



ANNEX II-9: 2018/2021- STATE OF EXPENDITURE BY NST INITIATIVE

| Pillar | NST Sector | 2018/2019 Budget | | 2019/2020 Budget | | 2020/2021 Budget | |
|---------------------------------------|--|--------------------------|------------|--------------------------|------------|--------------------------|------------|
| 01 Economic Transformation | | 1,389,549,781,473 | 57% | 1,516,391,120,528 | 56% | 1,802,294,712,614 | 58% |
| | 01 Agriculture | 124,028,426,820 | | 152,366,791,414 | | 161,039,320,581 | |
| | 02 Private sector Development & Youth Employment | 121,836,561,312 | | 145,546,365,370 | | 168,095,737,133 | |
| | 03 Transport | 231,193,833,371 | | 270,201,997,199 | | 314,303,143,734 | |
| | 04 Energy | 144,425,005,974 | | 159,440,703,479 | | 211,730,001,353 | |
| | 06 Urbanization and Rural Settlement | 28,544,467,432 | | 31,089,904,274 | | 34,952,066,203 | |
| | 07 Information Communication Technology (ICT) | 4,138,547,773 | | 6,528,006,663 | | 7,733,312,001 | |
| | 08 Environment and Natural Resources | 39,627,631,333 | | 37,773,099,575 | | 41,650,384,421 | |
| | 09 Financial Sector Development | 7,477,312,893 | | 15,645,655,205 | | 19,507,750,175 | |
| | 16 Public Finance Management (PFM) | 688,277,994,566 | | 697,798,597,349 | | 843,282,997,013 | |
| 02 Social Transformation | | 655,588,345,621 | 27% | 729,357,710,448 | 27% | 798,696,892,348 | 26% |
| | 05 Water and Sanitation | 47,259,866,684 | | 46,136,176,800 | | 51,228,443,609 | |
| | 06 Urbanization and Rural Settlement | 9,528,188,287 | | 22,340,000,000 | | 29,800,740,716 | |
| | 10 Social Protection | 101,710,289,313 | | 108,795,741,730 | | 124,803,389,207 | |
| | 11 Health | 207,180,108,639 | | 234,831,167,754 | | 253,997,290,952 | |
| | 12 Education | 268,743,636,608 | | 297,817,913,069 | | 316,275,757,052 | |
| | 15 Sports and Culture | 21,166,256,091 | | 19,436,711,096 | | 22,591,270,812 | |
| 03 Transformational Governance | | 398,397,677,291 | 16% | 439,877,024,177 | 16% | 497,289,884,360 | 16% |
| | 07 Information Communication Technology (ICT) | 23,083,168,683 | | 16,815,299,517 | | 18,905,080,593 | |
| | 13 Governance and Decentralization | 145,658,510,250 | | 169,393,623,850 | | 190,588,359,828 | |
| | 14 Justice, Reconciliation, Law and Order (JRLO) | 229,655,998,358 | | 253,668,100,810 | | 287,796,443,939 | |
| | | 2,443,535,804,386 | | 2,685,625,855,153 | | 3,098,281,489,322 | |