 839 |
| 10225 | Personal Allowance | 14 371 672 | 50 075 620 | 50 075 620 | 50 075 620 | 50 075 620 |
| 10226 | Examination Fee | 1 332 900 | 700 000 | 700 000 | 700 000 | 700 000 |
| 10227 | Field attendance Allowance fees | 4 020 800 | 7 002 030 | 7 002 030 | 7 002 030 | 7 002 030 |
| 10228 | Uniform Fees/Protective Clothing | 2 271 020 | 2 300 000 | | | |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10229 | Intership fee | 5 388 600 | 7 150 000 | 7 150 000 | 7 150 000 | 7 150 000 |
| 10230 | Registration Fee | 953 132 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10231 | Foreign Levy | 445 923 | 1 100 000 | 1 100 000 | 1 100 000 | 1 100 000 |
| 10232 | Interest Charges | 221 254 | 750 000 | 750 000 | 750 000 | 750 000 |
| 10233 | Students air ticket Fees | 31 592 360 | 3 500 000 | 3 500 000 | 3 500 000 | 3 500 000 |
| 10235 | teaching practice | 2 418 400 | 5 800 000 | 5 800 000 | 5 800 000 | 5 800 000 |
| 10236 | project fees | 4 516 834 | 1 300 000 | 1 300 000 | 1 300 000 | 1 300 000 |
| 11000 | International Labour Organisation | 159 656 | 332 500 | 332 500 | 332 500 | 332 500 |
| 11037 | Subscription to A.R.L.A.C | 50 103 | 332 500 | 332 500 | 332 500 | 332 500 |
| 11092 | International Social Security Association (ISSA) | 235 696 | 240 000 | 240 000 | 240 000 | 240 000 |
| 11226 | AFRICAN REHABILITATION INSTITUTE | 177 447 | 186 679 | 186 679 | 186 679 | 186 679 |
| TOTAL | | 614 673 561 | 724 346 193 | 753 719 984 | 753 719 984 | 753 719 984 |
| HEAD TOTAL | | 614 673 561 | 724 346 193 | 753 719 984 | 753 719 984 | 753 719 984 |

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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 113 343 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 2 052 248 | 1 501 707 | 2 090 284 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 908 992 | 472 925 | 472 925 | 496 571 | 521 400 |
| 04 | Professional and Special Services | 64 469 | 7 552 | 7 552 | 7 930 | 8 326 |
| TOTAL | | 3 220 139 | 2 156 784 | 2 745 361 | 2 620 225 | 2 751 236 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|----------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 764 177 | 916 276 | 743 445 | 780 618 | 819 648 |
| 01 | Personnel Costs | 8 801 990 | 8 687 311 | 12 506 044 | 12 879 456 | 13 523 429 |
| 02 | Travel, Transport and Communication | 372 073 | 230 779 | 230 779 | 242 318 | 254 434 |
| 03 | Drugs | | 20 054 | 20 054 | 21 057 | 22 110 |
| 04 | Professional and Special Services | 1 754 847 | 4 797 490 | 1 797 490 | 1 887 365 | 1 981 733 |
| 06 | Consumable Materials and Supplies | 647 372 | 130 128 | 130 128 | 136 634 | 143 466 |
| 07 | Durable Materials and Equipment | 227 218 | | | | |
| | TOTAL | 12 567 678 | 14 782 038 | 15 427 940 | 15 947 447 | 16 744 819 |

| ACTIVITY | | 12-SADC HUMAN RESOURCES DEVELOPMENT | | | | |
|----------|---------------------|-------------------------------------|---------------|---------------|---------------|---------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 65 481 | 51 999 | 54 599 | 57 329 |
| | TOTAL | | 65 481 | 51 999 | 54 599 | 57 329 |

| ACTIVITY | | 21-PERSONNEL ADMINISTRATION | | | | |
|--------------|---|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 135 967 | 256 295 | 157 264 | 165 127 | 173 383 |
| 01 | Personnel Costs | 4 478 532 | 4 493 676 | 14 915 208 | 9 178 550 | 9 637 477 |
| 02 | Travel, Transport and Communication | 818 035 | 612 856 | 612 856 | 643 499 | 675 674 |
| 04 | Professional and Special Services | 579 213 | 263 814 | 263 814 | 277 005 | 290 855 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 162 491 237 | 186 202 307 | 222 018 482 | 233 119 406 | 244 775 376 |
| 06 | Consumable Materials and Supplies | 2 695 483 | 95 058 | 95 058 | 99 811 | 104 801 |
| 07 | Durable Materials and Equipment | 34 000 | | | | |
| TOTAL | | 171 232 467 | 191 924 006 | 238 062 682 | 243 483 397 | 255 657 567 |

| ACTIVITY | | 22-MANPOWER ADMINISTRATION | | | | |
|----------|---------------------|----------------------------|-----------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 122 470 | 407 046 | 432 024 | 453 625 | 476 306 |
| 01 | Personnel Costs | 9 665 554 | 9 561 045 | 14 351 827 | 15 199 349 | 15 959 316 |

| | | | | | | |
|--------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02 | Travel, Transport and Communication | 617 284 | 193 453 | 193 453 | 203 126 | 213 282 |
| 03 | Drugs | | 1 737 | 1 737 | 1 824 | 1 915 |
| 04 | Professional and Special Services | 8 238 804 | 15 027 944 | 12 027 944 | 12 629 341 | 13 260 808 |
| 06 | Consumable Materials and Supplies | 1 009 064 | 247 824 | 247 824 | 260 215 | 273 226 |
| 07 | Durable Materials and Equipment | 858 721 | 643 000 | | | |
| 11 | Grants and Subsidies - External | 11 882 549 | 11 260 054 | 11 260 054 | 11 260 054 | 11 260 054 |
| TOTAL | | 32 394 447 | 37 342 103 | 38 514 863 | 40 007 534 | 41 444 908 |

| ACTIVITY | | 23-MANAGEMENT SERVICES | | | | |
|-----------------|-------------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 110 357 | | | | |
| 01 | Personnel Costs | 16 134 623 | 12 860 557 | 18 366 571 | 19 423 505 | 20 394 680 |
| 02 | Travel, Transport and Communication | 2 754 381 | 485 966 | 335 966 | 352 764 | 370 403 |
| 04 | Professional and Special Services | 17 869 196 | 1 122 076 | 122 076 | 128 180 | 134 589 |
| 06 | Consumable Materials and Supplies | 200 116 | 12 397 | 12 397 | 13 017 | 13 668 |
| 07 | Durable Materials and Equipment | 41 400 | | | | |
| TOTAL | | 37 110 072 | 14 480 996 | 18 837 010 | 19 917 466 | 20 913 339 |

| ACTIVITY | | 24-CIVIL SERVICE COMMISSION | | | | |
|-----------------|-------------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 29 486 | 101 538 | 38 962 | 40 910 | 42 956 |
| 01 | Personnel Costs | 6 239 215 | 5 460 256 | 8 387 683 | 9 058 698 | 9 511 633 |
| 02 | Travel, Transport and Communication | 650 741 | 116 417 | 116 417 | 122 238 | 128 350 |
| 04 | Professional and Special Services | 138 012 | 1 226 563 | 5 226 563 | 5 487 891 | 5 762 286 |
| 06 | Consumable Materials and Supplies | 599 214 | 80 430 | 80 430 | 84 452 | 88 674 |
| 07 | Durable Materials and Equipment | 1 834 | | | | |
| | TOTAL | 7 658 502 | 6 985 204 | 13 850 055 | 14 794 188 | 15 533 898 |
| | HEAD TOTAL | 264 183 304 | 267 736 610 | 327 489 910 | 336 824 856 | 353 103 096 |

Head: Ministry of public Service

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

| Head : | | 41 | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11038 | Institute of Development Management Contribution | 9 294 642 | 8 318 482 | 8 318 482 | 8 318 482 | 8 318 482 |
| 11042 | Contribution to ESAMI | | 298 205 | 298 205 | 298 205 | 298 205 |
| 11110 | Commonwealth Fund For Technical Co-operation | 2 587 907 | 2 562 103 | 2 562 103 | 2 562 103 | 2 562 103 |
| 11111 | African Institute for Economic Development and Planning | | 81 264 | 81 264 | 81 264 | 81 264 |
| | TOTAL | 11 882 549 | 11 260 054 | 11 260 054 | 11 260 054 | 11 260 054 |
| HEAD TOTAL | | 11 882 549 | 11 260 054 | 11 260 054 | 11 260 054 | 11 260 054 |

HEAD: 43 MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|--------------|-------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 180 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 886 751 | 1 532 249 | 2 020 946 | 1 870 974 | 1 964 522 |
| 02 | Travel, Transport and Communication | 1 739 921 | 267 054 | 1 267 054 | 1 330 407 | 1 396 927 |
| 04 | Professional and Special Services | 16 835 | 44 284 | 44 284 | 46 498 | 48 823 |
| TOTAL | | 3 648 687 | 2 018 187 | 3 506 884 | 3 431 209 | 3 602 769 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 107 770 | 3 103 789 | 2 417 822 | 2 538 713 | 2 665 649 |
| 01 | Personnel Costs | 9 045 368 | 8 825 828 | 12 505 264 | 13 029 531 | 13 681 008 |
| 02 | Travel, Transport and Communication | 2 948 736 | 891 613 | 891 613 | 936 194 | 983 003 |
| 03 | Drugs | 22 157 | 6 590 | 6 590 | 6 920 | 7 265 |
| 04 | Professional and Special Services | 2 166 267 | 4 650 462 | 55 650 462 | 58 432 985 | 61 354 634 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 13 475 | | | | |
| 06 | Consumable Materials and Supplies | 1 428 430 | 253 649 | 253 649 | 266 331 | 279 648 |
| 07 | Durable Materials and Equipment | 103 028 | 1 000 000 | | | |
| 10 | Grants and Subsidies - Internal | 62 940 355 | 65 671 521 | 70 183 521 | 70 183 521 | 70 183 521 |
| 11 | Grants and Subsidies - External | 196 180 | 1 458 729 | 1 458 729 | 1 458 729 | 1 458 729 |
| | TOTAL | 80 971 766 | 85 862 181 | 143 367 650 | 146 852 924 | 150 613 458 |

| ACTIVITY | | 12-DEPARTMENT OF COMMUNICATION | | | | |
|-----------------|---|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 221 471 | 2 905 146 | 2 841 468 | 2 903 313 | 3 048 479 |
| 02 | Travel, Transport and Communication | 208 279 | 215 169 | 215 169 | 225 927 | 237 224 |
| 04 | Professional and Special Services | 2 194 454 | 9 067 706 | 7 067 706 | 7 421 091 | 7 792 146 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 1 043 599 | | | | |
| 06 | Consumable Materials and Supplies | 68 589 | 202 190 | 202 190 | 212 300 | 222 914 |
| 07 | Durable Materials and Equipment | 298 796 | 4 000 000 | 4 000 000 | 4 200 000 | 4 410 000 |
| | TOTAL | 7 035 188 | 16 390 211 | 14 326 533 | 14 962 631 | 15 710 763 |

| ACTIVITY | | 13-DEPARTMENT OF INFORMATION | | | | |
|-----------------|-------------------------------------|-------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 2 164 867 | 1 763 629 | 3 013 496 | 3 174 731 | 3 333 468 |
| 02 | Travel, Transport and Communication | 87 262 | 89 253 | 89 253 | 93 716 | 98 401 |
| 04 | Professional and Special Services | 150 180 | 267 802 | 2 267 802 | 2 381 192 | 2 500 252 |
| 06 | Consumable Materials and Supplies | 163 833 | 64 789 | 64 789 | 68 028 | 71 430 |
| | TOTAL | 2 566 142 | 2 185 473 | 5 435 340 | 5 717 667 | 6 003 551 |

| ACTIVITY | | 14-DEPARTMENT OF BROADCASTING & INFORMATION SERVICES | | | | |
|-----------------|-------------------------------------|---|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 605 879 | 422 606 | | | |
| 01 | Personnel Costs | 17 419 804 | 16 604 917 | 21 843 962 | 22 852 094 | 23 994 698 |
| 02 | Travel, Transport and Communication | 4 140 542 | 4 339 866 | 4 339 866 | 4 556 859 | 4 784 702 |
| 04 | Professional and Special Services | 9 840 181 | 13 903 321 | 11 903 321 | 12 498 487 | 13 123 411 |
| 06 | Consumable Materials and Supplies | 616 368 | 349 740 | 349 740 | 367 227 | 385 588 |
| 07 | Durable Materials and Equipment | 8 177 183 | 4 000 000 | 4 000 000 | 4 200 000 | 4 410 000 |
| | TOTAL | 40 799 957 | 39 620 450 | 42 436 889 | 44 474 667 | 46 698 400 |

| ACTIVITY | | 15-NATIONAL LIBRARY SERVICES | | | | |
|-----------------|---------------------|-------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 20 548 | 76 731 | | | |
| 01 | Personnel Costs | 16 295 172 | 14 344 742 | 17 567 247 | 17 837 627 | 18 729 508 |

| | | | | | | |
|--------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02 | Travel, Transport and Communication | 1 411 057 | 1 960 407 | 1 960 407 | 2 058 427 | 2 161 349 |
| 04 | Professional and Special Services | 656 678 | 790 147 | 790 147 | 829 654 | 871 137 |
| 06 | Consumable Materials and Supplies | 1 392 037 | 1 385 013 | 1 385 013 | 1 454 264 | 1 526 977 |
| 07 | Durable Materials and Equipment | 115 207 | 250 000 | 250 000 | 262 500 | 275 625 |
| TOTAL | | 19 890 698 | 18 807 040 | 21 952 814 | 22 442 472 | 23 564 596 |

| ACTIVITY | | 17-NATIONAL ARCHIVES | | | | |
|--------------|---|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 18 679 | 43 610 | | | |
| 01 | Personnel Costs | 5 554 082 | 5 506 645 | 7 277 206 | 7 642 178 | 8 024 287 |
| 02 | Travel, Transport and Communication | 259 940 | 338 107 | 338 107 | 355 012 | 372 763 |
| 04 | Professional and Special Services | 610 044 | 1 377 264 | 912 264 | 957 877 | 1 005 771 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 300 496 | | | | |
| 06 | Consumable Materials and Supplies | 591 277 | 365 950 | 365 950 | 384 248 | 403 460 |
| 07 | Durable Materials and Equipment | 49 545 | | | | |
| 11 | Grants and Subsidies - External | 16 844 | 16 910 | 16 910 | 16 910 | 16 910 |
| TOTAL | | 7 400 907 | 7 648 486 | 8 910 437 | 9 356 225 | 9 823 191 |

| ACTIVITY | | 18-DEPARTMENT OF RESEARCH & TECHNOLOGY DEVELOPMENT | | | | |
|-----------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 248 115 | 227 011 | 129 084 | 135 538 | 142 315 |
| 01 | Personnel Costs | 2 294 433 | 1 936 776 | 2 651 308 | 2 826 864 | 2 968 208 |
| 02 | Travel, Transport and Communication | 1 006 125 | 537 935 | 537 935 | 564 832 | 593 073 |
| 04 | Professional and Special Services | 11 457 434 | 9 003 360 | 4 003 360 | 4 203 528 | 4 413 704 |
| 06 | Consumable Materials and Supplies | 150 000 | 31 576 | 31 576 | 33 155 | 34 813 |
| 07 | Durable Materials and Equipment | 4 053 315 | | | | |
| 10 | Grants and Subsidies - Internal | 110 428 112 | 108 955 531 | 119 112 089 | 119 112 089 | 119 112 089 |
| | TOTAL | 129 637 534 | 120 692 189 | 126 465 352 | 126 876 006 | 127 264 202 |
| <hr/> | | | | | | |
| | HEAD TOTAL | 292 059 238 | 291 261 827 | 366 401 899 | 374 113 802 | 383 280 929 |

Head: MINISTRY OF INFORMATION, COMMUNICATION & TECHNOLOGY

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

| Head : | | 43 | | | | |
|---------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10101 | Subvention to S.T.B.C. | 62 940 355 | 65 671 521 | 70 183 521 | 70 183 521 | 70 183 521 |
| 10151 | Royal Science And Technology Park Authority | 110 428 112 | 108 955 531 | 119 112 089 | 119 112 089 | 119 112 089 |
| 11071 | E S A R B I C A | 3 520 | 5 130 | 5 130 | 5 130 | 5 130 |
| 11072 | International Counsel on Archives (ICA) | 13 324 | 3 800 | 3 800 | 3 800 | 3 800 |
| 11073 | Association of Commonwealth Archivist & Record Managers | | 6 080 | 6 080 | 6 080 | 6 080 |
| 11074 | I C C R O M | | 1 900 | 1 900 | 1 900 | 1 900 |
| 11107 | Subscription to Reuters | | 243 580 | 243 580 | 243 580 | 243 580 |
| 11121 | Commonwealth Broadcasting Association | 61 270 | 971 569 | 971 569 | 971 569 | 971 569 |

| | | | | | | |
|-------------------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11212 | South African Broadcasting Association (SABA) | 134 910 | 243 580 | 243 580 | 243 580 | 243 580 |
| TOTAL | | 173 581 491 | 176 102 691 | 190 771 249 | 190 771 249 | 190 771 249 |
| HEAD TOTAL | | 173 581 491 | 176 102 691 | 190 771 249 | 190 771 249 | 190 771 249 |

HEAD: 44 ELECTIONS & BOUNDARIES COMMISSION

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-ELECTIONS & BOUNDARIES COMMISSION | | | | |
|----------|-------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 184 199 | 1 072 604 | 1 043 822 | 1 096 013 | 1 150 813 |
| 01 | Personnel Costs | 6 442 229 | 3 933 030 | 7 026 076 | 4 247 672 | 4 460 056 |
| 02 | Travel, Transport and Communication | | 109 855 | 109 855 | 115 348 | 121 115 |
| 04 | Professional and Special Services | | 7 315 | 7 315 | 7 681 | 8 065 |
| | TOTAL | 6 626 428 | 5 122 804 | 8 187 068 | 5 466 714 | 5 740 049 |

| ACTIVITY | | 12-ELECTIONS AND BOUNDARIES SECRETARIAT | | | | |
|-----------------|-------------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 470 374 | 4 004 302 | 2 559 187 | 2 687 146 | 2 821 503 |
| 01 | Personnel Costs | 6 586 090 | 6 703 134 | 9 691 031 | 9 627 438 | 10 108 809 |
| 02 | Travel, Transport and Communication | 4 058 720 | 2 863 926 | 1 863 926 | 1 957 122 | 2 054 978 |
| 04 | Professional and Special Services | 1 577 198 | 7 811 972 | 20 251 972 | 21 264 571 | 22 327 799 |
| 06 | Consumable Materials and Supplies | 1 689 147 | 2 997 231 | 2 997 231 | 3 147 093 | 3 304 447 |
| 07 | Durable Materials and Equipment | 235 645 | | | | |
| 11 | Grants and Subsidies - External | 440 008 | 530 350 | 530 350 | 530 350 | 530 350 |
| | TOTAL | 15 057 181 | 24 910 915 | 37 893 697 | 39 213 719 | 41 147 887 |
| | HEAD TOTAL | 21 683 609 | 30 033 719 | 46 080 764 | 44 680 433 | 46 887 937 |

Head: Elections & Boundaries Commission

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

| Head : | | | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| 44 | | | | | | |
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11224 | Electoral Commissions Forum Of SADC Countries | 440 008 | 530 350 | 530 350 | 530 350 | 530 350 |
| | TOTAL | 440 008 | 530 350 | 530 350 | 530 350 | 530 350 |
| HEAD TOTAL | | 440 008 | 530 350 | 530 350 | 530 350 | 530 350 |

HEAD: 45 MINISTRY OF HEALTH

CONTROLLING OFFICER - Principal Secretary, Ministry of Health

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|--------------|-------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 174 600 | 174 601 | 183 331 | 192 497 |
| 01 | Personnel Costs | 1 843 035 | 1 586 917 | 2 146 934 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 1 372 820 | 834 672 | 834 672 | 876 406 | 920 226 |
| TOTAL | | 3 221 415 | 2 596 189 | 3 156 207 | 2 992 130 | 3 141 737 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|---|-----------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 19 616 025 | 37 692 376 | 30 219 251 | 31 730 214 | 33 316 724 |
| 01 | Personnel Costs | 211 756 806 | 148 718 061 | 206 919 673 | 212 036 157 | 222 637 965 |
| 02 | Travel, Transport and Communication | 14 952 226 | 17 263 836 | 17 263 836 | 18 127 028 | 19 033 379 |
| 03 | Drugs | 54 895 547 | 84 563 576 | 84 563 576 | 88 791 755 | 93 231 343 |
| 04 | Professional and Special Services | 477 200 740 | 459 399 155 | 479 399 155 | 503 369 113 | 528 537 568 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 3 771 215 | 9 577 232 | 9 577 232 | 10 056 094 | 10 558 898 |
| 06 | Consumable Materials and Supplies | 9 490 206 | 10 648 435 | 10 648 435 | 11 180 857 | 11 739 900 |
| 07 | Durable Materials and Equipment | 2 086 090 | 2 046 500 | 2 046 500 | 2 148 825 | 2 256 266 |
| 11 | Grants and Subsidies - External | 9 627 579 | 9 661 010 | 9 661 010 | 9 661 010 | 9 661 010 |
| | TOTAL | 803 396 434 | 779 570 181 | 850 298 668 | 887 101 051 | 930 973 053 |

| ACTIVITY | | 12-NATIONAL REFERRAL HOSPITALS | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 45 560 | 641 156 | 506 888 | 532 233 | 558 844 |
| 01 | Personnel Costs | 271 902 914 | 206 891 959 | 323 383 826 | 296 930 099 | 311 776 604 |
| 02 | Travel, Transport and Communication | 1 139 553 | 1 015 264 | 1 015 264 | 1 066 027 | 1 119 329 |
| 03 | Drugs | 70 545 255 | 49 415 050 | 49 415 050 | 51 885 803 | 54 480 093 |
| 04 | Professional and Special Services | 6 188 989 | 11 989 145 | 11 989 145 | 12 588 602 | 13 218 032 |
| 06 | Consumable Materials and Supplies | 12 681 976 | 10 182 411 | 10 182 411 | 10 691 532 | 11 226 108 |
| | TOTAL | 364 584 458 | 280 134 985 | 396 492 584 | 373 694 295 | 392 379 010 |

| ACTIVITY | | 21-MEDICAL SUPPORT SERVICES | | | | |
|-----------------|-------------------------------------|------------------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 444 789 | 2 942 766 | 2 877 981 | 3 021 880 | 3 172 974 |
| 01 | Personnel Costs | 44 945 998 | 37 029 035 | 56 747 587 | 51 549 889 | 54 127 384 |
| 02 | Travel, Transport and Communication | 291 663 | 293 718 | 293 718 | 308 404 | 323 824 |
| 03 | Drugs | 141 760 151 | 188 849 236 | 188 849 236 | 198 291 698 | 208 206 283 |

| | | | | | | |
|--------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 04 | Professional and Special Services | 27 128 025 | 41 589 041 | 41 589 041 | 43 668 493 | 45 851 918 |
| 06 | Consumable Materials and Supplies | 7 300 475 | 9 094 723 | 9 094 723 | 9 549 459 | 10 026 932 |
| 07 | Durable Materials and Equipment | 10 366 541 | 12 450 000 | 12 450 000 | 13 072 500 | 13 726 125 |
| TOTAL | | 232 237 642 | 292 248 519 | 311 902 286 | 319 462 324 | 335 435 440 |

| ACTIVITY | | 32-PREVENTIVE MEDICINE | | | | |
|-----------------|---|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 49 126 | 1 906 562 | 2 816 524 | 2 957 351 | 3 105 218 |
| 01 | Personnel Costs | 26 973 245 | 27 399 811 | 35 082 575 | 37 889 181 | 39 783 640 |
| 02 | Travel, Transport and Communication | 51 874 | 71 536 | 71 536 | 75 113 | 78 868 |
| 03 | Drugs | 89 888 389 | 108 694 792 | 108 694 792 | 114 129 532 | 119 836 008 |
| 04 | Professional and Special Services | 3 920 635 | 11 417 491 | 11 417 491 | 11 988 366 | 12 587 784 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 337 500 | 480 000 | 480 000 | 504 000 | 529 200 |
| 06 | Consumable Materials and Supplies | 4 222 011 | 4 064 843 | 4 064 843 | 4 268 085 | 4 481 489 |
| TOTAL | | 125 442 780 | 154 035 035 | 162 627 761 | 171 811 627 | 180 402 208 |

| ACTIVITY | | 41-CURATIVE MEDICINE | | | | |
|-----------------|---------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 27 390 | | | |
| 01 | Personnel Costs | 2 898 247 | 1 695 654 | 2 339 339 | 2 526 486 | 2 652 810 |
| | TOTAL | 2 898 247 | 1 723 044 | 2 339 339 | 2 526 486 | 2 652 810 |

| ACTIVITY | | 42-MANZINI HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 211 591 | 705 282 | 211 425 | 221 996 | 233 096 |
| 01 | Personnel Costs | 110 170 032 | 81 790 373 | 116 725 111 | 112 167 937 | 117 776 334 |
| 02 | Travel, Transport and Communication | 238 328 | 233 457 | 233 457 | 245 130 | 257 386 |
| 03 | Drugs | 31 526 188 | 13 661 614 | 13 661 614 | 14 344 695 | 15 061 929 |
| 04 | Professional and Special Services | 1 520 832 | 2 050 000 | 2 050 000 | 2 152 500 | 2 260 125 |
| 06 | Consumable Materials and Supplies | 2 077 658 | 2 114 180 | 2 114 180 | 2 219 889 | 2 330 883 |
| 10 | Grants and Subsidies - Internal | 243 739 372 | 247 097 341 | 259 675 941 | 259 675 941 | 259 675 941 |
| | TOTAL | 389 484 001 | 347 652 247 | 394 671 728 | 391 028 087 | 397 595 695 |

| ACTIVITY | | 43-SHISELWENI HEALTH SERVICES | | | | |
|-----------------|-------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 283 051 | 162 230 | 55 272 | 58 035 | 60 937 |
| 01 | Personnel Costs | 167 443 624 | 130 728 088 | 203 245 305 | 184 452 119 | 193 674 725 |
| 02 | Travel, Transport and Communication | 55 266 | 84 282 | 84 282 | 88 496 | 92 921 |
| 03 | Drugs | 26 634 847 | 21 836 893 | 21 836 893 | 22 928 738 | 24 075 175 |
| 04 | Professional and Special Services | 3 355 436 | 4 728 893 | 4 728 893 | 4 965 338 | 5 213 605 |
| 06 | Consumable Materials and Supplies | 3 759 550 | 3 368 757 | 3 368 757 | 3 537 195 | 3 714 055 |
| | TOTAL | 201 531 775 | 160 909 143 | 233 319 402 | 216 029 920 | 226 831 416 |

| ACTIVITY | | 44-LUBOMBO HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|--|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 794 026 | 653 095 | 325 889 | 342 184 | 359 293 |
| 01 | Personnel Costs | 91 802 632 | 73 265 043 | 109 240 006 | 102 202 651 | 107 312 783 |
| 02 | Travel, Transport and Communication | 250 959 | 254 802 | 254 802 | 267 542 | 280 919 |

| | | | | | | |
|--------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 03 | Drugs | 14 494 629 | 11 369 000 | 11 369 000 | 11 937 450 | 12 534 323 |
| 04 | Professional and Special Services | 3 761 661 | 2 971 259 | 7 971 259 | 8 369 822 | 8 788 313 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 404 960 | 404 960 | 404 960 | 425 208 | 446 468 |
| 06 | Consumable Materials and Supplies | 1 779 761 | 1 808 070 | 1 808 070 | 1 898 474 | 1 993 397 |
| 10 | Grants and Subsidies - Internal | 133 772 188 | 133 740 468 | 138 334 965 | 138 334 965 | 138 334 965 |
| TOTAL | | 247 060 816 | 224 466 697 | 269 708 951 | 263 778 295 | 270 050 462 |

| ACTIVITY | | 45-HHOHHO HEALTH CARE SERVICES | | | | |
|-----------------|-------------------------------------|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 197 724 | 437 702 | 48 816 | 51 257 | 53 820 |
| 01 | Personnel Costs | 163 528 739 | 130 672 946 | 194 471 597 | 184 915 063 | 194 160 816 |
| 02 | Travel, Transport and Communication | 188 018 | 259 916 | 259 916 | 272 912 | 286 557 |
| 03 | Drugs | 26 108 883 | 17 910 843 | 17 910 843 | 18 806 385 | 19 746 704 |
| 04 | Professional and Special Services | 18 728 651 | 4 208 913 | 5 168 913 | 5 427 359 | 5 698 727 |
| 06 | Consumable Materials and Supplies | 2 280 069 | 2 381 794 | 2 381 794 | 2 500 884 | 2 625 928 |
| 10 | Grants and Subsidies - Internal | 25 548 960 | 26 982 903 | 27 382 903 | 27 382 903 | 27 382 903 |
| TOTAL | | 236 581 044 | 182 855 017 | 247 624 782 | 239 356 762 | 249 955 455 |

| ACTIVITY | | 51-DIRECTORATE OFFICE | | | | |
|-------------------|-----------------------------------|------------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 03 | Drugs | 265 715 420 | 274 443 478 | 274 443 478 | 288 165 652 | 302 573 934 |
| 04 | Professional and Special Services | 1 590 | | | | |
| | TOTAL | 265 717 010 | 274 443 478 | 274 443 478 | 288 165 652 | 302 573 934 |
| HEAD TOTAL | | 2 872 155 621 | 2 700 634 535 | 3 146 585 186 | 3 155 946 631 | 3 291 991 221 |

Head: Ministry of Health

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

| Head : | | 45 | | | | |
|---------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10140 | HHOHHO REGIONAL OFFICE FOR SALVATION ARMY CLINIC | 1 300 000 | 1 300 000 | 1 300 000 | 1 300 000 | 1 300 000 |
| 10141 | MANZINI REGIONAL OFFICE FOR CHESHIRE HOMES. | 1 900 000 | 1 900 000 | 1 900 000 | 1 900 000 | 1 900 000 |
| 10142 | NATIONAL NUTRITIONAL COUNCIL OF ESWATINI | 2 000 000 | 2 500 000 | 2 500 000 | 2 500 000 | 2 500 000 |
| 10301 | Raleigh Fitkin Memorial Hospital | 228 237 948 | 230 152 649 | 242 531 249 | 242 531 249 | 242 531 249 |
| 10303 | Siteki Good Shepherd Hospital | 133 772 188 | 133 740 468 | 138 334 965 | 138 334 965 | 138 334 965 |
| 10311 | Bethlehem Clinic | 4 113 464 | 5 056 732 | 5 056 732 | 5 056 732 | 5 056 732 |
| 10314 | Catholic Clinics | 2 784 740 | 2 784 740 | 3 184 740 | 3 184 740 | 3 184 740 |
| 10317 | ST. TERESA'S CLINIC | 500 000 | 500 000 | 700 000 | 700 000 | 700 000 |
| 10318 | Eswatini breast cancer clinic | 500 000 | 500 000 | 500 000 | 500 000 | 500 000 |

| | | | | | | |
|-------|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| 10319 | hope house | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 10501 | Eswatini Nursing Council | 500 000 | 500 000 | 500 000 | 500 000 | 500 000 |
| 10502 | Nursing Examination Board | 400 000 | 400 000 | 400 000 | 400 000 | 400 000 |
| 10503 | Medical and Dental Council | 401 820 | 535 760 | 535 760 | 535 760 | 535 760 |
| 10508 | children in clinics and hospitals | 19 342 132 | 19 342 133 | 19 342 133 | 19 342 133 | 19 342 133 |
| 10512 | SOS Children's Village Association Of Eswatini | 305 008 | 305 010 | 305 010 | 305 010 | 305 010 |
| 10513 | Eswatini Hospice at Home | 3 925 420 | 4 125 420 | 4 125 420 | 4 125 420 | 4 125 420 |
| 10514 | The Family Life Association | 777 800 | 1 077 800 | 1 077 800 | 1 077 800 | 1 077 800 |
| 10518 | Eswatini epilepsy association | 1 000 000 | 1 500 000 | 1 500 000 | 1 500 000 | 1 500 000 |
| 10935 | Medicines Regulatory Authority | | 300 000 | 300 000 | 300 000 | 300 000 |
| 10936 | ESWATINI HEALTH AND HUMAN RESEARCH REVIEW BOARD(EHRRB) | 300 000 | 300 000 | 300 000 | 300 000 | 300 000 |
| 11009 | World Health Organisation | 2 667 594 | 2 210 510 | 2 210 510 | 2 210 510 | 2 210 510 |
| 11113 | Commonwealth Secretariat - Health | 959 985 | 1 000 000 | 1 000 000 | 1 000 000 | 1 000 000 |
| 11128 | GLOBAL FUND PLEDGE | 6 000 000 | 6 450 500 | 6 450 500 | 6 450 500 | 6 450 500 |
| | TOTAL | 412 688 099 | 417 481 722 | 435 054 819 | 435 054 819 | 435 054 819 |
| | HEAD TOTAL | 412 688 099 | 417 481 722 | 435 054 819 | 435 054 819 | 435 054 819 |

HEAD: 46 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

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

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|---------------------|----------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 545 946 | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 1 940 131 | 1 396 921 | 1 854 520 | 1 816 983 | 1 907 833 |

| | | | | | | |
|--------------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|
| 02 | Travel, Transport and Communication | 26 012 | 156 951 | 156 951 | 164 799 | 173 038 |
| 04 | Professional and Special Services | | 116 177 | 116 177 | 121 986 | 128 085 |
| 06 | Consumable Materials and Supplies | | 100 266 | 100 266 | 105 279 | 110 543 |
| TOTAL | | 2 512 089 | 1 944 915 | 2 402 514 | 2 392 377 | 2 511 996 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 3 259 649 | 2 904 190 | 1 457 377 | 1 530 246 | 1 606 758 |
| 01 | Personnel Costs | 7 287 530 | 4 996 587 | 8 409 029 | 7 771 428 | 8 160 000 |
| 02 | Travel, Transport and Communication | 1 438 764 | 159 369 | 159 369 | 167 337 | 175 704 |
| 04 | Professional and Special Services | 2 840 646 | 1 904 818 | 1 904 818 | 2 000 059 | 2 100 062 |
| 06 | Consumable Materials and Supplies | 3 026 429 | 193 222 | 193 222 | 202 883 | 213 027 |
| 07 | Durable Materials and Equipment | 3 824 845 | | | | |
| 10 | Grants and Subsidies - Internal | 646 748 | 546 750 | 546 750 | 546 750 | 546 750 |
| 11 | Grants and Subsidies - External | | 34 201 | 34 201 | 34 201 | 34 201 |
| TOTAL | | 22 324 611 | 10 739 137 | 12 704 766 | 12 252 905 | 12 836 503 |

| ACTIVITY | | 21-LAW OFFICE | | | | |
|----------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 66 255 | 120 964 | 96 060 | 100 862 | 105 906 |
| 01 | Personnel Costs | 31 938 234 | 33 825 293 | 44 723 177 | 48 301 031 | 50 716 083 |
| 02 | Travel, Transport and Communication | 178 950 | 628 219 | 628 219 | 659 630 | 692 611 |
| 04 | Professional and Special Services | 4 329 360 | 18 481 230 | 17 981 230 | 18 880 292 | 19 824 306 |
| 06 | Consumable Materials and Supplies | 385 792 | 371 416 | 371 416 | 389 987 | 409 486 |
| 07 | Durable Materials and Equipment | | 100 000 | 100 000 | 105 000 | 110 250 |
| 11 | Grants and Subsidies - External | 162 000 | | 162 000 | 162 000 | 162 000 |
| | TOTAL | 37 060 590 | 53 527 122 | 64 062 102 | 68 598 802 | 72 020 642 |

| ACTIVITY | | 22-STATE REPORTING | | | | |
|----------|-------------------------------------|--------------------|-----------|-----------|-----------|-----------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | | 1 425 290 | 1 669 044 | 1 802 568 | 1 892 696 |
| 02 | Travel, Transport and Communication | 100 000 | 500 000 | 500 000 | 525 000 | 551 250 |

| | | | | | | |
|--------------|-----------------------------------|----------------|------------------|------------------|------------------|------------------|
| 04 | Professional and Special Services | | 250 000 | 250 000 | 262 500 | 275 625 |
| 06 | Consumable Materials and Supplies | | 90 000 | 90 000 | 94 500 | 99 225 |
| TOTAL | | 100 000 | 2 265 290 | 2 509 044 | 2 684 568 | 2 818 796 |

| ACTIVITY | | 23-STATE LAW OFFICE | | | | |
|-----------------|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 726 166 | | | | |
| 01 | Personnel Costs | 19 275 350 | 15 575 489 | 21 458 217 | 23 027 576 | 24 178 955 |
| 02 | Travel, Transport and Communication | 3 277 167 | 981 300 | 981 300 | 1 030 365 | 1 081 883 |
| 04 | Professional and Special Services | 2 929 529 | 8 779 600 | 8 279 600 | 8 693 580 | 9 128 259 |
| 06 | Consumable Materials and Supplies | 239 597 | 242 792 | 242 792 | 254 932 | 267 678 |
| 07 | Durable Materials and Equipment | 139 808 | 450 000 | 450 000 | 472 500 | 496 125 |
| TOTAL | | 26 587 616 | 26 029 181 | 31 411 909 | 33 478 953 | 35 152 901 |

| ACTIVITY | | 41-HUMAN RIGHTS COMMISSION | | | | |
|-----------------|-------------------------------------|---|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 1 471 248 | 2 215 511 | 2 998 273 | 2 991 380 | 3 140 949 |
| 02 | Travel, Transport and Communication | | 600 000 | 600 000 | 630 000 | 661 500 |
| 04 | Professional and Special Services | 810 035 | 3 996 288 | 3 996 288 | 4 196 102 | 4 405 908 |
| 06 | Consumable Materials and Supplies | | 100 000 | 100 000 | 105 000 | 110 250 |
| | TOTAL | 2 281 283 | 6 911 799 | 7 694 561 | 7 922 482 | 8 318 606 |
| ACTIVITY | | 51-LAW REFORM AND DEVELOPMENT COMMISSION | | | | |
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 3 052 682 | 3 005 899 | 5 480 888 | 5 919 359 | 6 215 327 |
| 02 | Travel, Transport and Communication | 88 740 | 650 000 | 650 000 | 682 500 | 716 625 |
| 04 | Professional and Special Services | | 2 400 000 | 2 400 000 | 2 520 000 | 2 646 000 |
| 06 | Consumable Materials and Supplies | | 100 000 | 100 000 | 105 000 | 110 250 |
| | TOTAL | 3 141 422 | 6 155 899 | 8 630 888 | 9 226 859 | 9 688 202 |
| | HEAD TOTAL | 94 007 611 | 107 662 016 | 129 415 784 | 136 556 946 | 143 347 645 |

Head: Ministry of Justice and Constitutional Affairs

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

| Head : | | 46 | | | | |
|-------------------|--|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10608 | Eswatini Association For Crime Prevention and Rehabilitation | 646 748 | 546 750 | 546 750 | 546 750 | 546 750 |
| 11017 | International Bureau of the Permanent Court of Arbitration | | 34 201 | 34 201 | 34 201 | 34 201 |
| 11241 | AFRICA PROSECUTOR ASSOCIATION | 162 000 | | 162 000 | 162 000 | 162 000 |
| | TOTAL | 808 748 | 580 951 | 742 951 | 742 951 | 742 951 |
| HEAD TOTAL | | 808 748 | 580 951 | 742 951 | 742 951 | 742 951 |

HEAD: 47 ANTI - CORRUPTION COMMISSION

CONTROLLING OFFICER - Commissioner

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-ANTI - CORRUPTION UNIT | | | | |
|----------|---------------------|---------------------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 958 993 | 900 001 | 864 754 | 907 992 | 953 391 |
| 01 | Personnel Costs | 10 632 180 | 11 155 257 | 17 381 756 | 16 026 333 | 16 827 649 |

| | | | | | | |
|-------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 02 | Travel, Transport and Communication | 1 495 466 | 1 728 438 | 1 728 438 | 1 814 860 | 1 905 603 |
| 04 | Professional and Special Services | 1 730 361 | 7 842 526 | 7 842 526 | 8 234 652 | 8 646 385 |
| 06 | Consumable Materials and Supplies | 351 643 | 898 510 | 898 510 | 943 436 | 990 607 |
| 07 | Durable Materials and Equipment | 248 144 | 378 800 | 378 800 | 397 740 | 417 627 |
| 11 | Grants and Subsidies - External | 62 157 | 150 000 | 150 000 | 150 000 | 150 000 |
| TOTAL | | 16 478 942 | 23 053 532 | 29 244 784 | 28 475 012 | 29 891 263 |
| HEAD TOTAL | | 16 478 942 | 23 053 532 | 29 244 784 | 28 475 012 | 29 891 263 |

Head: Anti - Corruption Commission

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

| Head : | | 47 | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11129 | ASSOCIATION OF ANTI-CORRUPTION AGENCIES | 62 157 | 150 000 | 150 000 | 150 000 | 150 000 |
| | TOTAL | 62 157 | 150 000 | 150 000 | 150 000 | 150 000 |
| HEAD TOTAL | | 62 157 | 150 000 | 150 000 | 150 000 | 150 000 |

HEAD: 48 JUDICIARY

CONTROLLING OFFICER -

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-REGISTRAR OF THE HIGH COURT | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 813 164 | 3 239 122 | 2 031 556 | 2 133 134 | 2 239 791 |
| 01 | Personnel Costs | 36 344 822 | 23 728 683 | 30 968 012 | 31 498 788 | 33 073 727 |
| 02 | Travel, Transport and Communication | 5 961 400 | 2 927 061 | 3 677 061 | 3 860 914 | 4 053 960 |
| 04 | Professional and Special Services | 17 365 288 | 15 131 166 | 14 331 166 | 15 047 724 | 15 800 111 |
| 06 | Consumable Materials and Supplies | 1 403 627 | 1 779 376 | 1 779 376 | 1 868 345 | 1 961 762 |
| 07 | Durable Materials and Equipment | 2 453 162 | 5 000 000 | 5 000 000 | 5 250 000 | 5 512 500 |
| | TOTAL | 65 341 463 | 51 805 408 | 57 787 171 | 59 658 905 | 62 641 850 |

| ACTIVITY | 12-JUDICIARY | | | | | |
|----------|---|-------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 29 405 | 93 624 | | | |
| 01 | Personnel Costs | 19 220 415 | 18 203 748 | 49 946 674 | 48 497 484 | 50 922 358 |
| 02 | Travel, Transport and Communication | 3 181 061 | 3 384 949 | 3 384 949 | 3 554 196 | 3 731 906 |
| 04 | Professional and Special Services | 7 104 331 | 11 561 386 | 8 752 286 | 9 189 900 | 9 649 395 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 1 264 977 | 14 265 000 | 14 265 000 | 14 978 250 | 15 727 163 |
| 06 | Consumable Materials and Supplies | 785 906 | 2 675 267 | 2 675 267 | 2 809 030 | 2 949 482 |
| 07 | Durable Materials and Equipment | 260 285 | 8 100 000 | 4 500 000 | 4 725 000 | 4 961 250 |
| 11 | Grants and Subsidies - External | | 1 550 000 | 1 550 000 | 1 550 000 | 1 550 000 |
| | TOTAL | 31 846 380 | 59 833 974 | 85 074176 | 85 303 861 | 89 491 554 |
| | HEAD TOTAL | 97 187 843 | 111 639 382 | 142 861 347 | 144 962 766 | 152 133 404 |

Head: Judiciary

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

| Head : | | 48 | | | | |
|---------------|---|----------------|------------------|------------------|------------------|------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11097 | SOUTHERN AFRICAN CHIEF JUSTICE FORUM (SACJF) | | 1 340 000 | 1 340 000 | 1 340 000 | 1 340 000 |
| 11098 | SOUTHERN AFRICAN JUDICIAL ADMINISTRATORS ASSOCIATION | | 100 000 | 100 000 | 100 000 | 100 000 |
| 11099 | WORLD CONFERENCE ON CONSTITUTIONAL JUSTICE (WCCJ) | | 20 000 | 20 000 | 20 000 | 20 000 |
| 11130 | COMMONWEALTH MAGISTRATE AND JUDGES ASSOCIATIONS (CMJA) | | 70 000 | 70 000 | 70 000 | 70 000 |
| 11242 | CONFERENCE OF CONSTITUTIONAL JURISDICTIONS OF AFRICA (CCJA) | | 20 000 | 20 000 | 20 000 | 20 000 |
| | TOTAL | | 1 550 000 | 1 550 000 | 1 550 000 | 1 550 000 |
| | HEAD TOTAL | | 1 550 000 | 1 550 000 | 1 550 000 | 1 550 000 |

HEAD: 49 CORRECTIONAL SERVICES

CONTROLLING OFFICER - Commissioner of Correctional Services

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-DEPARTMENTAL ADMINISTRATION | | | | |
|----------|-------------------------------------|--------------------------------|-------------|-------------|-------------|-------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 13 619 726 | 10 648 559 | 13 347 759 | 14 015 147 | 14 715 904 |
| 01 | Personnel Costs | 226 339 842 | 198 255 306 | 256 856 205 | 252 064 192 | 264 667 401 |
| 02 | Travel, Transport and Communication | 12 353 269 | 7 448 831 | 7 448 831 | 7 821 273 | 8 212 336 |
| 03 | Drugs | 18 250 | 25 750 | 25 750 | 27 038 | 28 389 |

| | | | | | | |
|--------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 04 | Professional and Special Services | 30 939 368 | 25 800 207 | 40 800 207 | 42 840 217 | 44 982 228 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 116 938 | | | | |
| 06 | Consumable Materials and Supplies | 46 313 872 | 14 735 074 | 14 735 074 | 15 471 828 | 16 245 419 |
| 07 | Durable Materials and Equipment | 6 517 386 | 3 170 070 | 3 170 070 | 3 328 574 | 3 495 002 |
| TOTAL | | 336 218 651 | 260 083 797 | 336 383 896 | 335 568 267 | 352 346 680 |

| ACTIVITY | | 12-PRISONS | | | | |
|--------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 2 719 654 | 4 705 856 | 4 043 181 | 4 245 340 | 4 457 608 |
| 01 | Personnel Costs | 185 302 397 | 170 910 546 | 198 582 798 | 196 559 974 | 206 387 973 |
| 02 | Travel, Transport and Communication | 86 368 | 4 115 734 | 4 115 734 | 4 321 521 | 4 537 597 |
| 03 | Drugs | 1 244 638 | 1 776 806 | 1 776 806 | 1 865 646 | 1 958 929 |
| 04 | Professional and Special Services | 24 305 946 | 37 331 189 | 37 331 189 | 39 197 748 | 41 157 636 |
| 06 | Consumable Materials and Supplies | 31 879 541 | 27 852 165 | 27 852 165 | 29 244 773 | 30 707 012 |
| 07 | Durable Materials and Equipment | | 3 000 000 | | | |
| TOTAL | | 245 538 543 | 249 692 296 | 273 701 873 | 275 435 003 | 289 206 753 |

| ACTIVITY | | 13-TRAINING | | | | |
|----------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 174 004 | 343 379 | 173 755 | 182 443 | 191 565 |
| 01 | Personnel Costs | 17 849 016 | 15 957 995 | 19 187 411 | 18 684 973 | 19 619 222 |
| 02 | Travel, Transport and Communication | | 1 620 | 1 620 | 1 701 | 1 786 |
| 04 | Professional and Special Services | 3 387 289 | 327 830 | 327 830 | 344 222 | 361 433 |
| 06 | Consumable Materials and Supplies | 1 595 816 | 1 598 475 | 1 598 475 | 1 678 399 | 1 762 319 |
| | TOTAL | 23 006 125 | 18 229 299 | 21 289 091 | 20 891 737 | 21 936 324 |

| ACTIVITY | | 14-CLOSE PROTECTION UNIT | | | | |
|----------|-------------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 156 436 826 | 138 749 259 | 164 589 580 | 163 088 411 | 171 242 832 |
| 02 | Travel, Transport and Communication | 65 597 | 222 067 | 222 067 | 233 170 | 244 829 |
| | TOTAL | 156 959 442 | 139 155 465 | 164 811 647 | 163 321 581 | 171 487 660 |
| | HEAD TOTAL | 761 722 760 | 667 160 856 | 796 186 507 | 795 216 589 | 834 977 418 |

HEAD: 50 MINISTRY OF HOME AFFAIRS

CONTROLLING OFFICER - Principal Secretary, Ministry of Home Affairs

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|----------|-------------------------------------|----------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 120 491 | 174 600 | 174 600 | 183 288 | 192 452 |
| 01 | Personnel Costs | 1 985 097 | 1 480 881 | 2 038 565 | 1 812 702 | 1 903 337 |
| 02 | Travel, Transport and Communication | 649 821 | 41 120 | 41 120 | 43 176 | 45 335 |
| 04 | Professional and Special Services | 16 392 | 31 424 | 31 384 | 32 995 | 34 645 |
| | TOTAL | 2 771 802 | 1 728 025 | 2 285 669 | 2 072 161 | 2 175 770 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 6 315 126 | 4 968 606 | 3 062 333 | 3 215 450 | 3 376 223 |
| 01 | Personnel Costs | 14 522 696 | 5 942 786 | 7 022 618 | 7 304 073 | 7 669 277 |
| 02 | Travel, Transport and Communication | 2 896 991 | 910 816 | 910 816 | 956 357 | 1 004 175 |
| 04 | Professional and Special Services | 251 872 | 208 456 | 15 208 456 | 15 968 879 | 16 767 323 |
| 06 | Consumable Materials and Supplies | 172 142 | 24 764 | 24 764 | 26 002 | 27 302 |
| 07 | Durable Materials and Equipment | 1 143 | | | | |
| | TOTAL | 24 159 969 | 12 055 428 | 26 228 987 | 27 470 761 | 28 844 299 |

| ACTIVITY | | 31-IMMIGRATION | | | | |
|-----------------|-------------------------------------|-----------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 8 000 | | | | |
| 01 | Personnel Costs | 61 371 177 | 29 954 548 | 91 245 634 | 48 856 684 | 51 299 518 |
| 02 | Travel, Transport and Communication | 731 469 | 906 575 | 906 575 | 951 904 | 999 499 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| 04 | Professional and Special Services | 9 937 396 | 8 953 058 | 25 453 058 | 26 725 711 | 28 061 996 |
| 06 | Consumable Materials and Supplies | 4 453 166 | 7 725 649 | 9 725 649 | 10 211 931 | 10 722 528 |
| 07 | Durable Materials and Equipment | 586 068 | | | | |
| 11 | Grants and Subsidies - External | 84 337 | | | | |
| TOTAL | | 77 171 613 | 47 539 830 | 127 330 916 | 86 746 230 | 91 083 541 |

| ACTIVITY | | 32-REFUGEE SECTION | | | | |
|-----------------|-------------------------------------|---------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 110 899 | 267 067 | | | |
| 01 | Personnel Costs | 2 856 736 | 2 472 945 | 3 453 859 | 3 208 821 | 3 369 263 |
| 02 | Travel, Transport and Communication | 637 536 | 56 350 | 56 350 | 59 168 | 62 126 |
| 03 | Drugs | 335 739 | 116 781 | 116 781 | 122 620 | 128 751 |
| 04 | Professional and Special Services | 1 678 647 | 2 216 474 | 2 216 474 | 2 327 298 | 2 443 663 |
| 06 | Consumable Materials and Supplies | 223 270 | 2 455 180 | 75 180 | 78 939 | 82 886 |
| TOTAL | | 5 842 827 | 7 584 797 | 5 918 644 | 5 796 846 | 6 086 688 |

| ACTIVITY | | 34-DEPARTMENT OF CIVIL REGISTRATION | | | | |
|--------------|---|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 209 507 | 189 356 | 53 578 | 56 257 | 59 070 |
| 01 | Personnel Costs | 13 835 982 | 12 825 404 | 16 844 673 | 17 752 063 | 18 639 666 |
| 02 | Travel, Transport and Communication | 212 479 | 240 355 | 240 355 | 252 373 | 264 991 |
| 04 | Professional and Special Services | 14 660 914 | 10 887 363 | 6 887 363 | 7 231 731 | 7 593 318 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 19 924 | | | | |
| 06 | Consumable Materials and Supplies | 5 014 053 | 8 448 997 | 8 686 262 | 9 120 575 | 9 576 604 |
| 07 | Durable Materials and Equipment | 4 395 786 | | | | |
| TOTAL | | 38 348 644 | 32 591 475 | 32 712 231 | 34 412 999 | 36 133 649 |

| ACTIVITY | | 35-NGOS, VOLUNTARY CHARITIES AND RELIGIOUS ISSUES | | | | |
|--------------|-----------------------------------|---|----------------|----------------|----------------|----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 04 | Professional and Special Services | 104 374 | 203 640 | 203 640 | 213 822 | 224 513 |
| 06 | Consumable Materials and Supplies | 1 829 | 278 949 | 278 949 | 292 896 | 307 541 |
| TOTAL | | 106 203 | 482 589 | 482 589 | 506 718 | 532 054 |

| ACTIVITY | | 61-CELEBRATIONS | | | | |
|-------------------|-------------------------------------|------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 659 908 | 605 112 | 439 835 | 461 827 | 484 919 |
| 01 | Personnel Costs | 156 532 | 3 000 000 | | | |
| 02 | Travel, Transport and Communication | 737 812 | | | | |
| 04 | Professional and Special Services | 85 711 290 | 54 804 066 | 68 804 066 | 72 244 269 | 75 856 483 |
| 06 | Consumable Materials and Supplies | 11 577 136 | 10 332 000 | 10 332 000 | 10 848 600 | 11 391 030 |
| 07 | Durable Materials and Equipment | 94 750 | | | | |
| | TOTAL | 102 937 428 | 68 741 178 | 79 575 901 | 83 554 696 | 87 732 431 |
| HEAD TOTAL | | 251 338 487 | 170 915 057 | 274 534 938 | 240 560 412 | 252 588 433 |

Head: Ministry of Home Affairs

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

| Head : | | 50 | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11095 | SUBSCRIPTIONS TO INTERNATIONAL ORGANISATION MIGRATION (IOM) | 84 337 | | | | |
| | TOTAL | 84 337 | | | | |
| HEAD TOTAL | | 84 337 | | | | |

HEAD: 51 ESWATINI NATIONAL TREASURY

CONTROLLING OFFICER - Chief Officer, King's Office

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 10-ESWATINI NATIONAL TREASURY | | | | |
|-------------------|---------------------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 5 012 111 | 3 778 927 | 2 049 248 | 2 151 710 | 2 259 296 |
| 10 | Grants and Subsidies - Internal | 453 000 000 | 489 240 000 | 508 809 600 | 508 809 600 | 508 809 600 |
| | TOTAL | 458 012 111 | 493 018 927 | 510 858 848 | 510 961 310 | 511 068 896 |
| HEAD TOTAL | | 458 012 111 | 493 018 927 | 510 858 848 | 510 961 310 | 511 068 896 |

Head : Eswatini National Treasury

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

| Head : | | | | | | |
|-------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 51 | | | | | | |
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10001 | Eswatini National Treasury | 453 000 000 | 489 240 000 | 508 809 600 | 508 809 600 | 508 809 600 |
| | TOTAL | 453 000 000 | 489 240 000 | 508 809 600 | 508 809 600 | 508 809 600 |
| HEAD TOTAL | | 453 000 000 | 489 240 000 | 508 809 600 | 508 809 600 | 508 809 600 |

HEAD: 52 KING'S OFFICE

CONTROLLING OFFICER -

OBJECTIVES

PROGRAMME DESCRIPTION

| ACTIVITY | 10-KING'S OFFICE | | | | | |
|-----------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 7 530 304 | 4 714 158 | 4 627 418 | 4 858 789 | 5 101 728 |
| | TOTAL | 7 530 304 | 4 714 158 | 4 627 418 | 4 858 789 | 5 101 728 |
| | HEAD TOTAL | 7 530 304 | 4 714 158 | 4 627 418 | 4 858 789 | 5 101 728 |

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 | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 174 600 | 174 600 | 183 330 | 192 497 |
| 01 | Personnel Costs | 2 122 313 | 1 601 707 | 2 177 216 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 727 015 | 344 239 | 344 239 | 361 451 | 379 523 |
| 04 | Professional and Special Services | 21 854 | 69 894 | 69 894 | 73 389 | 77 058 |

| | | | | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|
| 06 | Consumable Materials and Supplies | 12 843 | 18 299 | 18 299 | 19 214 | 20 175 |
| TOTAL | | 2 884 025 | 2 208 739 | 2 784 248 | 2 569 778 | 2 698 267 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 320 140 | 4 448 863 | 6 186 232 | 6 495 543 | 6 820 321 |
| 01 | Personnel Costs | 19 977 057 | 13 871 754 | 17 146 537 | 17 808 419 | 18 698 840 |
| 02 | Travel, Transport and Communication | 1 329 652 | 963 507 | 963 507 | 1 011 682 | 1 062 266 |
| 04 | Professional and Special Services | 6 760 134 | 5 173 614 | 5 173 614 | 5 432 295 | 5 703 909 |
| 06 | Consumable Materials and Supplies | 1 476 502 | 330 489 | 330 489 | 347 013 | 364 364 |
| 07 | Durable Materials and Equipment | 343 553 | | | | |
| TOTAL | | 31 207 039 | 24 788 227 | 29 800 379 | 31 094 953 | 32 649 701 |

| ACTIVITY | | 21-ROADS DEPARTMENT | | | | |
|-----------------|---------------------|----------------------------|-----------------|-----------------|-----------------|-----------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 31 096 621 | 29 386 443 | 16 398 062 | 17 217 965 | 18 078 863 |
| 01 | Personnel Costs | 48 947 404 | 54 223 298 | 59 867 848 | 64 420 723 | 67 641 760 |

| | | | | | | |
|--------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 02 | Travel, Transport and Communication | 354 817 | 273 664 | 273 664 | 287 347 | 301 715 |
| 04 | Professional and Special Services | 114 278 651 | 139 219 383 | 139 219 383 | 146 180 352 | 153 489 370 |
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 27 334 369 | 10 000 000 | 10 000 000 | 10 500 000 | 11 025 000 |
| 06 | Consumable Materials and Supplies | 13 710 518 | 10 630 483 | 10 630 483 | 11 162 007 | 11 720 108 |
| TOTAL | | 235 722 380 | 243 733 271 | 236 389 440 | 249 768 395 | 262 256 815 |

| ACTIVITY | | 41-CONSTRUCTION OF BUILDINGS | | | | |
|--------------|---------------------|------------------------------|----------------|---------------|---------------|---------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 111 590 | 50 844 | 53 386 | 56 056 |
| TOTAL | | | 111 590 | 50 844 | 53 386 | 56 056 |

| ACTIVITY | | 42-CONSTRUCTION AND MAINTENANCE | | | | |
|----------|-------------------------------------|---------------------------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 4 736 862 | 5 497 621 | 3 307 480 | 3 472 854 | 3 646 497 |
| 01 | Personnel Costs | 48 704 508 | 48 562 008 | 61 004 124 | 64 311 893 | 67 527 488 |
| 02 | Travel, Transport and Communication | 263 774 | 410 250 | 410 250 | 430 763 | 452 301 |
| 04 | Professional and Special Services | 4 107 616 | 9 911 364 | 9 911 364 | 10 406 932 | 10 927 279 |

| | | | | | | |
|--------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 06 | Consumable Materials and Supplies | 14 545 070 | 14 291 909 | 14 291 909 | 15 006 504 | 15 756 830 |
| 07 | Durable Materials and Equipment | | 300 000 | 300 000 | 315 000 | 330 750 |
| TOTAL | | 72 357 829 | 78 973 152 | 89 225 127 | 93 943 946 | 98 641 143 |

| ACTIVITY | | 44-ROAD TRANSPORTATION | | | | |
|-----------------|-------------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 1 532 178 | 1 880 547 | 1 237 169 | 1 299 028 | 1 363 979 |
| 01 | Personnel Costs | 8 326 182 | 8 656 084 | 11 259 222 | 11 866 877 | 12 460 221 |
| 02 | Travel, Transport and Communication | 661 423 | 555 261 | 555 261 | 583 024 | 612 175 |
| 04 | Professional and Special Services | 4 106 746 | 2 304 559 | 2 044 559 | 2 146 787 | 2 254 126 |
| 06 | Consumable Materials and Supplies | 1 615 694 | 4 213 836 | 3 813 836 | 4 004 528 | 4 204 754 |
| 07 | Durable Materials and Equipment | 4 780 000 | 5 000 000 | 5 000 000 | 5 250 000 | 5 512 500 |
| TOTAL | | 21 022 222 | 22 610 287 | 23 910 047 | 25 150 243 | 26 407 756 |

| ACTIVITY | | 45-CIVIL AVIATION | | | | |
|----------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | | 355 414 | 94 465 | 99 189 | 104 148 |
| 04 | Professional and Special Services | | 11 108 | 11 108 | 11 663 | 12 247 |
| 10 | Grants and Subsidies - Internal | 704 862 504 | 629 621 302 | 869 621 302 | 869 621 302 | 869 621 302 |
| | TOTAL | 704 862 504 | 629 987 824 | 869 726 875 | 869 732 154 | 869 737 697 |

| ACTIVITY | | 50-RAILWAY | | | | |
|----------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 47 080 978 | 17 127 785 | 10 606 205 | 11 136 515 | 11 693 341 |
| 01 | Personnel Costs | 32 298 583 | 30 536 522 | 37 416 806 | 39 362 414 | 41 330 535 |
| 02 | Travel, Transport and Communication | 1 884 968 | 1 886 273 | 1 886 273 | 1 980 587 | 2 079 616 |
| 04 | Professional and Special Services | 9 053 184 | 15 781 580 | 15 781 580 | 16 570 659 | 17 399 192 |
| 05 | Rentals | 72 536 291 | 6 500 000 | 6 500 000 | 6 825 000 | 7 166 250 |
| 06 | Consumable Materials and Supplies | 269 899 019 | 208 650 000 | 208 650 000 | 219 082 500 | 230 036 625 |
| | TOTAL | 540 613 022 | 280 482 160 | 280 840 864 | 294 957 675 | 309 705 559 |
| | HEAD TOTAL | 1 608 669 020 | 1 282 895 250 | 1 532 727 825 | 1 567 270 531 | 1 602 152 993 |

Head: MINISTRY OF PUBLIC WORKS & TRANSPORT

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

| Head : | | 53 | | | | |
|-------------------|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10072 | Civil Aviation Authority | 210 862 504 | 234 621 302 | 314 621 302 | 314 621 302 | 314 621 302 |
| 10109 | Subvention to Royal Eswatini Airline | 494 000 000 | 395 000 000 | 555 000 000 | 555 000 000 | 555 000 000 |
| | TOTAL | 704 862 504 | 629 621 302 | 869 621 302 | 869 621 302 | 869 621 302 |
| HEAD TOTAL | | 704 862 504 | 629 621 302 | 869 621 302 | 869 621 302 | 869 621 302 |

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

| ACTIVITY | | 10-MINISTER'S OFFICE | | | | |
|-----------------|-------------------------------------|-----------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 178 835 | 174 601 | 174 600 | 183 330 | 192 496 |
| 01 | Personnel Costs | 1 991 901 | 1 533 815 | 2 127 199 | 1 932 394 | 2 029 014 |
| 02 | Travel, Transport and Communication | 376 658 | 928 904 | 928 904 | 975 349 | 1 024 117 |
| 04 | Professional and Special Services | 658 | 49 842 | 49 842 | 52 334 | 54 951 |
| | TOTAL | 2 548 053 | 2 687 162 | 3 280 545 | 3 143 407 | 3 300 578 |

| ACTIVITY | | 11-MINISTRY ADMINISTRATION | | | | |
|-----------------|-------------------------------------|-----------------------------------|------------------|------------------|------------------|------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 498 253 | 623 873 | 682 804 | 716 944 | 752 791 |
| 01 | Personnel Costs | 5 463 115 | 4 437 415 | 6 456 862 | 6 621 772 | 6 952 860 |
| 02 | Travel, Transport and Communication | 135 370 | 143 439 | 143 439 | 150 611 | 158 141 |
| 04 | Professional and Special Services | 366 991 | 408 626 | 408 626 | 429 057 | 450 510 |
| 06 | Consumable Materials and Supplies | 298 465 | 311 472 | 311 472 | 327 046 | 343 398 |
| TOTAL | | 6 762 194 | 5 924 825 | 8 003 203 | 8 245 429 | 8 657 701 |

| ACTIVITY | | 14-DEPARTMENT OF YOUTH AFFAIRS | | | | |
|-----------------|-------------------------------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 149 600 | 124 668 | 193 002 | 202 653 | 212 785 |
| 02 | Travel, Transport and Communication | 49 410 | 176 343 | 176 343 | 185 160 | 194 418 |
| 04 | Professional and Special Services | 741 750 | 2 967 884 | 1 067 884 | 1 121 278 | 1 177 342 |
| 06 | Consumable Materials and Supplies | 7 104 | 14 237 | 14 237 | 14 949 | 15 696 |
| 10 | Grants and Subsidies - Internal | 22 710 408 | 29 470 820 | 31 978 156 | 31 978 156 | 31 978 156 |
| TOTAL | | 25 064 692 | 32 753 952 | 33 429 622 | 33 502 196 | 33 578 398 |

| ACTIVITY | | 18-DEPARTMENT OF SPORTS | | | | |
|----------|-------------------------------------|-----------------------------------|-------------------|--------------------|--------------------|--------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 319 557 | 320 942 | 185 789 | 195 078 | 204 832 |
| 01 | Personnel Costs | 1 320 568 | 1 721 616 | 2 225 530 | 2 349 463 | 2 466 936 |
| 02 | Travel, Transport and Communication | | 176 832 | 176 832 | 185 674 | 194 957 |
| 04 | Professional and Special Services | 859 390 | 1 327 098 | 1 327 098 | 1 393 453 | 1 463 126 |
| 10 | Grants and Subsidies - Internal | 24 415 220 | 26 915 221 | 38 081 811 | 38 081 811 | 38 081 811 |
| 11 | Grants and Subsidies - External | 529 648 | 685 892 | 685 892 | 685 892 | 685 892 |
| | TOTAL | 27 444 383 | 31 147 601 | 42 682 952 | 42 891 371 | 43 097 554 |
| ACTIVITY | | 22-DEPARTMENT OF ARTS AND CULTURE | | | | |
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 01 | Personnel Costs | 325 371 | 322 150 | 629 258 | 679 599 | 713 579 |
| 02 | Travel, Transport and Communication | 29 817 | 79 032 | 79 032 | 82 984 | 87 133 |
| 04 | Professional and Special Services | 667 351 | 1 297 149 | 1 297 149 | 1 362 006 | 1 430 107 |
| 10 | Grants and Subsidies - Internal | 10 814 692 | 12 633 744 | 13 502 637 | 13 502 637 | 13 502 637 |
| | TOTAL | 12 062 932 | 14 332 075 | 15 508 076 | 15 627 226 | 15 733 455 |
| | HEAD TOTAL | 73 882 254 | 86 845 615 | 102 904 398 | 103 409 629 | 104 367 686 |

Head: Ministry of Sports Culture and Youth Affairs

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

| Head : | | 56 | | | | |
|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10137 | Youth Affairs For Youth Development Fund | 16 010 656 | 18 932 346 | 20 186 014 | 20 186 014 | 20 186 014 |
| 10419 | National Football Association Of Eswatini | 5 000 000 | 7 500 000 | 7 500 000 | 7 500 000 | 7 500 000 |
| 10506 | National Youth Council | 6 699 752 | 10 538 474 | 11 792 142 | 11 792 142 | 11 792 142 |
| 10507 | Eswatini Sports Council | 19 415 220 | 19 415 221 | 30 581 811 | 30 581 811 | 30 581 811 |
| 10517 | Council Of Arts And Culture | 10 814 692 | 12 633 744 | 13 502 637 | 13 502 637 | 13 502 637 |
| 11026 | Grants to Development Zone Six of the Supreme Council for Sports | 265 483 | 265 483 | 265 483 | 265 483 | 265 483 |
| 11114 | Grants to Commonwealth Secretariat Youth Exchange Programme | 264 165 | 420 409 | 420 409 | 420 409 | 420 409 |
| TOTAL | | 58 469 968 | 69 705 677 | 84 248 496 | 84 248 496 | 84 248 496 |
| HEAD TOTAL | | 58 469 968 | 69 705 677 | 84 248 496 | 84 248 496 | 84 248 496 |

HEAD: 58 AUDIT

CONTROLLING OFFICER - Auditor General

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-AUDIT | | | | |
|----------|-------------------------------------|------------|------------|------------|------------|------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 00 | CTA Vehicle Charges | 251 934 | 837 527 | 1 231 565 | 1 293 144 | 1 357 801 |
| 01 | Personnel Costs | 22 334 258 | 22 785 771 | 37 215 034 | 37 969 701 | 39 868 187 |
| 02 | Travel, Transport and Communication | 4 753 591 | 2 975 410 | 2 975 410 | 3 124 181 | 3 280 390 |
| 03 | Drugs | | 59 796 | 59 796 | 62 786 | 65 925 |
| 04 | Professional and Special Services | 3 842 420 | 5 924 110 | 5 646 546 | 5 928 873 | 6 225 317 |

| | | | | | | |
|-------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 05 | Rentals (Land, Buildings and Computer Equipment only) | 39 020 | | | | |
| 06 | Consumable Materials and Supplies | 1 299 077 | 1 022 068 | 1 022 068 | 1 073 171 | 1 126 830 |
| 11 | Grants and Subsidies - External | 246 672 | 131 400 | 131 400 | 131 400 | 131 400 |
| TOTAL | | 32 766 972 | 33 736 082 | 48 281 819 | 49 583 256 | 52 055 849 |
| HEAD TOTAL | | 32 766 972 | 33 736 082 | 48 281 819 | 49 583 256 | 52 055 849 |

Head: Audit

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

| Head : | | 58 | | | | |
|-------------------|---|----------------|-----------------|-----------------|-----------------|-----------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 11030 | International and African Organisation of Supreme Audit Institution | 196 117 | 115 000 | 115 000 | 115 000 | 115 000 |
| 11040 | INTOSAI Contribution | 50 555 | 16 400 | 16 400 | 16 400 | 16 400 |
| TOTAL | | 246 672 | 131 400 | 131 400 | 131 400 | 131 400 |
| HEAD TOTAL | | 246 672 | 131 400 | 131 400 | 131 400 | 131 400 |

HEAD: 60 CENTRAL TRANSFERS

CONTROLLING OFFICER - Principal Secretary, Ministry of Finance.

OBJECTIVES

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

PROGRAMME DESCRIPTION

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

| ACTIVITY | | 11-CENTRAL TRANSFERS | | | | |
|-------------------|---------------------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| CONTROL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10 | Grants and Subsidies - Internal | 1 038 863 725 | 2 476 324 019 | 2 067 640 664 | 2 067 640 664 | 2 067 640 664 |
| | TOTAL | 1 038 863 725 | 2 476 324 019 | 2 067 640 664 | 2 067 640 664 | 2 067 640 664 |
| HEAD TOTAL | | 1 038 863 725 | 2 476 324 019 | 2 067 640 664 | 2 067 640 664 | 2 067 640 664 |

Head: Central Transfers

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

| Head : | | 60 | | | | |
|-------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| DETAIL | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| ITEM | Description | ACTUAL | ESTIMATE | ESTIMATE | ESTIMATE | ESTIMATE |
| 10510 | Inter-ministerial Transfers | 1 038 863 725 | 2 476 324 019 | 2 067 640 664 | 2 067 640 664 | 2 067 640 664 |
| | TOTAL | 1 038 863 725 | 2 476 324 019 | 2 067 640 664 | 2 067 640 664 | 2 067 640 664 |
| HEAD TOTAL | | 1 038 863 725 | 2 476 324 019 | 2 067 640 664 | 2 067 640 664 | 2 067 640 664 |

IV – ESTIMATES OF CAPITAL EXPENDITURE

HEAD 02: PARLIAMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|----------|------------------|------------------|
| Budget Note | Project Title | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G664 | Communication system and procurement furniture | | | | | | | | | |
| | 99 | 9296 | 0 | 9296 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 9296 | 0 | 9296 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2025/26 | | | | | | | | | | |
| ACTIVITY TOTAL | | 9296 | 0 | 9296 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAD TOTAL | | 9296 | 0 | 9296 | 0 | 0 | 0 | 0 | 0 | 0 |

HEAD 03: PRIVATE AND CABINET

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|--|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| G549 | | Rehabilitation of PPCU Offices | | | | | | | | | |
| | 99 | | 28323 | 28323 | 28323 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 28323 | 28323 | 28323 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2024/25. | | | | | | | | | | | |
| G641 | | Improvement of Security Surveillance at Prime Minister's Office | | | | | | | | | |
| | 99 | | 12716 | 0 | 0 | 12716 | 0 | 0 | 12716 | 0 | 0 |
| | 70 | | 37055 | 9558 | 9558 | 0 | 0 | 0 | 0 | 0 | 27497 |
| | | Project Total | 37055 | 9558 | 9558 | 12716 | 0 | 0 | 12716 | 0 | 27497 |
| E12,716,000 local funds for improvement of security system at PM's office. | | | | | | | | | | | |
| G646 | | Procurement & Installation of IT & Communications Equipment | | | | | | | | | |
| | 70 | | 4675 | 2700 | 4654 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 4675 | 2700 | 4654 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completing in FY2024/25. | | | | | | | | | | | |
| G665 | | Support to the Government Grand Plan of Action | | | | | | | | | |
| | 70 | | 8370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | 8370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| E8,370,000 donor funds for the development of the Grand Plan of Action for Government. | | | | | | | | | | | |
| E459 | | Design and construction of the SADC University of Transformation | | | | | | | | | |
| | 99 | | 10000 | 0 | 0 | 8750 | 0 | 0 | 8750 | 0 | 0 |
| | | Project Total | 10000 | 0 | 0 | 8750 | 0 | 0 | 8750 | 0 | 0 |
| E8,750,000 local funds for the preparatory works towards establishment of the University of Transformation. | | | | | | | | | | | |
| G666 | | Design of New Private and Cabinet Offices and Government House for PM | | | | | | | | | |
| | 70 | | 27000 | 0 | 0 | 27000 | 0 | 0 | 27000 | 0 | 0 |
| | | Project Total | 27000 | 0 | 0 | 27000 | 0 | 0 | 27000 | 0 | 0 |
| E27,000,000 donor funds for consultancy services to prepare detailed designs for the new Private and Cabinet Offices | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 115423 | 40581 | 42535 | 48466 | 0 | 0 | 48466 | 0 | 27497 |
| HEAD TOTAL | | | 115423 | 40581 | 42535 | 48466 | 0 | 0 | 48466 | 0 | 27497 |

HEAD 04: TOURISM AND ENVIRONMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| R239 | | Rehabilitation of National Parks | | | | | | | | | |
| | 99 | | 40679 | 33679 | 33679 | 7000 | 0 | 0 | 7000 | 0 | 0 |
| | | Project Total | 40679 | 33679 | 33679 | 7000 | 0 | 0 | 7000 | 0 | 0 |
| E7,000,000 local funds for rehabilitation of Mantenga Cultural Village : E3,500,000 for Charlets and E3,500,000 for upgrading access road. | | | | | | | | | | | |
| M366 | | Reconstruction of Nawenwa Mine Interpretation Centre | | | | | | | | | |
| | 70 | | 9040 | 5436 | 9040 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 9040 | 5436 | 9040 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project deferred | | | | | | | | | | | |
| G636 | | New Game Park (Big 5 merger) | | | | | | | | | |
| | 99 | | 74989 | 36568 | 36568 | 4375 | 0 | 0 | 4375 | 6000 | 28046 |
| | | Project Total | 74989 | 36568 | 36568 | 4375 | 0 | 0 | 4375 | 6000 | 28046 |
| E4,375,000 local funds for establishment of the project management Unit for the Big 5 project. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 124708 | 75683 | 79287 | 11375 | 0 | 0 | 11375 | 6000 | 28046 |
| Activity 16: Meteorological Services | | | | | | | | | | | |
| W361 | | Augmentation of Met. Observation Stations and Installation of Thunderstorm Detection Equipment | | | | | | | | | |
| | 99 | | 30605 | 11957 | 11957 | 0 | 0 | 0 | 0 | 10000 | 8648 |
| | | | 30605 | 11957 | 11957 | 0 | 0 | 0 | 0 | 10000 | 8648 |
| Project suspended. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 30605 | 11957 | 11957 | 0 | 0 | 0 | 0 | 10000 | 8648 |
| HEAD TOTAL | | | 155313 | 87640 | 91244 | 11375 | 0 | 0 | 11375 | 16000 | 36694 |

HEAD 05: POLICE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 22: General Policing | | | | | | | | | | |
| P448 | Equipment for State Security and Police Service Phase II | | | | | | | | | |
| 99 | | 315000 | 54935 | 49999 | 27125 | 0 | 0 | 27125 | 30000 | 207876 |
| | Project Total | 315000 | 54935 | 49999 | 27125 | 0 | 0 | 27125 | 30000 | 207876 |
| E27,125,000 local funds to procure state security equipment. | | | | | | | | | | |
| P336 | Construction of Buhleni Police Station | | | | | | | | | |
| 99 | | 270155 | 215263 | 242859 | 0 | 0 | 0 | 0 | 0 | 27296 |
| | Project Total | 270155 | 215263 | 242859 | 0 | 0 | 0 | 0 | 0 | 27296 |
| Project completed FY2025/26 | | | | | | | | | | |
| P449 | Rehabilitation and Security Fencing of Police Buildings Phase II | | | | | | | | | |
| 99 | | 180800 | 18998 | 33998 | 15750 | 0 | 0 | 15750 | 22000 | 109052 |
| | Project Total | 180800 | 18998 | 33998 | 15750 | 0 | 0 | 15750 | 22000 | 109052 |
| E15,750,000 local funds for rehabilitation of police buildings, security fencing and police parade grand stand. | | | | | | | | | | |
| P447 | Construction of Institutional Housing for Police Phase I | | | | | | | | | |
| 99 | | 170000 | 54000 | 34000 | 13125 | 0 | 0 | 13125 | 10000 | 112875 |
| | Project Total | 170000 | 54000 | 34000 | 13125 | 0 | 0 | 13125 | 10000 | 112875 |
| E13,125,000 local funds for construction of police institutional houses. | | | | | | | | | | |
| ACTIVITY TOTAL | | 935955 | 343196 | 360856 | 56000 | 0 | 0 | 56000 | 62000 | 457099 |
| HEAD TOTAL | | 935955 | 343196 | 360856 | 56000 | 0 | 0 | 56000 | 62000 | 457099 |

HEAD 06: DEPUTY PRIME MINISTER'S OFFICE

| Bud.No. | Source | Total Estimated Cost | Actual 0 to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|---------------|----------------------|------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 12: Social Welfare | | | | | | | | | | | |
| G654 Construction of Houses for the Vulnerable | | | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 5513 | 0 | 0 | 5513 | | | |
| 70 | | 9900 | 0 | 3600 | 6300 | 0 | 0 | 6300 | 0 | 0 | |
| Project Total | | 9900 | 0 | 3600 | 11813 | 0 | 0 | 11813 | 0 | 0 | |
| E6,300,000 grant funds and E5,513,000 local funds for construction of decent shelter for persons with disabilities and other vulnerable elderly. | | | | | | | | | | | |
| G655 Rehabilitation of St Joseph's School (Mzimpofo) | | | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 0 | 0 | 4375 | 4375 | 0 | 0 | |
| 70 | | 9720 | 0 | 6300 | 0 | 0 | 3420 | 3420 | 0 | 0 | |
| Project Total | | 9720 | 0 | 6300 | 0 | 0 | 7795 | 7795 | 0 | 0 | |
| E4,375,000 local funds and E3,420,000 of grant funds for rehabilitation of St. Joseph's school | | | | | | | | | | | |
| G642 Procurement of IT Equipment for the Deputy Prime Minister's Office | | | | | | | | | | | |
| 70 | | 2700 | 0 | 1620 | 0 | 0 | 0 | 0 | 540 | 540 | |
| Project Total | | 2700 | 0 | 1620 | 0 | 0 | 0 | 0 | 540 | 540 | |
| Project completed in FY2024/25. | | | | | | | | | | | |
| S354 Social Registry Development | | | | | | | | | | | |
| 68 | | 45000 | 0 | 0 | 10000 | 0 | 0 | 10000 | 10000 | 25000 | |
| 99 | | 18837 | 5000 | 10000 | 4900 | 0 | 0 | 4900 | 2837 | 1100 | |
| Project Total | | 18837 | 5000 | 10000 | 14900 | 0 | 0 | 14900 | 12837 | 26100 | |
| E4,900,000 local funds and E10,000,000 loan funds for preparatory works for developing an Information Management System and data collection for the social registry. | | | | | | | | | | | |
| G656 Fight Against Gender Based Violence and Promotion of Mental Health | | | | | | | | | | | |
| 52 | | 16000 | 0 | 0 | 0 | 0 | 0 | 0 | 6000 | 10000 | |
| Project Total | | 16000 | 0 | 0 | 0 | 0 | 0 | 0 | 6000 | 10000 | |
| Project deferred. | | | | | | | | | | | |
| G667 Provision of Safe House for Gender Based Violence Survivors | | | | | | | | | | | |
| 70 | | 9708 | 0 | 0 | 3708 | 0 | 0 | 3708 | 6000 | 0 | |
| Project Total | | 9708 | 0 | 0 | 3708 | 0 | 0 | 3708 | 6000 | 0 | |
| E3,708,000 donor funds for renovation of a government building for GBV survivors at the Waterford KaMhlaba area | | | | | | | | | | | |
| ACTIVITY TOTAL | | 50865 | 5000 | 21520 | 30421 | 0 | 7795 | 38216 | 25377 | 36640 | |
| HEAD TOTAL | | 50865 | 5000 | 21520 | 30421 | 0 | 7795 | 38216 | 25377 | 36640 | |

HEAD 07: FOREIGN AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| Activity 12: Missions Abroad | | | | | | | | | | | |
| G657 | Procurement of Office Equipment for Eswatini Missions Abroad | | | | | | | | | | |
| 70 | | 5400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5400 |
| | Project Total | 5400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5400 |
| Project completed in FY 2025/26 | | | | | | | | | | | |
| G624 | Procurement of Diplomats' Residences in Missions Abroad | | | | | | | | | | |
| 99 | | 87750 | 37265 | 59220 | 17500 | 0 | 0 | 17500 | 8530 | 2500 | |
| | Project Total | 87750 | 37265 | 59220 | 17500 | 0 | 0 | 17500 | 8530 | 2500 | |
| E17,500,000 of local funds for the procurement of Diplomatic houses in South Africa and Mozambique (Pretoria, Johannesburg and Maputo). | | | | | | | | | | | |
| G658 | Construction of New Offices for the Ministry of Foreign Affairs and International Cooperation | | | | | | | | | | |
| 96 | | 36000 | 0 | 0 | 18000 | 0 | 0 | 18000 | 18000 | 0 | |
| | Project Total | 36000 | 0 | 0 | 18000 | 0 | 0 | 18000 | 18000 | 0 | |
| E18,000,000 of grant funds for the construction of new offices for the Ministry of Foreign Affairs and International Cooperation. | | | | | | | | | | | |
| G668 | Renovation of VVIP lounge at KM 111 International Airport | | | | | | | | | | |
| 70 | | 18000 | 0 | 0 | 18000 | 0 | 0 | 18000 | 0 | 0 | |
| | Project Total | 18000 | 0 | 0 | 18000 | 0 | 0 | 18000 | 0 | 0 | |
| E18,000,000 of donor funds for renovation of VVIP lounge at KM 111 | | | | | | | | | | | |
| ACTIVITY TOTAL | | 147150 | 37265 | 59220 | 53500 | 0 | 0 | 53500 | 26530 | 7900 | |
| HEAD TOTAL | | 147150 | 37265 | 59220 | 53500 | 0 | 0 | 53500 | 26530 | 7900 | |

HEAD 08: DEFENCE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|-------------------------------------|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 12: Defence | | | | | | | | | | |
| P286 | Replacement of Army Barracks | | | | | | | | | |
| 99 | | 854091 | 734091 | 791364 | 15000 | 0 | 55000 | 70000 | 70000 | 0 |
| | Project Total | 854091 | 734091 | 791364 | 15000 | 0 | 55000 | 70000 | 70000 | 0 |
| E70,000,000 local funds for the construction, rehabilitation of army barracks. E55,000,000 for the procurement of semi-permanent structures, plumbing, electrical and building materials for minor repairs and maintenance works (E15,000,000). | | | | | | | | | | |
| ACTIVITY TOTAL | | 854091 | 734091 | 791364 | 15000 | 0 | 55000 | 70000 | 70000 | 0 |
| HEAD TOTAL | | 854091 | 734091 | 791364 | 15000 | 0 | 55000 | 70000 | 70000 | 0 |

HEAD 09: TINKHUNDLA & REGIONAL DEVELOPMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate | |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|------------------|------------------|--------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 15: Rural Resettlement | | | | | | | | | | | |
| X465 | | Rehabilitation of Tinkhundla centres | | | | | | | | | |
| | 99 | | 53000 | 37479 | 43479 | 788 | 0 | 0 | 788 | 6000 | |
| | | Project Total | 53000 | 37479 | 43479 | 788 | 0 | 0 | 788 | 2733 | |
| E788,000 Local funds for completing the rehabilitation of Kubuta and Matsanjeni North Tinkhundla | | | | | | | | | | | |
| X466 | | Rehabilitation of Development Training Centers for Women (WID) | | | | | | | | | |
| | 99 | | 2500 | 0 | 0 | 2188 | 0 | 0 | 2188 | | |
| | 70 | | 4485 | 751 | 751 | 147 | 0 | 0 | 147 | 3440 | |
| | | Project Total | 4485 | 751 | 751 | 2335 | 0 | 0 | 2335 | 147 | |
| E2,188,000 Local funds and E147,000 donor funds for completing the construction of Mahamba/Zombodze Women in development Training Centre Hostel facility | | | | | | | | | | | |
| X512 | | Reconstruction of Tinkhundla Centres | | | | | | | | | |
| | 99 | | 41000 | 21000 | 51000 | 25375 | 0 | 0 | 25375 | 0 | |
| | | Project Total | 41000 | 21000 | 51000 | 25375 | 0 | 0 | 25375 | 0 | |
| E25,375,000 local funds : E22,375,000 for completing the reconstruction of KuMethula Inkhundla; E1,500,000 for fencing of Imiphakatsi and E1,500,000 for the installation of CCTV and High Mast Lights for Tinkhundla. | | | | | | | | | | | |
| G653 | | Tinkhundla Development Plan | | | | | | | | | |
| | 99 | | 15000 | 0 | 0 | 2625 | 0 | 0 | 2625 | 4000 | |
| | | Project Total | 15000 | 0 | 0 | 2625 | 0 | 0 | 2625 | 8375 | |
| E2,625,000 local funds for formulation of Tinkhundla Intergrated Development plans. | | | | | | | | | | | |
| G659 | | Construction of New Tinkhundla | | | | | | | | | |
| | 99 | | 80000 | 0 | 15000 | 21875 | 0 | 0 | 21875 | 15000 | |
| | | Project Total | 80000 | 0 | 15000 | 21875 | 0 | 0 | 21875 | 15000 | |
| E21,875,000 Local funds for the completion of Phondo Inkhundla. | | | | | | | | | | | |
| G669 | | Design and Construction of Regional Administration Offices | | | | | | | | | |
| | 99 | | 4375 | 0 | 0 | 4375 | 0 | 0 | 4375 | 15000 | |
| | | Project Total | 4375 | 0 | 0 | 4375 | 0 | 0 | 4375 | 15000 | |
| E4,375,000 local funds for design and construction of regional administration offices; Hhhohho and Shiselweni | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 197860 | 59230 | 110230 | 57373 | 0 | 0 | 57373 | 40147 | 44548 |
| HEAD TOTAL | | | 197860 | 59230 | 110230 | 57373 | 0 | 0 | 57373 | 40147 | 44548 |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|---------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry's Administration | | | | | | | | | | | |
| W370 | Feasibility Study-Mkhondvo & Nondvo Dams | | | | | | | | | | |
| | 55 | | 82500 | 24000 | 24000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 44938 | 43990 | 44938 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | | 127438 | 67990 | 68938 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2024/25. | | | | | | | | | | | |
| W377 | Manzini Region Water and Sanitation | | | | | | | | | | |
| | 99 | | 417000 | 207000 | 367000 | 50000 | 0 | 0 | 50000 | 0 | 0 |
| | 55 | | 739578 | 351578 | 659578 | 80000 | 0 | 0 | 80000 | 0 | 0 |
| | Project Total | | 1156578 | 558578 | 1026578 | 130000 | 0 | 0 | 130000 | 0 | 0 |
| E80,000,000 loan funds for completion of the Manzini water project and E50,000,000 local funds for payment of retention fees for the project | | | | | | | | | | | |
| W378 | Eswatini water supply and sanitation project (Hosea, Zombodze, Shiselweni 1 - Tinkhundla) | | | | | | | | | | |
| | 99 | | 485500 | 195500 | 195500 | 0 | 0 | 0 | 0 | 100000 | 190000 |
| | 67 | | 906570 | 282895 | 735831 | 100000 | 0 | 0 | 100000 | 70739 | 0 |
| | Project Total | | 1392070 | 478395 | 931331 | 100000 | 0 | 0 | 100000 | 170739 | 190000 |
| E100,000,000 loan funds for completion of the Shiselweni water project | | | | | | | | | | | |
| W380 | Lomahasha Namaacha Transboundary Water Project | | | | | | | | | | |
| | 54 | | 280000 | 48393 | 216393 | 0 | 0 | 0 | 0 | 168000 | 0 |
| | 99 | | 59450 | 0 | 33200 | 26250 | 0 | 0 | 26250 | 0 | 0 |
| | Project Total | | 339450 | 48393 | 249593 | 26250 | 0 | 0 | 26250 | 168000 | 0 |
| E26,250,000 local funds for water reticulation | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 3015536 | 1153356 | 2276440 | 256250 | 0 | 0 | 256250 | 338739 | 190000 |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-------|-----------------------|---------------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| X501 | Rural Water Supply XIII | | | | | | | | | |
| 99 | | 240606 | 183102 | 203102 | 17500 | 0 | 0 | 17500 | 20004 | 0 |
| | Project Total | 240606 | 183102 | 203102 | 17500 | 0 | 0 | 17500 | 20004 | 0 |
| E17,500,000 local funds for resuscitation, development of new water schemes and installation of hand pumps in 18 Tinkhundla countrywide. | | | | | | | | | | |
| W379 | Procurement of a drilling rig | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 |
| | Project Total | 20000 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 0 |
| Project deferred. | | | | | | | | | | |
| ACTIVITY TOTAL | | 260606 | 183102 | 203102 | 17500 | 0 | 0 | 17500 | 40004 | 0 |
| Activity 45: Surveys | | | | | | | | | | |
| X509 | Sustainable Land Administration and Management | | | | | | | | | |
| 52 | | 19035 | 19035 | 19035 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 10892 | 6892 | 8392 | 438 | 0 | 0 | 438 | 2000 | 62 |
| | Project Total | 29927 | 25927 | 27427 | 438 | 0 | 0 | 438 | 2000 | 62 |
| E438,000 local funds to upgrade the Land Administration Information System (LMIS), provide training to officers and roll out the SLAM project. | | | | | | | | | | |
| X511 | Deeds Registration and Information Management | | | | | | | | | |
| 70 | | 1170 | 0 | 1170 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 1170 | 0 | 1170 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Completed in 2024/25 | | | | | | | | | | |
| ACTIVITY TOTAL | | 31097 | 25927 | 28597 | 438 | 0 | 0 | 438 | 2000 | 62 |

HEAD 10: NATURAL RESOURCES AND ENERGY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate | |
|---|--------|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|------------------|------------------|----------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 46:Energy | | | | | | | | | | | |
| F031 Shiselweni Network Re-inforcement and Access Project | | | | | | | | | | | |
| | 67 | | 802007 | 161373 | 161373 | 0 | 0 | 0 | 0 | 150000 | 490634 |
| | 99 | | 33000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 835007 | 161373 | 161373 | 0 | 0 | 0 | 0 | 150000 | 490634 |
| Project completed in FY 2025/26 | | | | | | | | | | | |
| F026 Construction of the Strategic Oil Reserve Facility | | | | | | | | | | | |
| | 63 | | 5400000 | 0 | 1538253 | 1093000 | 0 | 0 | 1093000 | 1801926 | 966821 |
| | 99 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 5400000 | 0 | 1538253 | 1093000 | 0 | 0 | 1093000 | 1801926 | 966821 |
| E1,093,000,000 loan funds for construction of a strategic fuel reserve facility. | | | | | | | | | | | |
| F027 Cooperation in Energy and Mineral Resources Exploitation | | | | | | | | | | | |
| | 99 | | 46081 | 19081 | 20004 | 6125 | 0 | 0 | 6125 | 0 | 19952 |
| | | Project Total | 46081 | 19081 | 20004 | 6125 | 0 | 0 | 6125 | 0 | 19952 |
| E6,125,000 local funds to improve infrastructure for ground-truthing of potential mineral areas; E4,700,000 for procurement of Laboratory equipment and E1,425,000 for renovation of laboratory | | | | | | | | | | | |
| F034 Accelerating Sustainable & Clean Energy Access Transformation (ASCENT) in Eswatini | | | | | | | | | | | |
| | 67 | | 1620000 | 0 | 0 | 166000 | 0 | 0 | 166000 | 700000 | 754000 |
| | 68 | | 180000 | 0 | 0 | 10000 | 0 | 0 | 10000 | 100000 | 70000 |
| | | Project Total | 1800000 | 0 | 0 | 176000 | 0 | 0 | 176000 | 800000 | 824000 |
| E166,000,000 of loan funds and E10,000,000 of grant funds to increase access to electricity services and improve energy security for sustainable and inclusive development. | | | | | | | | | | | |
| F033 Agriculture Value Chain Via Sustainable & Inclusive Energy | | | | | | | | | | | |
| | 52 | | 15900 | 9759 | 9759 | 2880 | 0 | 0 | 2880 | 2245 | 1016 |
| | | Project Total | 15900 | 9759 | 9759 | 2880 | 0 | 0 | 2880 | 2245 | 1016 |
| E 2,880,000 grant funds for renewable energy and energy efficient investments up to a combined capacity of 7.5MW. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 7261981 | 28840 | 1568016 | 1278005 | 0 | 0 | 1278005 | 2754171 | 2302423 |
| HEAD TOTAL | | | 10569220 | 1391225 | 4076155 | 1552193 | 0 | 0 | 1552193 | 3134914 | 2492485 |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|----------------|-----------------------|---------------|----------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| A397 | Mkhondvo-Ngwavuma Detailed Feasibility Studies & Resettlement | | | | | | | | | |
| 56 | | 35768 | 8826 | 8826 | 0 | 0 | 0 | 0 | 26942 | 0 |
| 99 | | 207467 | 114113 | 124113 | 0 | 0 | 0 | 0 | 0 | 83354 |
| | Project Total | 243235 | 122939 | 132939 | 0 | 0 | 0 | 0 | 26942 | 83354 |
| Project completed in FY 2026/26 | | | | | | | | | | |
| A404 | Construction of Mpakeni Dam | | | | | | | | | |
| 10 | | 315513 | 0 | 0 | 225513 | 0 | 0 | 225513 | 90000 | 0 |
| 55 | | 2387032 | 232845 | 232845 | 1204187 | 0 | 0 | 1204187 | 950000 | 0 |
| 99 | | 522384 | 60000 | 185000 | 177168 | 0 | 0 | 177168 | 125000 | 35216 |
| | Project Total | 3224929 | 292845 | 417845 | 1606868 | 0 | 0 | 1606868 | 1165000 | 35216 |
| E1,426,700,000 of loan funds for the construction of Mpakeni dam and main conveyance system and E177,168,000 local funds for purchase of private farms, project management, chiefdom development plans, VAT and CIC levy. | | | | | | | | | | |
| A408 | National Grain Reserves | | | | | | | | | |
| 70 | | 51462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51462 |
| | Project Total | 51462 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51462 |
| Project completed in FY 2025/26 | | | | | | | | | | |
| ACTIVITY TOTAL | | 3519626 | 415784 | 550784 | 1606868 | 0 | 0 | 1606868 | 1191942 | 170032 |
| Activity 21: Livestock Production and Animal Health | | | | | | | | | | |
| A400 | Cordon Fencing | | | | | | | | | |
| 99 | | 26528 | 6963 | 9903 | 13125 | 0 | 0 | 13125 | 3500 | 0 |
| | Project Total | 26528 | 6963 | 9903 | 13125 | 0 | 0 | 13125 | 3500 | 0 |
| E13,125,000 local funds for replacement of cordon fence for foot and mouth disease control. | | | | | | | | | | |
| A395 | Eswatini Livestock Value Chain Development Project (ELVCDP) | | | | | | | | | |
| 52 | | 159458 | 31114 | 71114 | 44172 | 0 | 0 | 44172 | 44172 | 0 |
| | Project Total | 159458 | 31114 | 71114 | 44172 | 0 | 0 | 44172 | 44172 | 0 |
| E44,172,000 donor funds to support sustainable land management, value addition, processing and linkages to markets for beef enterprises. | | | | | | | | | | |
| ACTIVITY TOTAL | | 185986 | 38077 | 81017 | 57297 | 0 | 0 | 57297 | 47672 | 0 |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate | |
|--|--|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|------------------|------------------|--------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 22: Agricultural Promotion & Extension | | | | | | | | | | | |
| A381 | Lower Usuthu II Extension- Downstream Development | | | | | | | | | | |
| 55 | | | 976043 | 478612 | 976043 | 0 | 0 | 0 | 0 | 0 | |
| 63 | | | 1180619 | 559556 | 1180619 | 0 | 0 | 0 | 0 | 0 | |
| 99 | | | 1788787 | 1136787 | 1336787 | 2986 | 0 | 0 | 2986 | 222000 | |
| | | Project Total | 3945449 | 2174955 | 3493449 | 2986 | 0 | 0 | 2986 | 227014 | |
| E2,986,000 local funds for project completion and handover | | | | | | | | | | | |
| A406 | Smallholder Aariculture Productivity Enhancement and Marketing Project (SAPEMP) | | | | | | | | | | |
| 12 | | | 90299 | 0 | 0 | 0 | 0 | 0 | 30000 | 60299 | |
| 61 | | | 89364 | 0 | 0 | 64364 | 0 | 0 | 64364 | 25000 | |
| 99 | | | 40498 | 0 | 0 | 9478 | 0 | 0 | 9478 | 15000 | |
| | | Project Total | 220161 | 0 | 0 | 73842 | 0 | 0 | 73842 | 16020 | |
| E64,364,000 loan funds and E9,478,000 local funds to support 17,000 smallholder farmers' production and productivity of the target value chains, incomes, resilience, and nutrition of smallholder farming households. | | | | | | | | | | | |
| A409 | Smart Aariculture Demonstration Farm | | | | | | | | | | |
| 70 | | | 14760 | 0 | 0 | 14760 | 0 | 0 | 14760 | 0 | |
| | | Project Total | 14760 | 0 | 0 | 14760 | 0 | 0 | 14760 | 0 | |
| E14,760,000 donor funds for establishment of a smart agriculture demonstration farm | | | | | | | | | | | |
| A410 | Innovative Climate Smart Youth Tunnel Production Training | | | | | | | | | | |
| 70 | | | 2628 | 0 | 0 | 2628 | 0 | 0 | 2628 | 0 | |
| | | Project Total | 2628 | 0 | 0 | 2628 | 0 | 0 | 2628 | 0 | |
| E2,628,000 donor funds for training of youth on innovative climate smart tunnel farming, entrepreneurship and agribusiness | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 4182998 | 2174955 | 3493449 | 94216 | 0 | 0 | 94216 | 292000 | 303333 |
| Activity 23: Fisheries | | | | | | | | | | | |
| A398 | Construction of Aquaculture Research and Production | | | | | | | | | | |
| 70 | | | 27548 | 8287 | 10567 | 0 | 0 | 0 | 0 | 16981 | |
| | | Project Total | 27548 | 8287 | 10567 | 0 | 0 | 0 | 0 | 16981 | |
| Project completed in FY2024/25. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 27548 | 8287 | 10567 | 0 | 0 | 0 | 0 | 16981 | |

HEAD 20: AGRICULTURE

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---|--------|--|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|----------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 26: Land Development | | | | | | | | | | | |
| A407 | | Construction of Medium earth dam at Sidvokodvo and Manaconaco | | | | | | | | | |
| | 70 | | 20192 | 0 | 0 | 20192 | 0 | 0 | 20192 | 0 | 0 |
| | | Project Total | 20192 | 0 | 0 | 20192 | 0 | 0 | 20192 | 0 | 0 |
| E20,192,000 grant funds for the construction of a new earth dam at Emseleni in Matsanjeni South Inkhundla. | | | | | | | | | | | |
| A372 | | Water and Irrigation Infrastructure Development | | | | | | | | | |
| | 99 | | 134166 | 119163 | 126163 | 5250 | 0 | 0 | 5250 | 0 | 2753 |
| | | Project Total | 134166 | 119163 | 126163 | 5250 | 0 | 0 | 5250 | 0 | 2753 |
| E5,250,000 local funds to install an irrigation infrastructure at Malanti, Mhlambanyoni, Maphalaleni, Luhlangotsini and Zombodze Emuva. | | | | | | | | | | | |
| W381 | | Water Harvesting, Small & Medium Dams | | | | | | | | | |
| | 52 | | 174631 | 174631 | 174631 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 65000 | 0 | 35000 | 7875 | 0 | 0 | 7875 | 30000 | 27125 |
| | | Project Total | 239631 | 174631 | 209631 | 7875 | 0 | 0 | 7875 | 30000 | 27125 |
| E7,875,000 local funds to cover cost overruns for completed work. | | | | | | | | | | | |
| G620 | | Resettlement at Lobamba (Manzana) | | | | | | | | | |
| | 99 | | 22000 | 22000 | 22000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 22000 | 22000 | 22000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2023/24. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 415989 | 315794 | 357794 | 33317 | 0 | 0 | 33317 | 30000 | 29878 |
| HEAD TOTAL | | | 8332147 | 2952897 | 4493611 | 1791698 | 0 | 0 | 1791698 | 1561614 | 520224 |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|---|----------------------|----------------------------------|-------------------------------------|-------|-----------------------|---------------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 12: Economic Planning Office | | | | | | | | | | |
| G509 | Country Programme supported in partnership with UNDP | | | | | | | | | |
| 99 | | 126709 | 103509 | 126559 | 23105 | 0 | 0 | 23105 | 23200 | 0 |
| | Project Total | 126709 | 103509 | 126559 | 23105 | 0 | 0 | 23105 | 23200 | 0 |
| E23,105,000 local funds to UNDP in support of country development programs under the UN sustainable development framework | | | | | | | | | | |
| G422 | Implementation of Development Strategies | | | | | | | | | |
| 99 | | 95595 | 61518 | 65595 | 5862 | 0 | 0 | 5862 | 11658 | 12480 |
| | Project Total | 95595 | 61518 | 65595 | 5862 | 0 | 0 | 5862 | 11658 | 12480 |
| E5,862,000 local funds for NDS review & printing, strategic plan review, PIM system development (equipment, training, travel & communications), macro-economic modelling. | | | | | | | | | | |
| G660 | Projects preparation facility | | | | | | | | | |
| 70 | | 360000 | 0 | 0 | 36000 | 0 | 0 | 36000 | | |
| 99 | | 500000 | 0 | 0 | 43750 | 0 | 0 | 43750 | 10000 | 80000 |
| | Project Total | 500000 | 0 | 0 | 79750 | 0 | 0 | 79750 | 10000 | 80000 |
| E43,750,000 local funds and E36,000,000 grant funds for preparing projects. | | | | | | | | | | |
| G467 | Millennium (Sikhuphe) Project | | | | | | | | | |
| 99 | | 4648630 | 4566630 | 4566630 | 15750 | 0 | 0 | 15750 | 0 | 66250 |
| | Project Total | 4648630 | 4566630 | 4566630 | 15750 | 0 | 0 | 15750 | 0 | 66250 |
| E15,750,000 local funds for outstanding payment of P2 & 4 for resettlement. | | | | | | | | | | |
| G585 | Construction of an International Convention center (ICC) | | | | | | | | | |
| 63 | | 2428701 | 2292858 | 2405701 | 23000 | 0 | 0 | 23000 | 0 | 0 |
| 99 | | 3818403 | 3459506 | 3818403 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 6247104 | 5752364 | 6224104 | 23000 | 0 | 0 | 23000 | 0 | 0 |
| E23,000,000 loan funds for interior works at ICC | | | | | | | | | | |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|--|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|--------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| G616 | | Construction of Five Star Hotel (FISH) | | | | | | | | | |
| | 63 | | 1519749 | 1519749 | 1543983 | 90880 | 0 | 0 | 90880 | 0 | 0 |
| | 99 | | 1304552 | 845924 | 1003515 | 37500 | 0 | 0 | 37500 | 151406 | 112131 |
| | | Project Total | 2824301 | 2365673 | 2547498 | 128380 | 0 | 0 | 128380 | 151406 | 112131 |
| E37,500,000 local funds for completion of facade, professional services and taxes and E90,880,000 loan funds for interior fit-out of the hotel structure. | | | | | | | | | | | |
| G661 | | Construction of Villas | | | | | | | | | |
| | 99 | | 405000 | 0 | 0 | 4375 | 0 | 0 | 4375 | 305000 | 50000 |
| | | Project Total | 405000 | 0 | 0 | 4375 | 0 | 0 | 4375 | 305000 | 50000 |
| E4,375 local funds for designs of the villas | | | | | | | | | | | |
| G609 | | Microprojects - Infrastructure Development VII | | | | | | | | | |
| | 70 | | 246993 | 75827 | 140483 | 75294 | 0 | 0 | 75294 | 31216 | 0 |
| | 99 | | 2128715 | 1491486 | 1679986 | 300729 | 0 | 0 | 300729 | 148000 | 0 |
| | | Project Total | 2375708 | 1567313 | 1820469 | 376023 | 0 | 0 | 376023 | 179216 | 0 |
| E75,294,000 grant funds for providing portable water and sanitation in : Ntufubeni, Mdonjane, Esikhaleni and Nhlanganisweni- Phase-1, and E300,729,000 local funds for community development projects (CDSF) | | | | | | | | | | | |
| H362 | | Construction of the National Referral Hospital | | | | | | | | | |
| | 99 | | 33750 | 0 | 0 | 8750 | 0 | 0 | 8750 | 25000 | 0 |
| | | Project Total | 33750 | 0 | 0 | 8750 | 0 | 0 | 8750 | 25000 | 0 |
| E8,750,000 local funds for the development of the Hospital feasibility analysis and operation study . | | | | | | | | | | | |
| G662 | | Manaaement Consultancy for Sikhuphe resettlements | | | | | | | | | |
| | 70 | | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project deferred- study to be done. | | | | | | | | | | | |
| G548 | | Construction of new Parliament Building | | | | | | | | | |
| | 63 | | 1600000 | 0 | 0 | 0 | 0 | 0 | 0 | 675322 | 924678 |
| | 99 | | 237750 | 31796 | 37205 | 46550 | 0 | 0 | 46550 | 100000 | 53995 |
| | | Project Total | 1837750 | 31796 | 37205 | 46550 | 0 | 0 | 46550 | 775322 | 978673 |
| E46,550,000 local funds for clearance of outstanding payments on designs and security contract management. | | | | | | | | | | | |

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|-------------|--------|---------------------------------------|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|-------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| G640 | | Procurement of Government Land | | | | | | | | | |
| | 99 | | 39000 | 35000 | 36092 | 0 | 0 | 0 | 0 | 2908 | 0 |
| | | Project Total | 39000 | 35000 | 36092 | 0 | 0 | 0 | 0 | 2908 | 0 |

Project completed in FY 2024/2025.

| | | | | | | | | | | | |
|-------------|----|--|-------|-------|-------|------|---|---|------|------|---|
| G635 | | Support to Country Programme in Partnership with Taiwan | | | | | | | | | |
| | 70 | | 26040 | 11640 | 17601 | 7200 | 0 | 0 | 7200 | 7200 | 0 |
| | | Project Total | 26040 | 11640 | 17601 | 7200 | 0 | 0 | 7200 | 7200 | 0 |

E7,200,000 donor funds for professional services to support the ROC-Taiwan funded program.

| | | | | | | | | | | | |
|-------------|----|--|------|---|------|------|---|---|------|---|---|
| G647 | | Capacity Building in Central Ministries | | | | | | | | | |
| | 70 | | 3060 | 0 | 1800 | 1800 | 0 | 0 | 1800 | 0 | 0 |
| | | Project Total | 3060 | 0 | 1800 | 1800 | 0 | 0 | 1800 | 0 | 0 |

E1,800,000 donor funds for capacity building in central ministries.

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---------|--------|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|-------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| | 67 | | 441000 | 0 | 0 | 56700 | 0 | 0 | 56700 | 0 | 384300 |
| | 99 | | 17509 | 0 | 0 | 17509 | 0 | 0 | 17509 | 0 | 0 |
| | | | 458509 | 0 | 0 | 74209 | 0 | 0 | 74209 | 0 | 384300 |

E56,700,000 loan funds for implementing the youth projects in the four regions and E17,509,000 local funds to establish the Implementing Unit

| | | | | | | | | | | | |
|-------------|----|-----------------------------------|------|---|---|------|---|---|------|---|---|
| G573 | | Payment of Recovery Orders | | | | | | | | | |
| | 99 | | 1000 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 |
| | | Project Total | 1000 | 0 | 0 | 1000 | 0 | 0 | 1000 | 0 | 0 |

E1,000,000 local funds for payment of recovery orders

| | | | | | | | | | | | |
|-----------------------|--|--|----------|----------|----------|--------|---|---|--------|---------|---------|
| ACTIVITY TOTAL | | | 19622696 | 14495443 | 15443553 | 795754 | 0 | 0 | 795754 | 1490910 | 1683834 |
|-----------------------|--|--|----------|----------|----------|--------|---|---|--------|---------|---------|

Activity 31: Statistics

| | | | | | | | | | | | |
|-------------|----|--|--------|--------|--------|------|---|---|------|-------|-------|
| G575 | | The Eswatini Agriculture Survey | | | | | | | | | |
| | 99 | | 147399 | 108999 | 123192 | 7875 | 0 | 0 | 7875 | 14200 | 10000 |
| | | Project Total | 147399 | 108999 | 123192 | 7875 | 0 | 0 | 7875 | 14200 | 10000 |

E7,875,000 local funds to cover personnel costs and allowances, travel and communication expenses, venue hire, promotional material and equipment.

HEAD 23: ECONOMIC PLANNING AND DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| G526 | Economic Statistics Survey | | | | | | | | | |
| 99 | | 38400 | 18778 | 19967 | 18433 | 0 | 0 | 18433 | 0 | 0 |
| | Project Total | 38400 | 18778 | 19967 | 18433 | 0 | 0 | 18433 | 0 | 0 |
| E18,433,000 local funds to cover personnel costs and allowances, travel and communication expenses, venue hire, promotional material and equipment. | | | | | | | | | | |
| G601 | Eswatini Household Income and Expenditure Surveys | | | | | | | | | |
| 99 | | 55396 | 42907 | 55335 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 55396 | 42907 | 55335 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2025/26. | | | | | | | | | | |
| G576 | Intercensal Survey | | | | | | | | | |
| 99 | | 52833 | 44998 | 52833 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 52833 | 44998 | 52833 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completing in FY 2024/25. | | | | | | | | | | |
| G605 | 2027 Population and Housing Census | | | | | | | | | |
| 99 | | 299724 | 0 | 0 | 130504 | 0 | 0 | 130504 | 181900 | 67824 |
| | Project total | 299724 | 0 | 0 | 130504 | 0 | 0 | 130504 | 181900 | 67824 |
| E130,504,000 local funds to cover personnel costs and allowances, travel and communication expenses, venue hire, promotional material and equipment . | | | | | | | | | | |
| G664 | Survey of Households with Poor Housing Conditions | | | | | | | | | |
| 70 | | 2700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 2700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2025/26. | | | | | | | | | | |
| ACTIVITY TOTAL | | 596452 | 215682 | 251327 | 156812 | 0 | 0 | 156812 | 196100 | 77824 |
| HEAD TOTAL | | 20219148 | 14711125 | 15694880 | 952566 | 0 | 0 | 952566 | 1687010 | 1761658 |

HEAD 24: HOUSING & URBAN DEVELOPMENT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|----------------------------------|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| X202 | Urban Development Project | | | | | | | | | |
| | 99 | 547296 | 432817 | 445599 | 17500 | 0 | 0 | 17500 | 22000 | 62197 |
| | Project Total | 547296 | 432817 | 445599 | 17500 | 0 | 0 | 17500 | 22000 | 62197 |
| E17,500,000 local funds for construction of road infrastructure and water drainage at Mhobodleni :E15,000,000 roadworks; E1,500,000 supervision and E1,000,000 compensation fees. | | | | | | | | | | |
| ACTIVITY TOTAL | | 547296 | 432817 | 445599 | 17500 | 0 | 0 | 17500 | 22000 | 62197 |

HEAD 24: HOUSING & URBAN DEVELOPMENT

| Bud.No. | Source | Total Estimated | Actual Expenditure | Estimated Expenditure | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---|---------------|-----------------|--------------------|-----------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2025 | to 31/03/2026 | | Works | Microprojects | | | |
| Activity 21: Department of Local Government | | | | | | | | | | |
| X480 Inter-governmental Capital Development Fund | | | | | | | | | | |
| 99 | | 545750 | 479500 | 499500 | 26250 | 0 | 0 | 26250 | 20000 | 0 |
| | Project Total | 545750 | 479500 | 499500 | 26250 | 0 | 0 | 26250 | 20000 | 0 |
| E26,250,000 local funds for Infrastructure Projects in urban Local Authorities (one town board annually) | | | | | | | | | | |
| X510 Development of Buhleni Local Authority | | | | | | | | | | |
| 99 | | 43711 | 25552 | 26211 | 17500 | 0 | 0 | 17500 | 0 | 0 |
| | Project Total | 43711 | 25552 | 26211 | 17500 | 0 | 0 | 17500 | 0 | 0 |
| E17,500,000 local funds for construction of road infrastructure and water darinange at Mhobodleni :E15,000,000 roadworks; E1,500,000 supervision and E1,000,000 compensation fees | | | | | | | | | | |
| X513 National Institutional Housing Project | | | | | | | | | | |
| 65 | | 2400000 | 0 | 0 | 368068 | 0 | 0 | 368068 | 1015966 | 1015966 |
| | Project Total | 2400000 | 0 | 0 | 368068 | 0 | 0 | 368068 | 1015966 | 1015966 |
| E368,068,000 loan funds for construction of institutional housing and office space | | | | | | | | | | |
| ACTIVITY TOTAL | | 2989461 | 505052 | 525711 | 411818 | 0 | 0 | 411818 | 1035966 | 1015966 |
| HEAD TOTAL | | 3536757 | 937869 | 971310 | 429318 | 0 | 0 | 429318 | 1057966 | 1078163 |

HEAD 26: FIRE & EMERGENCY SERVICES

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|---|----------------------------|--|---|-----------------------|----------|---------------|-------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| Activity 11: Ministry Administration | | | | | | | | | | | |
| P347 | | Satellite Fire Stations | | | | | | | | | |
| | 70 | | 1569 | 1569 | 1569 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 35947 | 30509 | 30509 | 0 | 0 | 0 | 0 | 0 | 5438 |
| | | Project Total | 37516 | 32078 | 32078 | 0 | 0 | 0 | 0 | 0 | 5438 |
| Project deferred. | | | | | | | | | | | |
| P305 | | Rehabilitation of Fire Service Department | | | | | | | | | |
| | 99 | | 79938 | 48686 | 48686 | 3500 | 0 | 0 | 3500 | 10000 | 17752 |
| | | Project Total | 79938 | 48686 | 48686 | 3500 | 0 | 0 | 3500 | 10000 | 17752 |
| E3,500,000 local funds for rehabilitation of Siteki Fire Station | | | | | | | | | | | |
| P306 | | Replacement of Firefighting Equipment & Specialised Vehicles | | | | | | | | | |
| | 70 | | 30266 | 14766 | 14766 | 0 | 0 | 0 | 0 | 0 | 15500 |
| | 99 | | 118491 | 101975 | 101975 | 5250 | 0 | 0 | 5250 | 7316 | 3950 |
| | | Project Total | 148757 | 116741 | 116741 | 5250 | 0 | 0 | 5250 | 7316 | 19450 |
| E5,250,000 Local Funds for procurement of specialised firefighting vehicle | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 266211 | 197505 | 197505 | 8750 | 0 | 0 | 8750 | 17316 | 42640 |
| HEAD TOTAL | | | 266211 | 197505 | 197505 | 8750 | 0 | 0 | 8750 | 17316 | 42640 |

HEAD 29: COMMERCE, INDUSTRY & TRADE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|---------------|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Administration | | | | | | | | | | |
| M351 Market Access & Trade Facilitation | | | | | | | | | | |
| 60 | | 11679 | 11679 | 11679 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 99082 | 45828 | 48925 | 2713 | 0 | 0 | 2713 | 25000 | 22444 |
| Project Total | | 110761 | 57507 | 60604 | 2713 | 0 | 0 | 2713 | 25000 | 22444 |
| E2,713,000 local funds for the procurement of Dimensional Metrology equipment, shelter for equipment and for the Metrology Section. | | | | | | | | | | |
| M369 Eswatini Business Digitalisation and Enhancement Project | | | | | | | | | | |
| 70 | | 7200 | 0 | 7200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total | | 7200 | 0 | 7200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2025/26 | | | | | | | | | | |
| ACTIVITY TOTAL | | 117961 | 57507 | 67804 | 2713 | 0 | 0 | 2713 | 25000 | 22444 |
| Activity 14: Industry | | | | | | | | | | |
| M354 Rehabilitation of National Handicraft Training Center and Co-operative Development and Education Center (NHTC and CODEC) | | | | | | | | | | |
| 99 | | 43126 | 30126 | 40126 | 0 | 0 | 0 | 0 | 3000 | 0 |
| 70 | | 13200 | 13200 | 13200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Total | | 56326 | 43326 | 53326 | 0 | 0 | 0 | 0 | 3000 | 0 |
| Project deferred. | | | | | | | | | | |
| M368 Procurement of sewing machines for the NHTC | | | | | | | | | | |
| 70 | | 7506 | 0 | 1904 | 5602 | 0 | 0 | 5602 | 0 | 0 |
| Project Total | | 7506 | 0 | 1904 | 5602 | 0 | 0 | 5602 | 0 | 0 |
| E5,602,000 grant funds for the procurement of 12 over-lockers (sewing machines), and training of instructors (NHTC). | | | | | | | | | | |
| M346 Construction of Factory Shells | | | | | | | | | | |
| 99 | | 1223948 | 982586 | 1123948 | 0 | 0 | 87500 | 87500 | 0 | 12500 |
| Project Total | | 1223948 | 982586 | 1123948 | 0 | 0 | 87500 | 87500 | 0 | 12500 |
| E87,500,000 local funds for completion of Pigg's Peak, Ngwenya and Sigwe factory shells. | | | | | | | | | | |
| M355 Rehabilitation and Construction of SEDCO Estates | | | | | | | | | | |
| 99 | | 35360 | 26396 | 26396 | 0 | 0 | 0 | 0 | 8964 | 0 |
| Project Total | | 35360 | 26396 | 26396 | 0 | 0 | 0 | 0 | 8964 | 0 |
| Project deferred. | | | | | | | | | | |

HEAD 29: COMMERCE, INDUSTRY & TRADE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| M357 | Enhancing Junior Achievement Eswatini Capacity Phase II | | | | | | | | | |
| 70 | | 13897 | 12277 | 13897 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 13897 | 12277 | 13897 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project deferred | | | | | | | | | | |
| M340 | Design of Sidvokodvo Industrial Estate | | | | | | | | | |
| 99 | | 15000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15000 |
| | Project cost | 15000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15000 |
| Project deferred | | | | | | | | | | |
| E467 | Entrepreneurship Training for Youth in Tertiary Institutions | | | | | | | | | |
| 70 | | 4500 | 1260 | 2880 | 1620 | 0 | 0 | 1620 | 0 | 0 |
| | Project cost | 4500 | 1260 | 2880 | 1620 | 0 | 0 | 1620 | 0 | 0 |
| E 1,620,000 grant funds for funding the Entrepreneurship Training Programme for Youth in Tertiary Institutions | | | | | | | | | | |
| ACTIVITY TOTAL | | 1356537 | 1065845 | 1222351 | 7222 | 0 | 87500 | 94722 | 11964 | 27500 |
| HEAD TOTAL | | 1474498 | 1123352 | 1290155 | 9935 | 0 | 87500 | 97435 | 36964 | 49944 |

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|------|-----------------------|---------------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Administration | | | | | | | | | | |
| E343 | Water Supply to Schools VII | | | | | | | | | |
| 70 | | 8036 | 8036 | 8036 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 70469 | 58645 | 66245 | 800 | 0 | 2700 | 3500 | 724 | 0 |
| | Project Total | 78505 | 66681 | 74281 | 800 | 0 | 2700 | 3500 | 724 | 0 |
| E3,500,000.00 local funds for supplying water in schools; E500,000.00 for procurement of water tanks and E3,000,000.00 for drilling and installation of boreholes. | | | | | | | | | | |
| E460 | Schools Infrastructure Enhancement Project | | | | | | | | | |
| 99 | | 491050 | 336050 | 411050 | 0 | 0 | 26250 | 26250 | 20000 | 33750 |
| | Project Total | 491050 | 336050 | 411050 | 0 | 0 | 26250 | 26250 | 20000 | 33750 |
| E26,250,000 local funds for additional infrastructure in school, prioritizing AS/A level in selected schools. | | | | | | | | | | |
| E397 | Emergency Response and Rehabilitation of storm damaged Government Schools and Public Institutions Phase I | | | | | | | | | |
| 99 | | 714388 | 216885 | 306885 | 0 | 0 | 53763 | 53763 | 25000 | 328740 |
| | Project Total | 714388 | 216885 | 306885 | 0 | 0 | 53763 | 53763 | 25000 | 328740 |
| E53,763,000 local funds for rehabilitation of storm damaged schools. | | | | | | | | | | |
| E466 | Construction of Computer Laboratories in Rural Primary and Secondary Schools | | | | | | | | | |
| 70 | | 54000 | 10800 | 29790 | 8100 | 0 | 0 | 8100 | 12000 | 4110 |
| | Project Total | 54000 | 10800 | 29790 | 8100 | 0 | 0 | 8100 | 12000 | 4110 |
| E8,100,000 grant funds for the design, construction and supervision of computer laboratories in six schools across the country | | | | | | | | | | |
| E473 | Food assistance through UN-World Food Programme | | | | | | | | | |
| 82 | | 2388 | 0 | 2388 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 2388 | 0 | 2388 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2025/26 | | | | | | | | | | |
| ACTIVITY TOTAL | | 1340331 | 630416 | 824394 | 8900 | 0 | 82713 | 91613 | 57724 | 366600 |

Activity 20: Primary Education

| | | | | | | | | | | |
|-------------|---|--------|------|-------|------|---|---|------|-------|-------|
| E461 | Purchase of equipment, tools and furniture for schools throughout the country. I | | | | | | | | | |
| 99 | | 120000 | 5000 | 30000 | 8750 | 0 | 0 | 8750 | 15000 | 66250 |
| | Project Total | 120000 | 5000 | 30000 | 8750 | 0 | 0 | 8750 | 15000 | 66250 |

E8,750,000 local funds to procure furniture tools and equipment for agriculture, science, consumer science, design and technology in schools and tertiary institutions.

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|-------------|---|----------------------|----------------------------------|-------------------------------------|------|-----------------------|---------------|---|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | | |
| E437 | Construction of Storage Facilities and Rehabilitation of Regional Offices in the Four Regions of the Country | | | | | | | | | | |
| 99 | | 57050 | 38500 | 57050 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | Project Total | 57050 | 38500 | 57050 | 0 | 0 | 0 | 0 | 0 | 0 | |

Project completed Fy2025/26

| | | | | | | | | | | |
|-------------|---|--------|------|--------|--------|---|---|--------|--------|-------|
| E468 | Strengthening early childhood development & basic education systems to support human capital development | | | | | | | | | |
| 99 | | 98460 | 0 | 0 | 17500 | 0 | 0 | 17500 | 0 | 0 |
| 11 | | 85500 | 0 | 0 | 0 | 0 | 0 | 0 | 25000 | 60500 |
| 67 | | 492300 | 1250 | 241300 | 125000 | 0 | 0 | 125000 | 100000 | 26000 |
| | Project Total | 577800 | 1250 | 241300 | 142500 | 0 | 0 | 142500 | 125000 | 86500 |

E125,000,000 loan funds and E17,500,000 local funds for strengthening coordination of ECDE & basic education.

| | | | | | | | | | | |
|-----------------------|--|---------------|--------------|---------------|---------------|----------|----------|---------------|---------------|---------------|
| ACTIVITY TOTAL | | 754850 | 44750 | 328350 | 151250 | 0 | 0 | 151250 | 140000 | 152750 |
|-----------------------|--|---------------|--------------|---------------|---------------|----------|----------|---------------|---------------|---------------|

Activity 30: Secondary Education

| | | | | | | | | | | |
|-------------|---|-------|-------|-------|---|---|------|------|------|-------|
| E449 | Rehabilitation of Sebenta Institute II | | | | | | | | | |
| 99 | | 78450 | 55450 | 58450 | 0 | 0 | 2625 | 2625 | 5000 | 12375 |
| | Project Total | 78450 | 55450 | 58450 | 0 | 0 | 2625 | 2625 | 5000 | 12375 |

E2,625,000 local funds for construction of workshops (electrical and plumbing).

| | | | | | | | | | | |
|-------------|--|-------|-------|-------|---|---|---|---|------|---|
| E450 | Extension of Eswatini Skills Center at Piggs Peak | | | | | | | | | |
| 99 | | 40800 | 35797 | 37800 | 0 | 0 | 0 | 0 | 3000 | 0 |
| | Project Total | 40800 | 35797 | 37800 | 0 | 0 | 0 | 0 | 3000 | 0 |

Project deferred to FY2027/28

| | | | | | | | | | | |
|-------------|--|-------|------|-------|------|---|---|------|------|---|
| E465 | Purchase of computers and accessories | | | | | | | | | |
| 70 | | 43038 | 6750 | 27738 | 6300 | 0 | 0 | 6300 | 9000 | 0 |
| | Project Total | 43038 | 6750 | 27738 | 6300 | 0 | 0 | 6300 | 9000 | 0 |

E6,300,000 grant funds for purchasing computers and accessories in rural schools.

| | | | | | | | | | | |
|-------------|---|--------|---|-------|--------|---|---|--------|-------|------|
| E470 | Construction of 4 Secondary Schools (Nawenvameni, New Thulwane, Maphungwane and Lavumisa). | | | | | | | | | |
| 82 | | 163496 | 0 | 48600 | 85363 | 0 | 0 | 85363 | 25616 | 3917 |
| 99 | | 15375 | 0 | 0 | 15375 | 0 | 0 | 15375 | 0 | 0 |
| | Project Total | 178871 | 0 | 48600 | 100738 | 0 | 0 | 100738 | 25616 | 3917 |

E85,363,000 grant funds for construction of 4 secondary schools (Ngwenyameni, New Thulwane, Maphungwane & Lavumisa) and E10,500,000 local funds for one semi-detached, headteacher's house, electrical, water and fencing each school.

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|-------------|--------|---|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|-------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | | |
| E474 | | Skills Development at Mkhondvo Nawavuma Water Augmentation Project | | | | | | | | | |
| | 56 | | 5282 | 0 | 0 | 5282 | 0 | 0 | 5282 | 0 | 0 |
| | 99 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 5282 | 0 | 0 | 5282 | 0 | 0 | 5282 | 0 | 0 |

E5,282,000 grant funds for placing 50 apprentices at the dam, training 100 youth on skills relevant to the dam programme.

| | | | | | | | | | | | |
|-----------------------|--|--|--------|-------|--------|--------|---|------|--------|-------|-------|
| ACTIVITY TOTAL | | | 346441 | 97997 | 172588 | 112320 | 0 | 2625 | 114945 | 42616 | 16292 |
|-----------------------|--|--|--------|-------|--------|--------|---|------|--------|-------|-------|

Activity 60: Technical and Vocational Education

| | | | | | | | | | | | |
|-------------|----|--|--------|--------|--------|---|---|-------|-------|-------|-------|
| E462 | | Tertiary Infrastructure and Equipment Enhancement Project | | | | | | | | | |
| | 99 | | 195253 | 101080 | 148780 | 0 | 0 | 10000 | 10000 | 20000 | 16473 |
| | | Project Total | 195253 | 101080 | 148780 | 0 | 0 | 10000 | 10000 | 20000 | 16473 |

E10,000,000 local funds to complete ongoing water reticulation project at UNESWA , rehabilitation of bathrooms and completing Mlalatini administration block

| | | | | | | | | | | | |
|-------------|----|--------------------------------------|-------|---|---|---|---|---|---|-------|------|
| E402 | | Expansion of Nqwane College 1 | | | | | | | | | |
| | 99 | | 25000 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 5000 |
| | | Project Total | 25000 | 0 | 0 | 0 | 0 | 0 | 0 | 20000 | 5000 |

Project completed in FY2025/26

| | | | | | | | | | | | |
|-------------|----|---|-------|---|-------|---|---|------|------|-------|------|
| E403 | | Rehabilitation of William Pitcher College II | | | | | | | | | |
| | 99 | | 32000 | 0 | 12000 | 0 | 0 | 8750 | 8750 | 10000 | 1250 |
| | | Project Total | 32000 | 0 | 12000 | 0 | 0 | 8750 | 8750 | 10000 | 1250 |

E8,750,000 local funds for construction of a multipurpose hall.

| | | | | | | | | | | | |
|-------------|----|---|-------|-------|------|------|---|------|------|------|------|
| E406 | | Rehabilitation of Buildings at SCOT II | | | | | | | | | |
| | 99 | | 10000 | 0 | 1250 | 0 | 0 | 2188 | 2188 | 2500 | 4062 |
| | | Project Total | 0 | 10000 | 0 | 1250 | 0 | 0 | 2188 | 2500 | 4062 |

E2,188,000 local funds for renovation of administration block

HEAD 30: EDUCATION & TRAINING

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| E471 | Skills for Youth Employability, Entrepreneurship & Empowerment Programme | | | | | | | | | |
| 52 | | 70000 | 0 | 10000 | 30000 | 0 | 0 | 30000 | 30000 | 0 |
| | Project Total | 70000 | 0 | 10000 | 30000 | 0 | 0 | 30000 | 30000 | 0 |
| E30,000,000 grant funds to strengthen vocational education and training in line with labour market demands and skills needs. | | | | | | | | | | |
| E472 | Skills for Vulnerable Youth | | | | | | | | | |
| 52 | | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 |
| | Project Total | 10000 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 | 0 |
| Project deferred | | | | | | | | | | |
| ACTIVITY TOTAL | | 342253 | 101080 | 172030 | 30000 | 0 | 20938 | 50938 | 92500 | 26785 |
| HEAD TOTAL | | 2783875 | 874243 | 1497362 | 302470 | 0 | 106276 | 408746 | 332840 | 562427 |

HEAD 34: MINISTRY OF FINANCE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 16 Fiscal and Monetary Affairs | | | | | | | | | | |
| G622 | Financial Inclusion Cluster Development (FINCLUDE) | | | | | | | | | |
| 61 | | 232468 | 64221 | 173001 | 11156 | 0 | 0 | 11156 | 41010 | 7301 |
| 99 | | 52800 | 32334 | 44775 | 7724 | | | 7724 | 11559 | 0 |
| | Project Total | 285268 | 96555 | 217776 | 18880 | 0 | 0 | 18880 | 52569 | 7301 |
| E11,156,000 loan funds and E7,724,000 local funds to support small businesses in communities and build capacity to access finances in the formal financial sector. | | | | | | | | | | |
| ACTIVITY TOTAL | | 285268 | 96555 | 217776 | 18880 | 0 | 0 | 18880 | 52569 | 7301 |
| Activity 18 Policy and Planning | | | | | | | | | | |
| G600 | Installation of the Integrated Financial Management Information System in Eswatini (IFMIS) | | | | | | | | | |
| 52 | | 18500 | 18500 | 18500 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 360272 | 111298 | 186099 | 38581 | 0 | 0 | 38581 | 90710 | 44882 |
| | Project Total | 378772 | 130498 | 204599 | 38581 | 0 | 0 | 38581 | 90710 | 44882 |
| E38,581,000 local funds for consultancy fees, project coordination and operations. | | | | | | | | | | |
| G648 | Implementation of the Eswatini Electronic Government Procurement System | | | | | | | | | |
| 99 | | 184651 | 0 | 18874 | 10000 | 0 | 0 | 10000 | 86151 | 69626 |
| | Project Total | 184651 | 0 | 18874 | 10000 | 0 | 0 | 10000 | 86151 | 69626 |
| E10,000,000 for consultancy fees and consultation workshops for reviewing the Public Procurement Legislation. | | | | | | | | | | |
| G670 | Construction of New Office Building for Central Agencies | | | | | | | | | |
| 99 | | 20000 | 0 | 0 | 17500 | 0 | 0 | 17500 | 0 | 2500 |
| | Project Total | 20000 | 0 | 0 | 17500 | 0 | 0 | 17500 | 0 | 2500 |
| E17,500,000 local funds for design of new office building for central agencies | | | | | | | | | | |
| ACTIVITY TOTAL | | 583423 | 130498 | 223473 | 66081 | 0 | 0 | 66081 | 176861 | 117008 |
| HEAD TOTAL | | 868691 | 227053 | 441249 | 84961 | 0 | 0 | 84961 | 229430 | 124309 |

HEAD 40: LABOUR

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--|----------------------|----------------------------------|-------------------------------------|----------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| E457 | Renovation of Nhangano, Mbabane and Malkerns VTRS Centres | | | | | | | | | |
| 70 | | 6527 | 1952 | 6527 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 30500 | 9000 | 23000 | 0 | 0 | 3500 | 3500 | 4000 | 0 |
| | Project Total | 37027 | 10952 | 29527 | 0 | 0 | 3500 | 3500 | 4000 | 0 |
| E3,500,000 local funds for completing the construction of two workshops at Mbabane VTRS. | | | | | | | | | | |
| ACTIVITY TOTAL | | 37027 | 10952 | 29527 | 0 | 0 | 3500 | 3500 | 4000 | 0 |
| HEAD TOTAL | | 37027 | 10952 | 29527 | 0 | 0 | 3500 | 3500 | 4000 | 0 |

HEAD 41: PUBLIC SERVICE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G671 | Renovation of CSC offices | | | | | | | | | |
| 99 | | 5863 | 0 | 0 | 0 | 0 | 5863 | 5863 | 0 | 0 |
| | Project Total | 5863 | 0 | 0 | 0 | 0 | 5863 | 5863 | 0 | 0 |
| E5,863,000 local funds for renovation of CSC offices | | | | | | | | | | |
| G672 | Development, Implementation and Capacity Building for PMS in Government | | | | | | | | | |
| 70 | | 2160 | 0 | 0 | 2160 | 0 | 0 | 2160 | 0 | 0 |
| | Project Total | 2160 | 0 | 0 | 2160 | 0 | 0 | 2160 | 0 | 0 |
| E2,160,000 donor funds capacity building, system upgrade, training and national rollout support | | | | | | | | | | |
| ACTIVITY TOTAL | | 8023 | 0 | 0 | 2160 | 0 | 5863 | 8023 | 0 | 0 |
| HEAD TOTAL | | 8023 | 0 | 0 | 2160 | 0 | 5863 | 8023 | 0 | 0 |

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | | |
| Activity 11: Administration | | | | | | | | | | |
| G617 | | Rehabilitation of ETVA | | | | | | | | |
| 99 | | | 58574 | 31449 | 38449 | 13125 | 0 | 0 | 13125 | 7000 |
| | | Project Total | 58574 | 31449 | 38449 | 13125 | 0 | 0 | 13125 | 7000 |
| E13,125,000 local funds for the completion of the ESTVA building and studio equipment. | | | | | | | | | | |
| T524 | | Installation of an Automated Biometric Identification System | | | | | | | | |
| 99 | | | 80000 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 |
| | | Project cost | 80000 | 0 | 0 | 0 | 0 | 0 | 0 | 10000 |
| Project differed | | | | | | | | | | |
| G643 | | Procurement of Outside Broadcasting Studio | | | | | | | | |
| 99 | | | 34280 | 20000 | 31655 | 2625 | 0 | 0 | 2625 | 0 |
| | | Project Total | 34280 | 20000 | 31655 | 2625 | 0 | 0 | 2625 | 0 |
| E2,625,000 local funds for payment of outstanding VAT. | | | | | | | | | | |
| ACTIVITY TOTAL | | | 172854 | 51449 | 70104 | 15750 | 0 | 0 | 15750 | 17000 |
| Activity 15: National Library Services | | | | | | | | | | |
| E381 | | Rehabilitation of Eswatini National Libraries | | | | | | | | |
| 99 | | | 24249 | 13249 | 13249 | 0 | 0 | 0 | 0 | 6000 |
| | | Project Total | 24249 | 13249 | 13249 | 0 | 0 | 0 | 0 | 6000 |
| Project deferred. | | | | | | | | | | |
| E464 | | Reconstruction of Eswatini National Library at Nhlngano | | | | | | | | |
| 99 | | | 35800 | 34000 | 35800 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 35800 | 34000 | 35800 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2025/26 | | | | | | | | | | |
| ACTIVITY TOTAL | | | 60049 | 47249 | 49049 | 0 | 0 | 0 | 0 | 6000 |

HEAD 43: INFORMATION, COMMUNICATION AND TECHNOLOGY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|--------------|------------------|------------------|
| | | | | | | Head | Works | Microprojects | Total | | |
| Activity 18: Research and Technology Development | | | | | | | | | | | |
| M331 Construction of Biotechnology Park at Nokwane. | | | | | | | | | | | |
| | 70 | | 116120 | 116120 | 116120 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 643015 | 581359 | 581359 | 0 | 0 | 0 | 0 | 61656 | 0 |
| | | Project Total | 759135 | 697479 | 697479 | 0 | 0 | 0 | 0 | 61656 | 0 |
| Project stalled pending guidance from Ministry of ICT. | | | | | | | | | | | |
| G627 Construction of a Disaster Recovery Site | | | | | | | | | | | |
| | 63 | | 200000 | 0 | 0 | 0 | 0 | 0 | 0 | 113171 | 86829 |
| | 70 | | 9777 | 6177 | 6177 | 0 | 0 | 0 | 0 | 3600 | 0 |
| | 99 | | 150000 | 15909 | 15909 | 0 | 0 | 0 | 0 | 50000 | 84091 |
| | | Project Total | 359777 | 22086 | 22086 | 0 | 0 | 0 | 0 | 166771 | 170920 |
| Project deferred. | | | | | | | | | | | |
| G649 Development of an Integrated Online e-services Platform | | | | | | | | | | | |
| | 99 | | 468000 | 30000 | 36381 | 1750 | 0 | 0 | 1750 | 145000 | 284869 |
| | | Project Total | 468000 | 30000 | 36381 | 1750 | 0 | 0 | 1750 | 145000 | 284869 |
| E1,750,000 local funds to develop services for onboarding to the central government mobile application | | | | | | | | | | | |
| G650 Setting up a 5G Government Network | | | | | | | | | | | |
| | 70 | | 36000 | 27000 | 27000 | 0 | 0 | 0 | 0 | 0 | 9000 |
| | | Project Total | 36000 | 27000 | 27000 | 0 | 0 | 0 | 0 | 0 | 9000 |
| Project completed in FY2024/25. | | | | | | | | | | | |
| G673 Digital Eswatini | | | | | | | | | | | |
| | 67 | | 1170000 | 0 | 0 | 30000 | 0 | 0 | 30000 | 570000 | 570000 |
| | | Project Total | 1170000 | 0 | 0 | 30000 | 0 | 0 | 30000 | 570000 | 570000 |
| E30,000,000 loan funds for the establishment of production facilities to enable innovative business startups | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 2792912 | 776565 | 782946 | 31750 | 0 | 0 | 31750 | 943427 | 1034789 |
| HEAD TOTAL | | | 3025815 | 875263 | 902099 | 47500 | 0 | 0 | 47500 | 966427 | 1109789 |

HEAD 45: MINISTRY OF HEALTH

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|---------------|----------------------|----------------------------------|-------------------------------------|-------|-----------------------|---------------|-------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| H337 Provision of Equipment to Hospitals, Clinics and Health Centres | | | | | | | | | | |
| | 99 | 249518 | 88518 | 134516 | 13125 | 0 | 0 | 13125 | 15000 | 86877 |
| | 70 | 47800 | 47800 | 47800 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 297318 | 136318 | 182316 | 13125 | 0 | 0 | 13125 | 15000 | 86877 |
| E13,125,000 local funds for procurement of anaesthetic equipment for MHG (4), Hlathikhulu (3), Mankayane (2) and Pigg's Peak (2), equipment and furniture for new and rehabilitated facilities | | | | | | | | | | |
| H338 Institutional Housing for Newly-built Health Facilities | | | | | | | | | | |
| | 99 | 96366 | 44366 | 65366 | 0 | 0 | 5600 | 5600 | 13000 | 15000 |
| | Project Total | 96366 | 44366 | 65366 | 0 | 0 | 5600 | 5600 | 13000 | 15000 |
| E5,600,000 local funds for construction of staff houses for Tikhuba, Ntontozi, Lunkunfu, Zondwako and Ndunayithini clinics. | | | | | | | | | | |
| H341 Provision of Security at Health Facilities | | | | | | | | | | |
| | 99 | 27566 | 20512 | 23512 | 2625 | 0 | 0 | 2625 | 1054 | 375 |
| | Project Total | 27566 | 20512 | 23512 | 2625 | 0 | 0 | 2625 | 1054 | 375 |
| E2,625,000 local funds for installation of buglars and CCTV cameras for newly built facilities (Ndunayithini,Tikhuba, Hlane, Mavalela and Nkomanzi). | | | | | | | | | | |
| H345 Provision of Water in Health Facilities | | | | | | | | | | |
| | 99 | 47444 | 37444 | 40944 | 0 | 0 | 0 | 0 | 1500 | 5000 |
| | Project Total | 47444 | 37444 | 40944 | 0 | 0 | 0 | 0 | 1500 | 5000 |
| Project stalled pending guidance from the ministry. | | | | | | | | | | |
| H346 Rehabilitation of Primary Health Care Facilities | | | | | | | | | | |
| | 70 | 79000 | 25000 | 79000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 315098 | 133527 | 180098 | 0 | 0 | 18953 | 18953 | 40000 | 40000 |
| | Project Total | 394098 | 158527 | 259098 | 0 | 0 | 18953 | 18953 | 40000 | 40000 |
| E18,953,000 local funds for rehabilitation of Piggs Peak Hospital kitchen , and rehabilitation of clinics (Mkhuzweni health centre OPD, Sobhuza PHU,and Vuvulane). | | | | | | | | | | |
| H368 Health Systems Strengthening | | | | | | | | | | |
| | 99 | 22550 | 6671 | 22550 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 67 | 360000 | 108480 | 235640 | 0 | 0 | 0 | 0 | 80000 | 44360 |
| | Project Total | 382550 | 115151 | 258190 | 0 | 0 | 0 | 0 | 80000 | 44360 |
| Project completed FY2025/26 | | | | | | | | | | |
| H371 Construction of Clinics | | | | | | | | | | |
| | 70 | 18281 | 0 | 11142 | 0 | 0 | 7139 | 7139 | 0 | 0 |
| | Project Total | 18281 | 0 | 11142 | 0 | 0 | 7139 | 7139 | 0 | 0 |
| E7,139.000 grant funds for the payment of construction of Ntondozi clinic. | | | | | | | | | | |

HEAD 45: MINISTRY OF HEALTH

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate | |
|-------------|--------|--|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|------------------|------------------|--------|
| | | | | | | Head | Works | Microprojects | | | |
| H370 | | Reconstruction of Health Facilities | | | | | | | | | |
| | 99 | | 840000 | 17000 | 59704 | 0 | 0 | 10500 | 10500 | 20000 | 769796 |
| | | Project Total | 840000 | 17000 | 59704 | 0 | 0 | 10500 | 10500 | 20000 | 769796 |

E10,500,000 local funds for reconstruction of Ncabaneni clinic.

| | | | | | | | | | | | |
|-----------------------|--|--|---------|--------|--------|-------|---|-------|-------|--------|--------|
| ACTIVITY TOTAL | | | 2103623 | 529318 | 900272 | 15750 | 0 | 42192 | 57942 | 170554 | 961408 |
|-----------------------|--|--|---------|--------|--------|-------|---|-------|-------|--------|--------|

Activity 32: Preventive Medicine

| | | | | | | | | | | | |
|-------------|----|---|-------|-------|-------|------|---|---|------|------|------|
| H339 | | Water and Sanitation Project III | | | | | | | | | |
| | 99 | | 63528 | 47569 | 52028 | 2624 | 0 | 0 | 2624 | 1500 | 7376 |
| | | Project Total | 63528 | 47569 | 52028 | 2624 | 0 | 0 | 2624 | 1500 | 7376 |

E2,624,000 local funds to procure sanitation materials for construction of VIP toilets.

| | | | | | | | | | | | |
|-----------------------|--|--|-------|-------|-------|------|---|---|------|------|------|
| ACTIVITY TOTAL | | | 63528 | 47569 | 52028 | 2624 | 0 | 0 | 2624 | 1500 | 7376 |
|-----------------------|--|--|-------|-------|-------|------|---|---|------|------|------|

Activity 42: Manzini Healthcare Services

| | | | | | | | | | | | |
|-------------|----|--|--------|--------|--------|---|---|-------|-------|-------|-------|
| H308 | | Construction and Re-purposing the TB Hospital | | | | | | | | | |
| | 70 | | 20899 | 10399 | 20899 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 268604 | 148762 | 183762 | 0 | 0 | 13125 | 13125 | 30000 | 41717 |
| | | Project Total | 289503 | 159161 | 204661 | 0 | 0 | 13125 | 13125 | 30000 | 41717 |

E13,125,000 local funds for construction of the radiation/oncology departments and nuclear medicine section.

| | | | | | | | | | | | |
|-------------|----|--|--------|--------|--------|---|---|------|------|-------|------|
| H311 | | Lubombo Regional Hospital Phase I | | | | | | | | | |
| | 99 | | 319132 | 254407 | 301008 | 0 | 0 | 5250 | 5250 | 10725 | 2149 |
| | | Project Total | 319132 | 254407 | 301008 | 0 | 0 | 5250 | 5250 | 10725 | 2149 |

E5,250,000 local funds for replacement of concrete roofing at the X-ray and Pharmacy facilities at the Lubombo Hospital.

| | | | | | | | | | | | |
|-----------------------|--|--|--------|--------|--------|---|---|-------|-------|-------|-------|
| ACTIVITY TOTAL | | | 608635 | 413568 | 505669 | 0 | 0 | 18375 | 18375 | 40725 | 43866 |
|-----------------------|--|--|--------|--------|--------|---|---|-------|-------|-------|-------|

Activity 45: Hhohho Healthcare Services

| | | | | | | | | | | | |
|-------------|----|--|--------|--------|--------|---|---|------|------|-------|------|
| H330 | | Rehabilitation of Mbabane Government Hospital | | | | | | | | | |
| | 70 | | 209404 | 209404 | 209404 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | | 359133 | 280952 | 315660 | 0 | 0 | 5250 | 5250 | 30000 | 8223 |
| | | Project Total | 568537 | 490356 | 525064 | 0 | 0 | 5250 | 5250 | 30000 | 8223 |

E5,250,000 local funds for rehabilitation of ward 15, theatre, pharmacy, radiology, eye and maternity departments

HEAD 45: MINISTRY OF HEALTH

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|---|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | | | |
| H365 | | Strengthening Cancer Diagnosis & Treatment in Eswatini | | | | | | | | | |
| | 70 | | 43045 | 10915 | 32145 | 8100 | 0 | 0 | 8100 | 2800 | 0 |
| | | Project Total | 43045 | 10915 | 32145 | 8100 | 0 | 0 | 8100 | 2800 | 0 |
| E8,100,000 grant funds for purchasing of chemotherapy materials and reagents, personnel costs (oncologist, pathologist and cytologist) and training. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 611582 | 501271 | 557209 | 8100 | 0 | 5250 | 13350 | 32800 | 8223 |
| HEAD TOTAL | | | 3387368 | 1491726 | 2015178 | 26474 | 0 | 65817 | 92291 | 245579 | 1020873 |

HEAD 46: MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| ACTIVITY 11: Administration | | | | | | | | | | |
| G632 | Electronic Case Management System | | | | | | | | | |
| 99 | | 45649 | 32743 | 39678 | 4500 | 0 | 0 | 4500 | 1400 | 71 |
| | Project Total | 45649 | 32743 | 39678 | 4500 | 0 | 0 | 4500 | 1400 | 71 |
| E4,500,000 local funds for project completion and retention fee payment. | | | | | | | | | | |
| G651 | Establishment of a Digital Law Library at the Attorney General's Office | | | | | | | | | |
| 70 | | 1440 | 0 | 1440 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 1440 | 0 | 1440 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY2024/25. | | | | | | | | | | |
| G674 | Government Printing and Publishing Service Project | | | | | | | | | |
| 99 | | 19169 | 0 | 0 | 19169 | 0 | 0 | 19169 | 0 | 0 |
| | Project Total | 19169 | 0 | 0 | 19169 | 0 | 0 | 19169 | 0 | 0 |
| E19,169,000 local funds for rehabilitation and extension of an old REPS building into a government printing facility. | | | | | | | | | | |
| ACTIVITY TOTAL | | 66258 | 32743 | 41118 | 23669 | 0 | 0 | 23669 | 1400 | 71 |
| HEAD TOTAL | | 66258 | 32743 | 41118 | 23669 | 0 | 0 | 23669 | 1400 | 71 |

HEAD 48: JUDICIARY

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--------|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|-------------|------------------|------------------|
| Budget Note | | | | | | | Works | Microprojects | Total | | |
| ACTIVITY 12: Master of the High Court | | | | | | | | | | | |
| G637 | | Design and construction of courts through PPP | | | | | | | | | |
| | 99 | | 3000 | 0 | 2000 | 0 | 0 | 0 | 0 | 1000 | 0 |
| | | Project Total | 3000 | 0 | 2000 | 0 | 0 | 0 | 0 | 1000 | 0 |
| Project stalled pending guidance from Judiciary. | | | | | | | | | | | |
| G675 | | Development of an Estate Management system | | | | | | | | | |
| | 99 | | 8750 | 0 | 0 | 8750 | 0 | 0 | 8750 | 0 | 0 |
| | | Project Total | 8750 | 0 | 0 | 8750 | 0 | 0 | 8750 | 0 | 0 |
| E8,750,000 local funds for development of an automated estate management system. | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 11750 | 0 | 2000 | 8750 | 0 | 0 | 8750 | 1000 | 0 |
| HEAD TOTAL | | | 11750 | 0 | 2000 | 8750 | 0 | 0 | 8750 | 1000 | 0 |

HEAD 49: CORRECTIONAL SERVICES

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|-------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity 12: Correctional Services | | | | | | | | | | |
| P312 | Improvements of Prison Facilities | | | | | | | | | |
| 99 | | 79761 | 60306 | 63306 | 0 | 0 | 7827 | 7827 | 7510 | 1118 |
| | Project Total | 79761 | 60306 | 63306 | 0 | 0 | 7827 | 7827 | 7510 | 1118 |
| E7,827,000 local funds for the procurement of building materials for maintenance and skills enhancement. | | | | | | | | | | |
| P315 | Rehabilitation of Prisons | | | | | | | | | |
| 99 | | 280064 | 240064 | 260064 | 1000 | 0 | 15000 | 16000 | 0 | 4000 |
| | Project Total | 280064 | 240064 | 260064 | 1000 | 0 | 15000 | 16000 | 0 | 4000 |
| E16,000,000 local funds for rehabilitation of Matsapha Correctional facility: admin block, three gate lodges and security wall. | | | | | | | | | | |
| P313 | Radio Communication System and Remote Remand II | | | | | | | | | |
| 70 | | 17250 | 17250 | 17250 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 52347 | 18208 | 19208 | 875 | 0 | 0 | 875 | 15000 | 17264 |
| | Project Total | 69597 | 35458 | 36458 | 875 | 0 | 0 | 875 | 15000 | 17264 |
| E875,000 local funds for the extension of the Radio Communication System. | | | | | | | | | | |
| ACTIVITY TOTAL | | 429422 | 335828 | 359828 | 1875 | 0 | 22827 | 24702 | 22510 | 22382 |
| HEAD TOTAL | | 429422 | 335828 | 359828 | 1875 | 0 | 22827 | 24702 | 22510 | 22382 |

HEAD 50: HOME AFFAIRS

| Bud.No. Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|--|----------------------------|--|---|-----------------------|----------|---------------|----------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Ministry Administration | | | | | | | | | | |
| G630 | Modernization of Civil Registration and Immigration Systems | | | | | | | | | |
| 99 | | 263000 | 3196 | 3196 | 0 | 0 | 0 | 0 | 120000 | 139804 |
| | Project Total | 263000 | 3196 | 3196 | 0 | 0 | 0 | 0 | 120000 | 139804 |
| Project stalled pending guidance from the ministry | | | | | | | | | | |
| ACTIVITY TOTAL | | 263000 | 3196 | 3196 | 0 | 0 | 0 | 0 | 120000 | 139804 |
| HEAD TOTAL | | 263000 | 3196 | 3196 | 0 | 0 | 0 | 0 | 120000 | 139804 |

HEAD 51: SWAZI NATIONAL TREASURY

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|---------------|-----------------------|---------------|---------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 10: Swazi National Treasury | | | | | | | | | | |
| G082 | Rehabilitation, Maintenance and Construction of State Houses | | | | | | | | | |
| 99 | | 3148115 | 2818115 | 2978115 | 170000 | 0 | 0 | 170000 | 0 | 0 |
| | Project Total | 3148115 | 2818115 | 2978115 | 170000 | 0 | 0 | 170000 | 0 | 0 |
| E170,000,000 for construction, rehabilitation and maintenance of state houses. | | | | | | | | | | |
| ACTIVITY TOTAL | | 3148115 | 2818115 | 2978115 | 170000 | 0 | 0 | 170000 | 0 | 0 |
| HEAD TOTAL | | 3148115 | 2818115 | 2978115 | 170000 | 0 | 0 | 170000 | 0 | 0 |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Project Title | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate | |
|--|--------|---------------|----------------------|----------------------------------|-------------------------------------|-----------------------|----------|---------------|------------------|------------------|---------------|
| | | | | | | Head | Works | Microprojects | | | |
| Activity 11: Ministrv Administration | | | | | | | | | | | |
| T505 Preliminary Designs for Lothair Matsapha Railway Line | | | | | | | | | | | |
| | 99 | | 580000 | 270000 | 300000 | 26250 | 0 | 0 | 26250 | 146000 | 107750 |
| | | Project Total | 580000 | 270000 | 300000 | 26250 | 0 | 0 | 26250 | 146000 | 107750 |
| E26,250,000 local funds for continuation of the resettlement program. | | | | | | | | | | | |
| T523 Expansion of Matsapha Inland-Dry Port | | | | | | | | | | | |
| | 70 | | 19794 | 14975 | 19734 | 0 | 0 | 0 | 0 | 0 | 60 |
| | | Project total | 19794 | 14975 | 19734 | 0 | 0 | 0 | 0 | 0 | 60 |
| Project completed in FY2024/25. | | | | | | | | | | | |
| G645 Construction of Arena and Grand Stand at Hlane | | | | | | | | | | | |
| | 99 | | 320000 | 50000 | 80000 | 61250 | 0 | 0 | 61250 | 0 | 178750 |
| | | Project Total | 320000 | 50000 | 80000 | 61250 | 0 | 0 | 61250 | 0 | 178750 |
| E61,250,000 local funds for construction of the Arena and Grand stand at Hlane. | | | | | | | | | | | |
| T527 Technical support to RENAC | | | | | | | | | | | |
| | 70 | | 18835 | 0 | 8392 | 10443 | 0 | 0 | 10443 | 0 | 0 |
| | | Project Total | 18835 | 0 | 8392 | 10443 | 0 | 0 | 10443 | 0 | 0 |
| E10,443,000 grant funds for contracting technical services for maintenance and servicing of Aviation equipment | | | | | | | | | | | |
| ACTIVITY TOTAL | | | 938629 | 334975 | 408126 | 97943 | 0 | 0 | 97943 | 146000 | 286560 |
| Activity 21: Roads | | | | | | | | | | | |
| T363 Rehabilitation & Maintenance of the Feeder Roads Network and Armcos & Culverts Phase 2 | | | | | | | | | | | |
| | 99 | | 388882 | 0 | 0 | 164601 | 0 | 0 | 164601 | 100768 | 123513 |
| | | Project Total | 388882 | 0 | 0 | 164601 | 0 | 0 | 164601 | 100768 | 123513 |
| E164,601,000 local funds for the construction and upgrading of feeder and district roads. | | | | | | | | | | | |
| T529 Roads Improvement Programme (double seal/ asphalt) Phase 2 | | | | | | | | | | | |
| | 99 | | 1038925 | 0 | 0 | 364875 | 0 | 0 | 364875 | 300357 | 373693 |
| | 95 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Project Total | 1038925 | 0 | 0 | 364875 | 0 | 0 | 364875 | 300357 | 373693 |
| E364,875,000 local funds for construction and upgrading of gravel roads across the country. | | | | | | | | | | | |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|-----------------------|-------|---------------|-------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| T362 | Road Safety Improvements | | | | | | | | | |
| | 99 | 74749 | 65749 | 65749 | 0 | 0 | 0 | 0 | 9000 | 0 |
| | Project Total | 74749 | 65749 | 65749 | 0 | 0 | 0 | 0 | 9000 | 0 |
| Project deferred. | | | | | | | | | | |
| T512 | Chemical Soil Stabilizers Programme (Probase) | | | | | | | | | |
| | 95 | 1198000 | 1198000 | 1198000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 100875 | 40875 | 40875 | 26250 | 0 | 0 | 26250 | 15000 | 18750 |
| | Project Total | 1298875 | 1238875 | 1238875 | 26250 | 0 | 0 | 26250 | 15000 | 18750 |
| E26,250,000 local funds for payment of VAT and CIC levies. | | | | | | | | | | |
| T500 | Design Review, Supervision and Construction of Nhlngano- Sicunusa Road | | | | | | | | | |
| | 10 | 128167 | 68167 | 128167 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 93 | 111550 | 111550 | 111550 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 95 | 647000 | 647000 | 647000 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 507953 | 475953 | 507953 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 1394670 | 1302670 | 1394670 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project completed in FY 2025/26 | | | | | | | | | | |
| T515 | Manzini-Mphandze (MR3 Lot1) | | | | | | | | | |
| | 56 | 12181 | 3391 | 9181 | 0 | 0 | 0 | 0 | 3000 | 0 |
| | 55 | 390250 | 390250 | 390250 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 956755 | 931521 | 939345 | 0 | 0 | 0 | 0 | 0 | 17410 |
| | Project Total | 1359186 | 1325162 | 1338776 | 0 | 0 | 0 | 0 | 3000 | 17410 |
| Project completed in FY 2025/26 | | | | | | | | | | |
| T497 | Mphandze-Mbhadlane (MR3 Lot 2) | | | | | | | | | |
| | 63 | 305600 | 305600 | 305600 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 99 | 1101602 | 1021602 | 1089630 | 0 | 0 | 0 | 0 | 0 | 11972 |
| | Project Total | 1407202 | 1327202 | 1395230 | 0 | 0 | 0 | 0 | 0 | 11972 |
| Project completed in FY 2025/26 | | | | | | | | | | |

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Total Estimated | Actual Expenditure | Estimated Expenditure | Estimates for 2026/27 | | | Total | 2027/28 Estimate | 2028/29 Estimate |
|-------------|---|-----------------|--------------------|-----------------------|-----------------------|-------|---------------|-------|------------------|------------------|
| Budget Note | Project Title | Cost | to 31/03/2025 | to 31/03/2026 | Head | Works | Microprojects | | | |
| T506 | Construction of Bulembu-Pigg's Peak-Magoga Road (MR20 & MR2) | | | | | | | | | |
| 95 | | 900000 | 0 | 0 | 0 | 0 | 0 | 0 | 300000 | 600000 |
| 99 | | 48033 | 28033 | 28033 | 17500 | 0 | 0 | 17500 | 0 | 2500 |
| | Project total | 948033 | 28033 | 28033 | 17500 | 0 | 0 | 17500 | 300000 | 602500 |

E17,500,000 of local funds for completion of compensations due to affected properties.

| | | | | | | | | | | |
|-------------|--|-------|---|---|---|---|---|---|------|-------|
| T518 | Feasibility study for Motshane - Matsamo road MR1 | | | | | | | | | |
| 99 | | 26500 | 0 | 0 | 0 | 0 | 0 | 0 | 5000 | 21500 |
| 93 | | 3375 | 0 | 0 | 0 | 0 | 0 | 0 | 3375 | 0 |
| | Project total | 29875 | 0 | 0 | 0 | 0 | 0 | 0 | 8375 | 21500 |

Project deferred.

| | | | | | | | | | | |
|-------------|--|-------|---|---|-------|---|---|-------|---|---|
| T519 | Procurement of Heavy Plant Phase 11 | | | | | | | | | |
| 99 | | 32688 | 0 | 0 | 32688 | 0 | 0 | 32688 | 0 | 0 |
| | Project total | 32688 | 0 | 0 | 32688 | 0 | 0 | 32688 | 0 | 0 |

E32,688,000 local funds for procurement of heavy plant and equipment.

| | | | | | | | | | | |
|-------------|---|--------|--------|--------|---|---|---|---|---|---|
| T520 | Construction of Hangar and Workshop at KMIII airport | | | | | | | | | |
| 70 | | 228272 | 228272 | 228272 | 0 | 0 | 0 | 0 | 0 | 0 |
| 99 | | 136978 | 132978 | 136978 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project total | 365250 | 361250 | 365250 | 0 | 0 | 0 | 0 | 0 | 0 |

Projected completed in FY 2025/26.

| | | | | | | | | | | |
|-------------|--|--------|--------|--------|---|---|---|---|---|-------|
| T521 | Manzini Golf-Course Interchange | | | | | | | | | |
| 55 | | 401006 | 371923 | 382835 | 0 | 0 | 0 | 0 | 0 | 18171 |
| 99 | | 253827 | 229773 | 236762 | 0 | 0 | 0 | 0 | 0 | 17065 |
| | Project total | 654833 | 601696 | 619597 | 0 | 0 | 0 | 0 | 0 | 35236 |

Project completed in FY 2025/26.

| | | | | | | | | | | |
|-------------|--|---------|---|---|-------|---|---|-------|--------|--------|
| T525 | Emergency maintenance programme for roads Phase 2 | | | | | | | | | |
| 99 | | 1000000 | 0 | 0 | 70000 | 0 | 0 | 70000 | 200000 | 730000 |
| | Project total | 1000000 | 0 | 0 | 70000 | 0 | 0 | 70000 | 200000 | 730000 |

E70,000,000 local funds for emergency rehabilitation and upgrade of roads: crossings, bridges, and failures resulting from climate change effects.

HEAD 53: PUBLIC WORKS AND TRANSPORT

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|--|---|----------------------|----------------------------------|-------------------------------------|----------------|-----------------------|---------------|----------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| T528 | Construction of Siphofaneni-Nsoko MR14 & Maloma-Siphambanweni Road MR21 | | | | | | | | | |
| | 55 | 2530800 | 0 | 362471 | 635363 | 0 | 0 | 635363 | 300000 | 1232966 |
| | 99 | 846000 | 9942 | 135287 | 247276 | 0 | 0 | 247276 | 250000 | 213437 |
| | Project total | 3376800 | 9942 | 497758 | 882639 | 0 | 0 | 882639 | 550000 | 1446403 |
| E635,363,000 loan funds for construction of Siphofaneni-Nsoko MR14 and Maloma-Siphambanweni Road MR21 and E247,276,000 local funds for taxes/levies and professional services. | | | | | | | | | | |
| ACTIVITY TOTAL | | 13369968 | 6260579 | 6943938 | 1558553 | 0 | 0 | 1558553 | 1486500 | 3380977 |
| Activity 41: Building Construction | | | | | | | | | | |
| G533 | Wiring of Government Buildings V | | | | | | | | | |
| | 99 | 48954 | 28935 | 33935 | 4375 | 0 | 0 | 4375 | 5000 | 5644 |
| | Project Total | 48954 | 28935 | 33935 | 4375 | 0 | 0 | 4375 | 5000 | 5644 |
| E4,375,000 local funds for wiring of government buildings. | | | | | | | | | | |
| G500 | Rehabilitation of Government Buildings Phase VII | | | | | | | | | |
| | 99 | 67200 | 0 | 0 | 17500 | 0 | 0 | 17500 | 22400 | 27300 |
| | Project Total | 67200 | 0 | 0 | 17500 | 0 | 0 | 17500 | 22400 | 27300 |
| E17,500,000 local funds for rehabilitation of government buildings Phase 2. | | | | | | | | | | |
| G570 | Separation of Meters in Government Houses | | | | | | | | | |
| | 99 | 31324 | 19645 | 22505 | 4113 | 0 | 0 | 4113 | 4119 | 587 |
| | Project Total | 31324 | 19645 | 22505 | 4113 | 0 | 0 | 4113 | 4119 | 587 |
| E4,113,000 local funds for separation of bulk water and electricity meters in government buildings. | | | | | | | | | | |
| ACTIVITY TOTAL | | 147478 | 48580 | 56440 | 25988 | 0 | 0 | 25988 | 31519 | 33531 |
| Activity 44: Road Transportation | | | | | | | | | | |
| T354 | Construction and Equipping of Vehicle Testing and Learner Driver Testing Centres | | | | | | | | | |
| | 99 | 39701 | 19908 | 19908 | 0 | 0 | 0 | 0 | 6000 | 13793 |
| | Project Total | 39701 | 19908 | 19908 | 0 | 0 | 0 | 0 | 6000 | 13793 |
| Project deferred. | | | | | | | | | | |
| ACTIVITY TOTAL | | 39701 | 19908 | 19908 | 0 | 0 | 0 | 0 | 6000 | 13793 |
| HEAD TOTAL | | 14495776 | 6664042 | 7428412 | 1682484 | 0 | 0 | 1682484 | 1670019 | 3714861 |

HEAD 56: SPORTS,CULTURE AND YOUTH AFFAIRS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | Total | 2027/28 Estimate | 2028/29 Estimate |
|---|--|----------------------|----------------------------------|-------------------------------------|--------------|-----------------------|---------------|--------------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | | | |
| Activity 91: Sports and Recreation | | | | | | | | | | |
| R224 | Upgrading of Somhlolo National Stadium Phase II | | | | | | | | | |
| 99 | | 205631 | 124771 | 163631 | 42000 | 0 | 0 | 42000 | 0 | 0 |
| | Project Total | 205631 | 124771 | 163631 | 42000 | 0 | 0 | 42000 | 0 | 0 |
| E42,000,000 local funds for upgrading Somhlolo National Stadium to meet CAF standards | | | | | | | | | | |
| R230 | Construction of Recreational Facilities in the Four Regions | | | | | | | | | |
| 99 | | 54565 | 10705 | 24565 | 0 | 0 | 8750 | 8750 | 10000 | 11250 |
| | Project Total | 54565 | 10705 | 24565 | 0 | 0 | 8750 | 8750 | 10000 | 11250 |
| E8,750,000 local funds for completion of Ntfonjeni and Maphaleleni recreational facilities. | | | | | | | | | | |
| ACTIVITY TOTAL | | 260196 | 135476 | 188196 | 42000 | 0 | 8750 | 50750 | 10000 | 11250 |
| HEAD TOTAL | | 260196 | 135476 | 188196 | 42000 | 0 | 8750 | 50750 | 10000 | 11250 |

HEAD 58: AUDITOR GENERAL'S OFFICE

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Estimates for 2026/27 | | | | 2027/28 Estimate | 2028/29 Estimate |
|--|---------------|----------------------------|--|---|-----------------------|----------|---------------|-------------|------------------|------------------|
| | | | | | Head | Works | Microprojects | Total | | |
| Activity 11: Audit | | | | | | | | | | |
| G623 System Development and Capacity Building | | | | | | | | | | |
| | 99 | 10000 | 3000 | 3000 | 0 | 0 | 0 | 0 | 1500 | 5500 |
| | Project Total | 10000 | 3000 | 3000 | 0 | 0 | 0 | 0 | 1500 | 5500 |
| Project deferred. | | | | | | | | | | |
| G639 Institutional Capacity Development | | | | | | | | | | |
| | 99 | 2500 | 0 | 0 | 2188 | 0 | 0 | 2188 | | |
| | 70 | 7521 | 0 | 727 | 2294 | 0 | 0 | 2294 | 2294 | 2206 |
| | Project Total | 10021 | 0 | 727 | 4482 | 0 | 0 | 4482 | 2294 | 2206 |
| E2,294,000 grant funds and E2,188,000 local funds for capacity enhancement of the Auditor General's Office | | | | | | | | | | |
| ACTIVITY TOTAL | | 20021 | 3000 | 3727 | 4482 | 0 | 0 | 4482 | 3794 | 7706 |
| HEAD TOTAL | | 20021 | 3000 | 3727 | 4482 | 0 | 0 | 4482 | 3794 | 7706 |

HEAD 60: CENTRAL TRANSFERS

| Bud.No. | Source | Total Estimated Cost | Actual Expenditure to 31/03/2025 | Estimated Expenditure to 31/03/2026 | Head | Estimates for 2026/27 | | | 2027/28 Estimate | 2028/29 Estimate |
|---|---------------|----------------------|----------------------------------|-------------------------------------|----------|-----------------------|---------------|----------|------------------|------------------|
| Budget Note | Project Title | | | | | Works | Microprojects | Total | | |
| Activity: 11 | | | | | | | | | | |
| Z100 Consolidated Budgets for Suspended Projects | | | | | | | | | | |
| | 99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Project Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Project deferred | | | | | | | | | | |
| ACTIVITY TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HEAD TOTAL | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

V – NOTES TO THE ESTIMATES

TECHNICAL NOTES

1. FORMAT

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

2. POSTS

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

3. EXPENDITURE – OTHER SOURCES

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

4. CONTROLLING OFFICERS

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

5. AUTHORIZATION OF EXPENDITURE BY WARRANT

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

6. TREASURY CONTROL ITEMS

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

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

Notes to Estimates

TECHNICAL NOTES

7. CAPITAL EXPENDITURE

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

8. RESERVED RECURRENT EXPENDITURE PROVISION

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

9. CLASSIFICATION OF REVENUE

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

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

Notes to Estimates
TECHNICAL NOTES

10. CLASSIFICATION OF EXPENDITURE BY SECTOR

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

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

SECTOR HEAD/ACTIVITY

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

Notes to Estimates
CONTROLLING OFFICERS – REVENUE ITEMS

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

Notes to Estimates
CONTROLLING OFFICERS – REVENUE ITEMS

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

SOURCES OF FUNDS CODES

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

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