



# BUDGETING/FINANCING OF THE NDS1 AND THE SDGs

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Republic of Zimbabwe



“Towards a Prosperous &  
Empowered Upper Middle  
Income Society by 2030”



## NATIONAL DEVELOPMENT STRATEGY 1

January 2021 – December 2025

16 NOVEMBER 2020  
HARARE

# Presentation Outline

- Introduction (Previous state of Planning and Budgeting)
- Integrated Results Based Management (IRBM) approach
- NDS1 Financing Framework
- Medium Term Expenditure Framework
- Example: Ministry of Health and Child Care

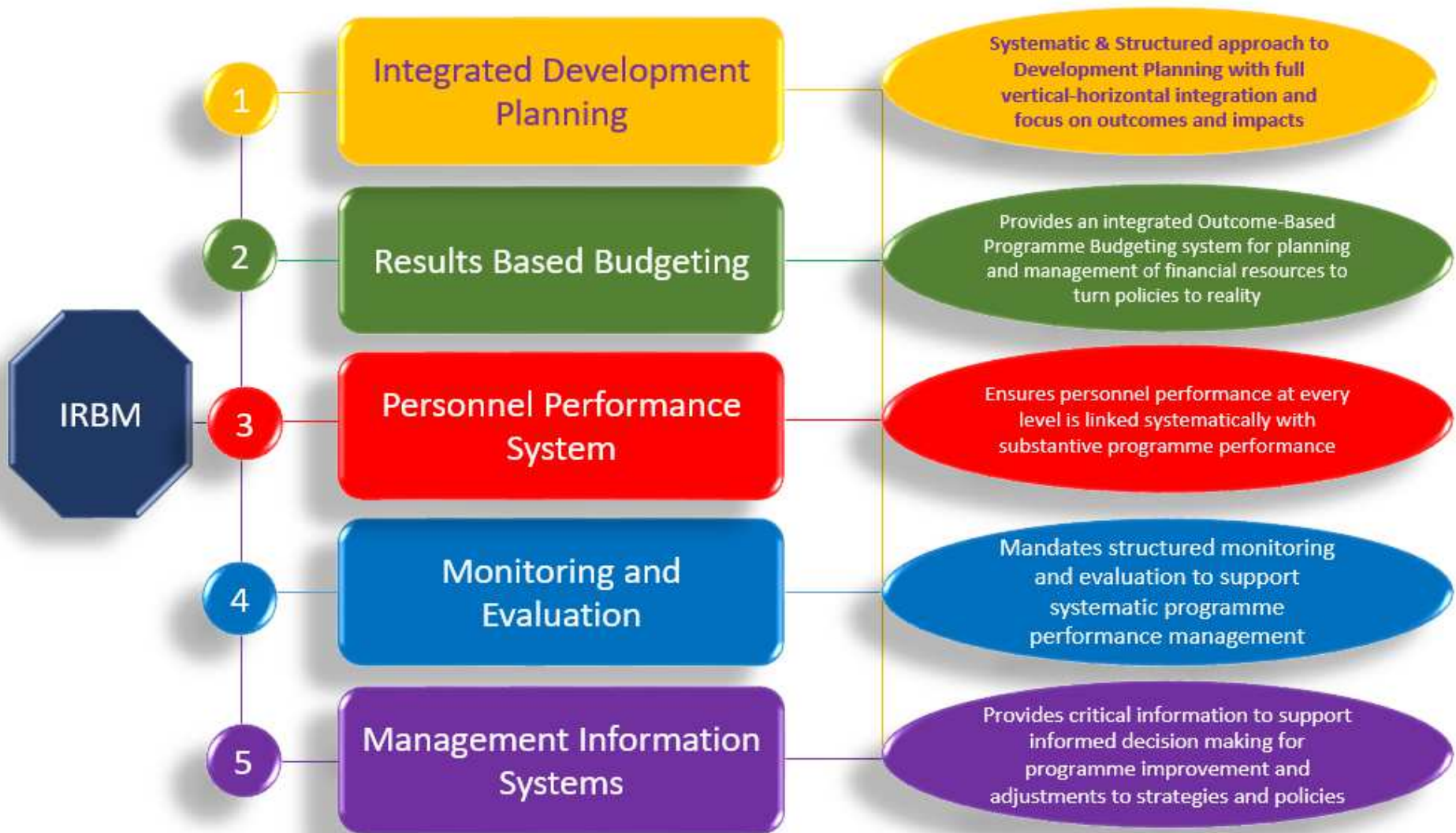


# Previous state of planning & Budgeting



# Thrust of NDS1

- ❖ Macro-economic stability.
- ❖ Adoption and swift implementation of bold policies, underpinned by Managing for Development Results.
- ❖ Robust NDS1 Monitoring and Evaluation system.
- ❖ To this end, the NDS1 is **Integrated Results Based Management (IRBM)** compliant.
- ❖ IRBM inculcates a culture of high performance, quality service delivery, measurement, goal clarity, continued improvement and accountability across all sectors.



**Table 1: Relationship between Vision 2030, SDGs and National Priorities**

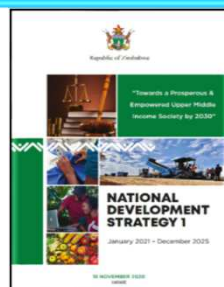
<b>Vision 2030 Pillar</b>	<b>SDG</b>	<b>National Priority</b>
Inclusive Growth	SDG 2,13 SDG6, 7, 9, 11 SDG 8, 9, 12	Food and Nutrition Security Infrastructure & Utilities Moving the Economy up the Value Chain & Structural Transformation
Governance	SDG 10, 16 SDG 11, 12, 13, 14, 15	Governance Environmental Protection, Climate Resilience & Natural Resource Management
Infrastructure and Utilities	SDG 9 , 11	Housing Delivery
Social Development	SDG 3, 5, 6 SDG 4, 8, 17 SDG1,2, 10, 11 SDG 8, 10	Health & Well-being Human Capital Development Social Protection Devolution
Macroeconomic Stability & Financial Re-engagement	SDG 10, 17  SDG 8, 10, 17	Image Building & International Re- engagement Economic Growth & Stability
Cross-cutting	SDG 11	Youth, Sport & Culture Digital Economy

**Source: Ministry of Finance and Economic Development, 2020**



# Our Journey Towards Vision 2030.....

YEAR	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
GNI PER CAPITA INCOME (US\$)	1189.84	933.64	1159.81	1842.16	2137.1	2712.65	2960	3207.33	3396.91	3571.2	3721.25	3883.2	4034.9



2021 National Budget  
2022 National Budget  
2023 National Budget  
2024 National Budget  
2025 National Budget

NDS1 is now under implementation

Second Five Year  
National  
Development  
Strategy (NDS2)

2026 National Budget  
2027 National Budget  
2028 National Budget  
2029 National Budget  
2030 National Budget



2019 National Budget  
2020 National Budget



GNI per capita of \$3,956 - \$12,235  
(World Bank)

# Medium Term Macroeconomic Framework

	2018	2019	2020	2021	2022	2023	2024	2025
Real GDP Growth (%)	4.8	-6.1	-5.3	7.4	5.5	5.2	5.2	5.0
Inflation (Annual Average) %	10.6	255.3	557.2	134.8	23.7	10.5	7.5	5.8
Revenues as % of GDP	15.0	12.3	15.8	16.3	16.8	17.8	18.5	19.3
Expenditures % of GDP	21.0	12.0	14.1	17.6	18.4	19.5	19.5	20.0
Recurrent Expenditures % of GDP	14.1	7.4	9.4	12.1	12.7	13.6	13.5	14.0
Employment Costs % of GDP	10.7	3.8	5.5	7.2	7.2	7.2	7.5	7.7
Capital Expenditure % of GDP	6.9	4.6	4.7	5.5	5.7	5.8	6.0	6.0
Overall Balance % of GDP	- 6.0	0.2	1.7	- 1.3	- 1.5	- 1.7	- 0.9	- 0.7
Public Debt % of GDP	46.9	55.1	61.0	64.5	64.8	64.5	63.6	61.4

Already  
revised to  
7.8%

As at October  
this is now  
around 54%



# Financing of NDS1

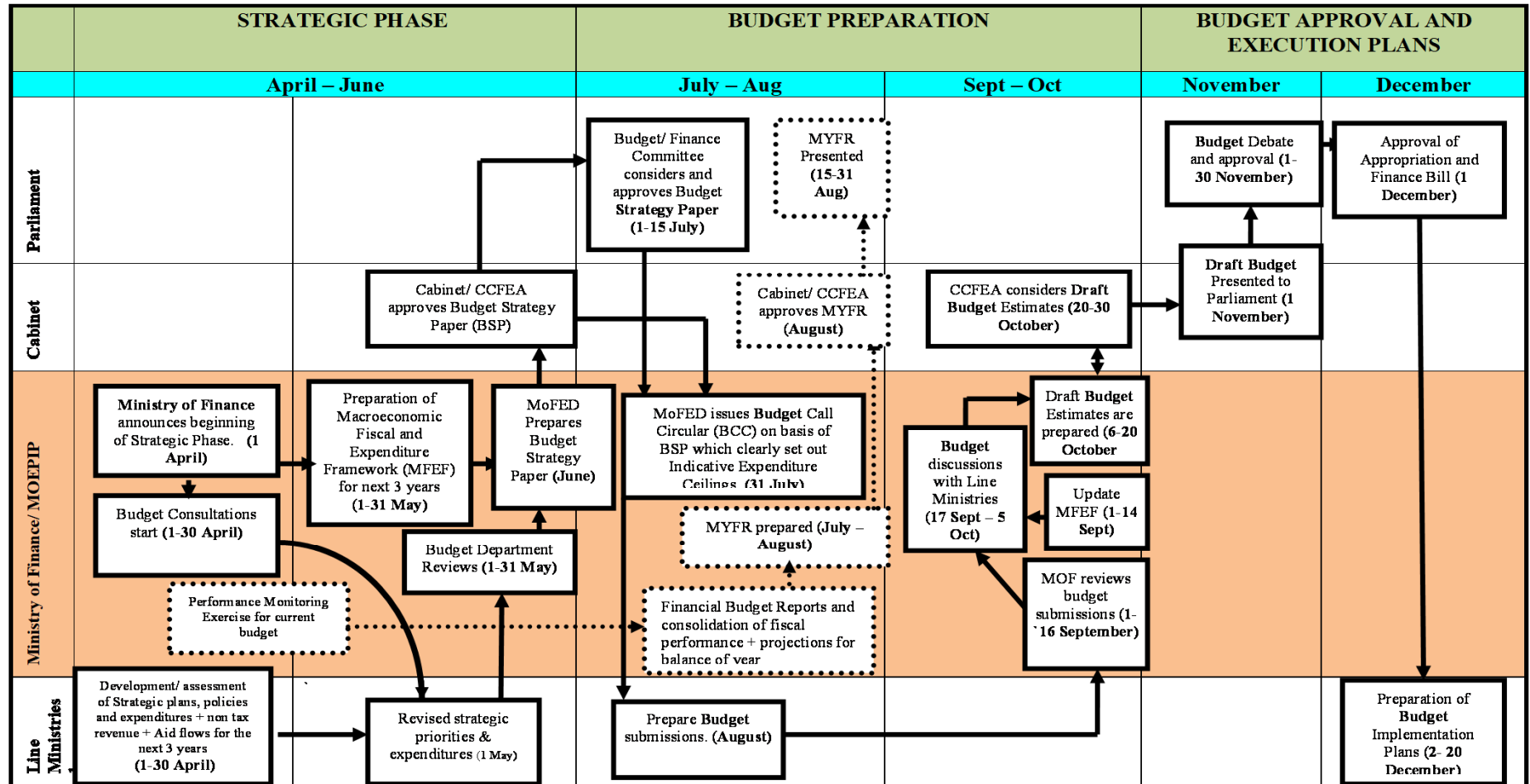
- Fiscal revenues
  - Fiscal concessions (exemptions)
  - Loans (Both domestic and foreign)
  - Grants
  - Public entities own resources (including communities and individuals)
  - Private sector resources
  - Public Private Partnerships (PPPs)
  - Foreign Direct Investment
  - Diaspora investments
  - Development partners
- But what are we financing under NDS1 with these resources???



## Medium Term Expenditure Framework

- Government adopted Results Based Budgeting (Programme Approach) which involves a multi-year dimension for achieving programme outcomes. In line with this, all budgets are being developed using a multi-year time dimension.
- Just after the launch of the NDS1, all MDAs have been asked come up with their five year strategic plans aligned to the five year National Plan. In this regard MDAs prepare a medium-term budget to be submitted to MoFED in line with its strategic performance plan over the planned period with clear details of deliverables of its Programmes for the medium term. The submission will be examined to check for consistency in relation to achieving the medium-term strategies and deliverables as outlined in the NDS1.
- The medium term budgeting is equally important in preparation of the development budget. Implementation of development programmes and projects often takes more than one year to complete hence the medium term approach to budgeting is critical. The medium term approach to budgeting is therefore, essential in the planning process to ensure predictability of future funding requirements for implementing the national development plan.

# Budget Cycle

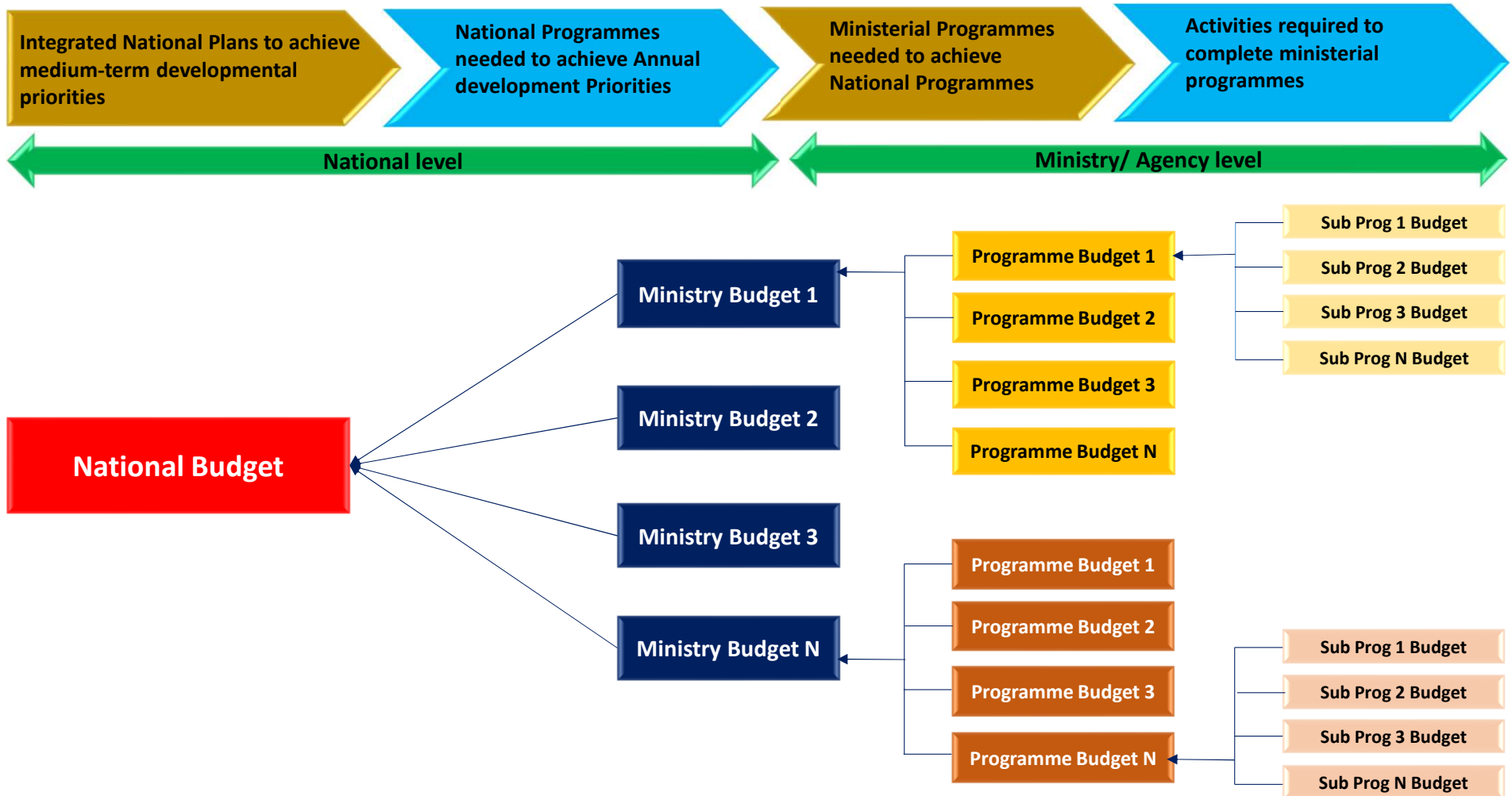


# Compendium of Programmes and Projects under NDS1

- ✓ The NDS1 provides the basis upon which programmes and projects included in annual budget provisions are crafted over the next five years.
- ✓ Development of a compendium of programmes and projects underpinning NDS1 strategies and outcomes is still to be completed and will be published as a Supplement to the NDS1 covering the five year planning period. The plan is to publish during the same time as 2022 budget presentation.
- ✓ In this regard, MDAs will, as part of their strategic planning process, have been developing a prioritized, high impact and annually costed list of programmes and projects to be included in the Supplement. This exercise was also done at provincial level. However, costing is still a challenge.

## PROGRAMME BASED BUDGETING

### Programmes and Budget



# Mapping of Programmes by MDA

Audit Office	Defence and War Veterans Affairs	Energy and Power Development	Environment, Climate Change, Tourism & Hospitality Industry
<ul style="list-style-type: none"> <li>• Auditing Services</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Defence and Security</li> <li>• Policy and Administration</li> <li>• War Veterans Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Energy Supply and Security</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Environment and Natural Resources Management</li> <li>• Policy and Administration</li> <li>• Tourism Development and Promotion</li> <li>• Weather, Climate and Seismology Services</li> </ul>



# Mapping of Programmes by MDA cont....

Finance and Economic Development	Foreign Affairs and International Trade	Health and Child Welfare	Higher & Tertiary Education, Innovation, Science and Technology Development
<ul style="list-style-type: none"> <li>• Economic Planning</li> <li>• Financial Sector Supervision and Regulatory Services</li> <li>• National Budget Formulation and Implementation</li> <li>• Policy and Administration</li> <li>• Public Accounting, Compliance and Reporting</li> </ul>	<ul style="list-style-type: none"> <li>• International Cooperation and Diaspora Engagement</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Bio-Medical Engineering, Bio-Medical Science, Pharmaceutical, Bio-Pharmaceutical Production</li> <li>• Curative Services</li> <li>• Policy and Administration</li> <li>• Public Health</li> </ul>	<ul style="list-style-type: none"> <li>• Policy and Administration</li> <li>• Skills Training and Development</li> <li>• STEM for Industrialization and Modernization</li> </ul>

# Mapping of Programmes by MDA cont ...

Home Affairs and Cultural Heritage	Industry and Commerce	Information Communication Technology & Courier Services	Information, Publicity and Broadcasting Services
<ul style="list-style-type: none"> <li>• Civil Registration and Travel Documentation</li> <li>• Migration Management</li> <li>• National Heritage Management</li> <li>• Police Services</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Industrialization</li> <li>• Policy and Administration</li> <li>• Trade Promotion and Development</li> </ul>	<ul style="list-style-type: none"> <li>• Information Communication Technology Development and Promotion</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Information and Publicity</li> <li>• Policy and Administration</li> </ul>

# Mapping of Programmes by MDA cont ...

Judicial Services Commission	Justice, Legal and Parliamentary Affairs	Lands, Agriculture, Water and Rural Resettlement	Local Government and Public Works
<ul style="list-style-type: none"> <li>• Governance and Administration</li> <li>• Justice Delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Access To Legal Services</li> <li>• Incarceration and Rehabilitation Of Offenders</li> <li>• Policy and Administration</li> <li>• Registration Of Proprietary Rights</li> </ul>	<ul style="list-style-type: none"> <li>• Agricultural Engineering and Farm Infrastructure Development</li> <li>• Agriculture Education</li> <li>• Animal Production, Health, Extension and Advisory Services</li> <li>• Crops and Livestock Production, Extension and Advisory Service.</li> <li>• Crops and Livestock Research and Technology Development</li> <li>• Integrated Water Resources Management</li> <li>• Land Resettlement and Security Of Tenure</li> <li>• Land Survey and Mapping</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Construction, Maintenance and Management of Public Buildings</li> <li>• Disaster Risk Management</li> <li>• Local Governance</li> <li>• Policy and Administration</li> <li>• Spatial Planning</li> </ul>

# Mapping of Programmes by MDA cont ...

Mines & Mining Development	National Housing and Social Amenities	National Peace and Reconciliation Commission	National Prosecuting Authority
<ul style="list-style-type: none"><li>• Mining Development and Management</li><li>• Policy and Administration</li></ul>	<ul style="list-style-type: none"><li>• National Housing Delivery</li><li>• Policy and Administration</li></ul>	<ul style="list-style-type: none"><li>• Governance and Administration</li><li>• National Peace and Reconciliation</li></ul>	<ul style="list-style-type: none"><li>• Governance and Administration</li><li>• Public Prosecution and Asset Forfeiture</li></ul>

# Mapping of Programmes by MDA cont ...

Office of the President and Cabinet	Parliament of Zimbabwe	Primary and Secondary Education	Public Service Commission
<ul style="list-style-type: none"> <li>• Policy and Governance</li> <li>• Presidency and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Legislative and Oversight Services</li> <li>• Policy and Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Education Research, Innovation and Development</li> <li>• Infant Education</li> <li>• Junior Education</li> <li>• Learner Support Services</li> <li>• Policy and Administration</li> <li>• Secondary Education</li> </ul>	<ul style="list-style-type: none"> <li>• Governance and Administration</li> <li>• Human Capital Management and Development</li> <li>• Pay and Benefits Development and Management</li> </ul>

# Mapping of Programmes by MDA cont ...

Public Service, Labour and Social Welfare	Transport and Infrastructure Development	Women Affairs, Community, Small and Medium Enterprises Development	Youth, Sport, Arts and Recreation
<ul style="list-style-type: none"> <li>• Labour Administration</li> <li>• Policy and Administration</li> <li>• Social Welfare</li> </ul>	<ul style="list-style-type: none"> <li>• Inland Water Infrastructure and Transportation</li> <li>• Policy and Administration</li> <li>• Rail and Aviation Infrastructure Development and Services</li> <li>• Roads Infrastructure and Transportation</li> </ul>	<ul style="list-style-type: none"> <li>• Policy and Administration</li> <li>• Small and Medium Enterprise and Cooperative Development</li> <li>• Women Empowerment, Gender Mainstreaming and Community Development</li> </ul>	<ul style="list-style-type: none"> <li>• Arts and Culture Promotion and Development</li> <li>• Policy and Administration</li> <li>• Sports and Recreation Promotion and Development</li> <li>• Vocational Training and Youth Services</li> <li>• Youth Development and Employment Creation</li> </ul>



# Mapping of Programmes by MDA cont ...

Zimbabwe Anti-Corruption Commission	Zimbabwe Electoral Commission	Zimbabwe Gender Commission	Zimbabwe Human Rights Commission
<ul style="list-style-type: none"> <li>• Combatting Corruption</li> <li>• Governance and Administration</li> <li>• Prevention Of Corruption</li> </ul>	<ul style="list-style-type: none"> <li>• Governance and Administration</li> <li>• Management Of Elections and Referendum</li> </ul>	<ul style="list-style-type: none"> <li>• Gender Equality Promotion</li> <li>• Governance and Administration</li> <li>• Legal and Investigation Services</li> </ul>	<ul style="list-style-type: none"> <li>• Administrative Justice</li> <li>• Governance and Administration</li> <li>• Human Rights and Freedom</li> </ul>

## Mapping of Programmes by MDA cont ...

Zimbabwe Land Commission	Zimbabwe Media Commission	National Council Of Chiefs
<ul style="list-style-type: none"><li>• Governance and Administration</li><li>• Land Management and Advisory Services</li></ul>	<ul style="list-style-type: none"><li>• Governance and Administration</li><li>• Media Development and Regulation</li></ul>	<ul style="list-style-type: none"><li>• Traditional Leadership Governance</li></ul>

## Mapping of Programmes to National Priority Areas

Economic Growth and Stability	Digital Economy	Health and wellbeing	Housing Delivery
<ul style="list-style-type: none"> <li>• Economic Planning</li> <li>• Environment and Natural Resources Management</li> <li>• Financial Sector Supervision and Regulatory Services</li> <li>• International Cooperation and Diaspora Engagement</li> <li>• Labour Administration</li> <li>• Mining Development and Management</li> <li>• National Budget Formulation and Implementation</li> <li>• Policy and Governance</li> <li>• Small and Medium Enterprise and Cooperative Development</li> <li>• Women Empowerment, Gender Mainstreaming and Community Development</li> </ul>	<ul style="list-style-type: none"> <li>• Information Communication Technology Development and Promotion</li> </ul>	<ul style="list-style-type: none"> <li>• Bio-Medical Engineering, Bio-Medical Science, Pharmaceutical, Bio-Pharmaceutical Production</li> <li>• Curative Services</li> <li>• Public Health</li> </ul>	<ul style="list-style-type: none"> <li>• National Housing Delivery</li> <li>• Spatial Planning</li> </ul>

## Mapping of Programmes to National Priority Areas cont..

Food and Nutrition Security	Environmental Protection, Climate Resilience and Natural Resource Management	Human Capital Development and Innovation	Image building, International Engagement and Re-engagement
<ul style="list-style-type: none"> <li>• Agricultural Engineering and Farm Infrastructure Development</li> <li>• Agriculture Education</li> <li>• Animal Production, Health, Extension and Advisory Services</li> <li>• Crops and Livestock Production, Extension and Advisory Service.</li> <li>• Crops and Livestock Research and Technology Development</li> <li>• Integrated Water Resources Management</li> <li>• Land Management and Advisory Services</li> <li>• Land Resettlement and Security Of Tenure</li> <li>• Land Survey and Mapping</li> <li>• Policy and Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Environment and Natural Resources Management</li> <li>• Policy and Governance</li> <li>• Tourism Development and Promotion</li> <li>• Weather, Climate and Seismology Services</li> </ul>	<ul style="list-style-type: none"> <li>• Education Research, Innovation and Development</li> <li>• Human Capital Management and Development</li> <li>• Infant Education</li> <li>• Junior Education</li> <li>• Presidency and Administration</li> <li>• Secondary Education</li> <li>• Skills Training and Development</li> <li>• STEM for Industrialisation and Mordernisation</li> </ul>	<ul style="list-style-type: none"> <li>• Information and Publicity</li> <li>• International Cooperation and Diaspora Engagement</li> <li>• Media Development and Regulation</li> </ul>

## Mapping of Programmes to National Priority Areas cont..

### Governance

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• Access To Legal Services</li><li>• Administrative Justice</li><li>• Auditing Services</li><li>• Civil Registration and Travel Documentation</li><li>• Combatting Corruption</li><li>• Defence and Security</li><li>• Disaster Risk Management</li><li>• Economic Planning</li><li>• Energy Supply and Security</li><li>• Gender Equality Promotion</li><li>• Governance and Administration</li><li>• Human Rights and Freedom</li><li>• Incarceration and Rehabilitation Of Offenders</li><li>• Justice Delivery</li><li>• Legal and Investigation Services</li><li>• Legislative and Oversight Services</li><li>• Local Governance</li></ul> | <ul style="list-style-type: none"><li>• Management Of Elections and Referendum</li><li>• Migration Management</li><li>• National Heritage Management</li><li>• National Peace and Reconciliation</li><li>• Pay and Benefits Development and Management</li><li>• Police Services</li><li>• Policy and Administration</li><li>• Policy and Governance</li><li>• Presidency and Administration</li><li>• Prevention Of Corruption</li><li>• Public Accounting, Compliance and Reporting</li><li>• Public Prosecution and Asset Forfeiture</li><li>• Registration Of Proprietary Rights</li><li>• Traditional Leadership Governance</li></ul> |
|---|--|

## Mapping of Programmes to National Priority Areas cont ...

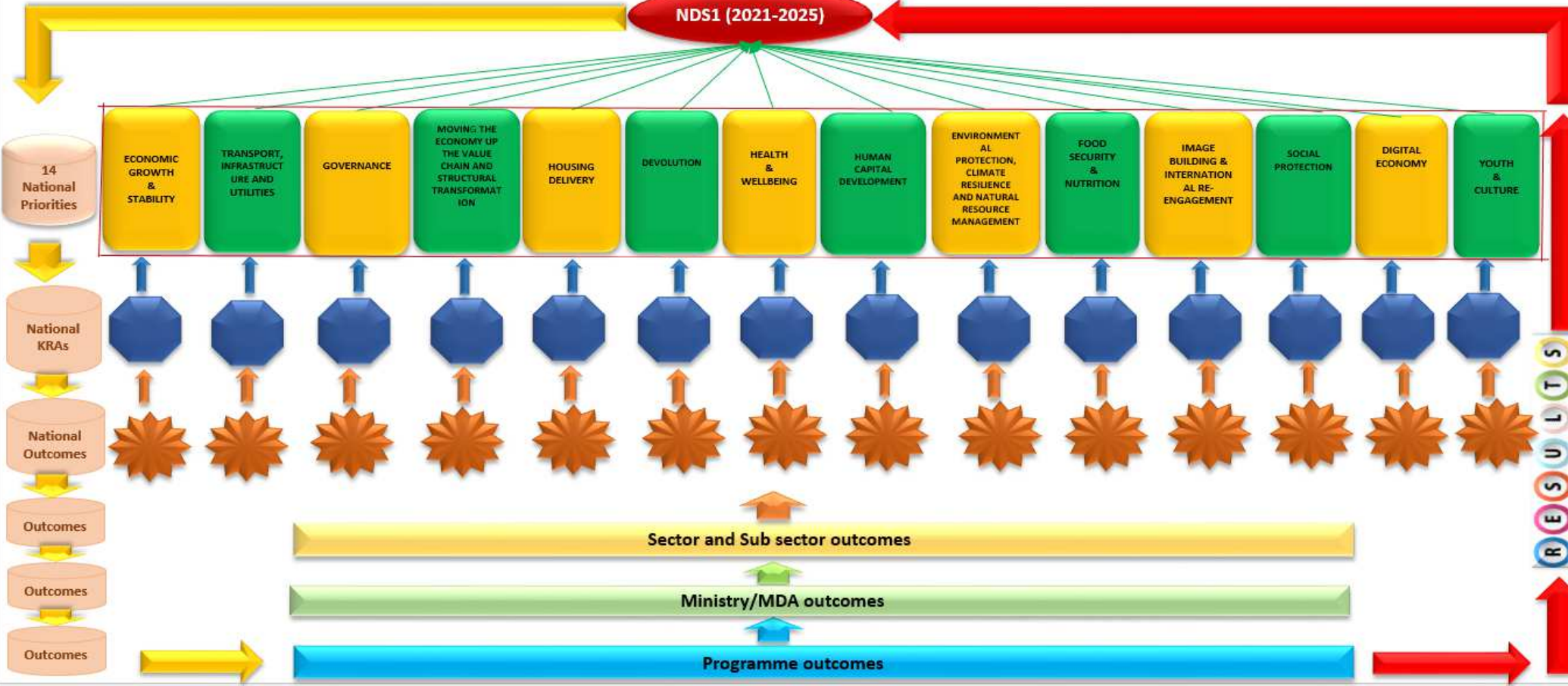
Infrastructure and Utilities	Moving the economy up the value chain and structural transformation	Social Protection	Youth, Sport and Culture
<ul style="list-style-type: none"> <li>• Construction, Maintenance and Management of Public Buildings</li> <li>• Energy Supply and Security</li> <li>• Inland Water Infrastructure and Transportation</li> <li>• Policy and Governance</li> <li>• Rail and Aviation Infrastructure Development and Services</li> <li>• Roads Infrastructure and Transportation</li> <li>• Spatial Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Industrialization</li> <li>• International Cooperation and Diaspora Engagement</li> <li>• Mining Development and Management</li> <li>• Policy and Administration</li> <li>• Policy and Governance</li> <li>• Trade Promotion and Development</li> </ul>	<ul style="list-style-type: none"> <li>• Learner Support Services</li> <li>• Social Welfare</li> <li>• War Veterans Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Arts and Culture Promotion and Development</li> <li>• Sports and Recreation Promotion and Development</li> <li>• Vocational Training and Youth Services</li> <li>• Youth Development and Employment Creation</li> </ul>



ZIMBABWE VISION 2030

NDS2 (2026-2030)

NDS1 (2021-2025)



## Vote Level:

- ☐ Vote Overview
  - ✓ Mandate of the MDA
- ☐ Establishment
  - ✓ Structure by gender and level of management
- ☐ Programmes
  - ✓ These are the programmes at MDA level derived from the functions of the MDA.
- ☐ Policy Priorities for medium term aligned to NDS1
- ☐ Gender Budgeting (mainstreaming)
- ☐ Performance Indicators at programme level in the medium term:
  - ✓ Outcomes and outcome indicators and targets
  - ✓ Output and output indicators and targets
- ☐ Financial Resource allocations in the medium term:
  - ✓ Programme and sub programme level
- ☐ Notes
  - ✓ To explain the allocations to subvention levels, projects and interventions (eg support to central hospitals) (Support to interventions of interest)

# Example for Health

## PROGRAMME 2: PUBLIC HEALTH

The strategic objective of the programme is to prevent disease through creating an enabling healthy environment and promoting healthy lifestyles.

The programme comprises four sub-programmes of which the purposes and services provided are:

**2.1 Communicable Diseases:** Co-ordination of prevention and control of Communicable Diseases

**2.2 Family Health:** Improve reproductive, maternal, newborn, child, adolescent health and nutrition services

**2.3 Non-Communicable Diseases:** Co-ordination of prevention and control of Non Communicable Diseases

**2.4 Environmental Health:** Coordinate public health surveillance and emergency response

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to water, sanitation, and healthy environment.	Sanitation Coverage	60%	67%	69%	73%	75%
Reduced morbidity and mortality due to Communicable and Non-Communicable Diseases	Aids Mortality per 100 000	2.5	2.04	1.23	1.07	0.94
	Cholera Case Fatality rate	<0.5	<0.5	0	0	0
	NCDs Mortality Rate (Hypertension)	265	232	186	161	150
Improved Reproductive, Maternal, New-born, Child and Adolescent Health and Nutrition	Institutional Maternal Mortality Ratio	166	102	98	86	73
	Perinatal mortality rate	35	29	26	22	19
Improved public health surveillance and disaster preparedness and response	Percentage of outbreaks detected within 48 hours in line with IDSR guidelines	90%	90%	100%	100%	100%

# Example: outputs

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Communicable Diseases						
Malaria Deaths Reduced	Number of Malaria deaths	192	188	252	190	161
Cholera Cases reduced	Number of Cholera Cases	10,761	9,231	6,432	6,523	4,321
HIV Associated deaths reduced	Number of HIV associated deaths	23,697	21,343	19,689	16,100	14,241
TB Cases notified	Number of TB cases notified	25,775	23,211	25,771	21,876	19,454
Sub-Programme 2: Family Health						
Institutional deliveries increased	Number of deliveries conducted in health facilities	374527	390432	381190	405214	426789
Immunization coverage increased	Proportion of children with primary course completed	80%	85%	83%	85%	85%
Children with severe acute malnutrition treated	Proportion of children with severe acute malnutrition treated	69%	75%	67%	75%	75%
Sub-Programme 3: Non-Communicable Diseases						
NCD policies produced	Number of NCDs policies produced	1	1	1	1	1
NCD policy guidelines reviewed	Number of NCDs policy guidelines reviewed	1	1	1	1	1
Sub-Programme 4: Environmental Health						
Imported food inspected	Proportion of food Inspected	100%	100%	100%	100%	100%
Travellers screened at the ports of entry	Proportion of Travellers Screened at Point of Entry	100%	100%	100%	100%	30 100%

# Example: Financial Resources

				2020		2021		INDICATIVE ESTIMATES	
				REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
				Amount	Amount	Amount	Amount	Amount	Amount
				ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 2: PUBLIC HEALTH</b>			(a,b)						
Sub-Programme 1: Communicable Diseases				172,501,000	1,095,489,903	1,782,181,000	5,144,467,981	2,462,100,000	3,445,400,000
Sub-programme 2: Family Health				85,656,000	55,373,201	1,862,128,420	451,377,020	2,397,100,000	2,836,200,000
Sub-Programme 3: Non-Communicable Diseases				128,644,000	901,962	145,677,720		199,500,000	273,600,000
Sub-programme 4: Environmental Health				21,373,000	1,899,223	1,478,439,840		1,894,600,000	2,216,300,000
<b>Total</b>				\$408,174,000	\$1,153,664,290	\$5,268,426,980	\$5,595,845,002	\$6,953,300,000	\$8,771,500,000
<b>Economic Classification</b>									
<b>EXPENSES</b>									
<b>Compensation of employees</b>			(c)						
Wages and salaries in cash				1,771,000	1,803,536	2,065,006,000		2,636,500,000	3,052,800,000
Wages and salaries in kind				637,000		6,090,980		8,000,000	9,400,000
				\$2,408,000	\$1,803,536	\$2,071,096,980		\$2,644,500,000	\$3,062,200,000
<b>Use of goods and services</b>									
Education and Material Services									
Medical Supplies and Services				101,970,000	1,095,296,547	1,075,175,000	4,529,776,543	1,486,100,000	2,082,000,000
Office Supplies and Services						4,754,000		6,600,000	9,300,000
Rental and Hire Expenses				3,072,000		15,650,000		21,700,000	30,500,000
Training and Development Expenses				196,874,000	3,427,555	339,683,000	451,377,020	469,600,000	658,000,000
Domestic Travel Expenses						12,750,000		17,700,000	24,800,000
Institutional provisions						11,998,000		16,600,000	23,300,000
Vehicles and mobile equipment						15,865,000		22,100,000	31,100,000
Fumigation and cleaning services				60,825,000		583,438,000	614,691,438	806,400,000	1,129,800,000
				\$362,741,000	\$1,098,724,102	\$2,059,313,000	\$5,595,845,002	\$2,846,800,000	\$3,988,800,000
<b>Current grants</b>			(d)						
Other general government units				38,025,000	53,136,652	1,113,017,000		1,429,000,000	1,680,500,000
<b>Acquisition of non-financial assets</b>									
Capital grants			(h)	5,000,000		25,000,000		33,000,000	40,000,000
				\$5,000,000		\$25,000,000		\$33,000,000	\$40,000,000
<b>Total</b>				\$408,174,000	\$1,153,664,290	\$5,268,426,980	\$5,595,845,002	\$6,953,300,000	\$8,771,500,000

# 2021 Budget support to National Priority Areas

Row Labels	2020 Revised Budget	2020 Expenditure to September	2021 Appropriation	2022 Indicative Estimates	2023 Indicative Estimates
Image building, International Engagement and Re-engagement	1,793,859,000	1,578,040,826	<b>10,070,458,000</b>	13,143,670,000	15,114,522,000
Health and wellbeing	6,661,639,000	6,857,243,889	<b>54,803,000,000</b>	70,841,097,000	86,363,972,000
Governance	25,527,644,300	37,251,205,979	<b>144,296,314,300</b>	188,565,516,200	224,739,418,200
Housing Delivery	2,379,679,000	3,362,626,887	<b>14,838,380,000</b>	18,435,340,800	23,490,568,800
Economic Growth and Stability	8,791,149,700	6,898,773,907	<b>39,308,280,000</b>	57,753,811,000	92,413,917,000
Food and Nutrition Security	3,851,768,000	4,628,555,219	<b>30,409,238,000</b>	39,982,218,000	45,467,731,000
Moving the economy up the value chain and structural transformation	519,100,000	6,739,090,587	<b>3,040,061,000</b>	4,309,347,000	5,095,075,000
Social Protection	3,821,106,000	1,621,065,179	<b>9,790,199,000</b>	12,175,134,000	15,650,878,000
Human Capital Development and Innovation	9,506,890,000	9,082,841,472	<b>63,894,769,700</b>	82,013,183,000	95,836,948,000
Digital Economy	85,828,000	40,213,762	<b>1,720,600,000</b>	2,206,279,000	2,647,497,000
Environmental Protection, Climate Resilience and Natural Resource Management	619,140,000	76,897,225	<b>1,851,600,000</b>	2,389,404,000	2,821,473,000
Devolution	2,932,000,000	668,435,652	<b>19,540,000,000</b>	25,758,000,000	31,800,000,000
Economic Growth and Stability	503,976,000	289,125,570	<b>2,157,000,000</b>	2,787,000,000	3,291,000,000
Youth, Sport and Culture	330,187,000	322,382,794	<b>3,557,000,000</b>	4,403,000,000	5,116,000,000
Infrastructure and Utilities	3,224,178,000	8,121,876,594	<b>30,064,400,000</b>	39,859,000,000	47,786,000,000
<b>Grand Total</b>	<b>70,548,144,000</b>	<b>87,538,375,542</b>	<b>429,341,300,000</b>	<b>564,622,000,000</b>	<b>697,635,000,000</b>



**Thank You!**