

Table 1: Summary of the 2019-2020 Budgetary Process													
Year	Category	Sub-category	Code	Amount	Percentage	Notes	Source	Destination	Priority	Impact	Responsible	Approval	Comments
2019-2020	Capital Expenditure	Infrastructure	1001	10000000	10%	Construction of new roads	Government	Local Authorities	High	Improved transport	Ministry of Transport	Approved	See attached documents
2019-2020	Capital Expenditure	Healthcare	1002	15000000	15%	Upgrade of hospital equipment	Government	Health Services	High	Improved patient care	Ministry of Health	Approved	See attached documents
2019-2020	Capital Expenditure	Education	1003	12000000	12%	Construction of new schools	Government	Education	High	Improved learning environment	Ministry of Education	Approved	See attached documents
2019-2020	Capital Expenditure	Water Supply	1004	8000000	8%	Construction of new water treatment plants	Government	Water Services	High	Improved water quality	Ministry of Water	Approved	See attached documents
2019-2020	Capital Expenditure	Energy	1005	7000000	7%	Construction of new power plants	Government	Energy	High	Improved energy supply	Ministry of Energy	Approved	See attached documents
2019-2020	Capital Expenditure	Transport	1006	6000000	6%	Construction of new bridges	Government	Transport	High	Improved road network	Ministry of Transport	Approved	See attached documents
2019-2020	Capital Expenditure	Environment	1007	5000000	5%	Construction of new parks	Government	Environment	Medium	Improved green spaces	Ministry of Environment	Approved	See attached documents
2019-2020	Capital Expenditure	Other	1008	4000000	4%	Construction of new public buildings	Government	Other	Medium	Improved public services	Ministry of Public Works	Approved	See attached documents
2019-2020	Operating Expenditure	Salaries	2001	20000000	20%	Salaries of government employees	Government	Government	High	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Utilities	2002	10000000	10%	Utilities for government buildings	Government	Government	High	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Travel	2003	5000000	5%	Travel expenses for government employees	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Other	2004	3000000	3%	Other operating expenses	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Capital Expenditure	2005	10000000	10%	Capital expenditure for government buildings	Government	Government	High	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Other	2006	2000000	2%	Other operating expenses	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Other	2007	1000000	1%	Other operating expenses	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Other	2008	500000	0.5%	Other operating expenses	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Other	2009	200000	0.2%	Other operating expenses	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents
2019-2020	Operating Expenditure	Other	2010	100000	0.1%	Other operating expenses	Government	Government	Medium	Essential for operations	Ministry of Finance	Approved	See attached documents

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