



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap.	Item.		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET						
01 BLOCK GRANT																	
	5845	ADMINISTRATIVE AND SUPPORT SERVICES								1 575 909 168	1 575 909 168	1 575 909 168					
		584504	HUMAN RESOURCES								1 575 909 168	1 575 909 168	1 575 909 168				
			58450420	All Personnel are Paid Monthly and Regularly								1 575 909 168	1 575 909 168	1 575 909 168			
				5845042001	Payment of Salaries for district employees								1 575 909 168	1 575 909 168	1 575 909 168		
					21	Compensation of Employees								1 343 909 168	1 343 909 168	1 343 909 168	
						211	Salaries in cash								1 343 909 168	1 343 909 168	1 343 909 168
							2113	Salaries in cash for Other Employees		1 343 909 168	1 343 909 168	1 343 909 168					
						22	Use of Goods and Services								232 000 000	232 000 000	232 000 000
						222	Professional, Research Services								100 000 000	100 000 000	100 000 000
							2221	Professional and contractual Services		100 000 000	100 000 000	100 000 000					
						223	Transport and Travel								132 000 000	132 000 000	132 000 000
							2231	Transport and Travel		132 000 000	132 000 000	132 000 000					
02 EARMARKED TRANSFERS									10 049 913 845	8 633 766 429	9 800 953 844						
	5846	GOOD GOVERNANCE AND JUSTICE								309 976 990	270 199 347	278 499 347					
		584601	GOOD GOVERNANCE AND DECENTRALISATION								294 496 990	254 719 347	263 019 347				
			58460110	District capacities support project								192 149 540	143 961 518	132 261 518			
				5846011001	Payment of operational cost								188 196 772	140 161 518	128 461 518		
					22	Use of Goods and Services								141 056 772	81 321 518	81 321 518	
						221	General expenses								5 335 254	6 000 000	6 000 000
							2217	Public Relations and Awareness		5 335 254	6 000 000	6 000 000					
						222	Professional, Research Services								93 673 476	63 673 476	63 673 476
							2221	Professional and contractual Services		93 673 476	63 673 476	63 673 476					
						224	Maintenance and Repairs and Spare Parts								30 000 000	0	0
							2241	Maintenance and Repairs		30 000 000	0	0					
						226	Training Costs								11 048 042	10 648 042	10 648 042
							2261	Training Costs		11 048 042	10 648 042	10 648 042					
						229	Other Use of Goods and Services								1 000 000	1 000 000	1 000 000
							2291	Other Use of Goods & Services		1 000 000	1 000 000	1 000 000					
					26	Grants								47 140 000	58 840 000	47 140 000	
						267	Grants To Other General Government Units								47 140 000	58 840 000	47 140 000



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							2673	Grants to Subsidiary Units	47 140 000	58 840 000	47 140 000
					5846011002			Business and entrepreneurship development	3 952 768	3 800 000	3 800 000
					22			Use of Goods and Services	3 952 768	3 800 000	3 800 000
						221		General expenses	1 152 768	1 000 000	1 000 000
						2217		Public Relations and Awareness	1 152 768	1 000 000	1 000 000
						223		Transport and Travel	2 800 000	2 800 000	2 800 000
						2231		Transport and Travel	2 800 000	2 800 000	2 800 000
			58460126	46,103 A students completing secondary school knew and understood the culture of Ubutore					32 242 450	12 877 829	12 877 829
				5846012601				Conduct trainings for all students completing secondary school on the culture of Ubutore	32 242 450	12 877 829	12 877 829
					22			Use of Goods and Services	32 242 450	12 877 829	12 877 829
						221		General expenses	2 864 621	0	0
						2212		Water and Energy	2 864 621	0	0
						222		Professional, Research Services	12 877 829	12 877 829	12 877 829
						2221		Professional and contractual Services	12 877 829	12 877 829	12 877 829
						223		Transport and Travel	1 500 000	0	0
						2231		Transport and Travel	1 500 000	0	0
						226		Training Costs	15 000 000	0	0
						2261		Training Costs	15 000 000	0	0
			58460129	Projects implementation support					64 687 500	95 000 000	115 000 000
				5846012901				Dvpt project technical assistance support	4 687 500	5 000 000	5 000 000
					22			Use of Goods and Services	4 687 500	5 000 000	5 000 000
						226		Training Costs	4 687 500	5 000 000	5 000 000
						2261		Training Costs	4 687 500	5 000 000	5 000 000
				5846012909				Feasibility Studies	30 000 000	60 000 000	80 000 000
					22			Use of Goods and Services	30 000 000	60 000 000	80 000 000
						222		Professional, Research Services	30 000 000	60 000 000	80 000 000
						2221		Professional and contractual Services	30 000 000	60 000 000	80 000 000
				5846012910				Maintenance	30 000 000	30 000 000	30 000 000
					22			Use of Goods and Services	30 000 000	30 000 000	30 000 000
						224		Maintenance and Repairs and Spare Parts	30 000 000	30 000 000	30 000 000



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							2241	Maintenance and Repairs	30 000 000	30 000 000	30 000 000
			58460130	Sensitization and Awareness raising for Unity and Reconciliation					3 137 500	2 880 000	2 880 000
				5846013001	To conduct Sensitization and Awareness raising for Unity and Reconciliation				3 137 500	2 880 000	2 880 000
					22	Use of Goods and Services		3 137 500	2 880 000	2 880 000	
					221	General expenses		2 137 500	2 880 000	2 880 000	
					2217	Public Relations and Awareness		2 137 500	2 880 000	2 880 000	
					223	Transport and Travel		300 000	0	0	
					2231	Transport and Travel		300 000	0	0	
					229	Other Use of Goods and Services		700 000	0	0	
					2291	Other Use of Goods& Services		700 000	0	0	
			58460131	Effective and efficient partnership and Coordination				2 280 000	0	0	
				5846013101	To ensure effective and efficient partnership and Coordination				2 280 000	0	0
					22	Use of Goods and Services		2 280 000	0	0	
					223	Transport and Travel		2 280 000	0	0	
					2231	Transport and Travel		2 280 000	0	0	
		584602	HUMAN RIGHTS AND JUDICIARY SUPPORT					15 480 000	15 480 000	15 480 000	
			58460201	Abunzi (mediators) motivation ensured				15 480 000	15 480 000	15 480 000	
				5846020101	To provide health insurance (mutuelle) for Abunzi				15 480 000	15 480 000	15 480 000
					27	Social Benefits		15 480 000	15 480 000	15 480 000	
					272	Social Assistance Benefits		15 480 000	15 480 000	15 480 000	
					2721	Social Assistance Benefits - In Cash		15 480 000	15 480 000	15 480 000	
	5847	EDUCATION						3 652 638 291	4 359 068 635	4 985 554 015	
		584701	PRE-PRIMARY AND PRIMARY EDUCATION					1 801 582 490	2 311 633 799	2 421 133 799	
			58470101	All public and government-aided primary teachers paid				1 265 686 299	1 865 686 299	1 965 686 299	
				5847010101	Pay salary				1 265 686 299	1 865 686 299	1 965 686 299
					21	Compensation of Employees		1 265 686 299	1 865 686 299	1 965 686 299	
					211	Salaries in cash		1 265 686 299	1 865 686 299	1 965 686 299	
					2113	Salaries in cash for Other Employees		1 265 686 299	1 865 686 299	1 965 686 299	
			58470102	Capitation grant for all public and government-aided primary students paid				506 380 833	435 947 500	443 447 500	
				5847010201	Pay capitation grant				506 380 833	435 947 500	443 447 500



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					26		Grants		506 380 833	435 947 500	443 447 500
					267		Grants To Other General Government Units		506 380 833	435 947 500	443 447 500
					2673		Grants to Subsidiary Units		506 380 833	435 947 500	443 447 500
			58470103	Early Childhood Development (ECD) centers Model established and supported					13 946 835	0	0
			5847010301	Support ECD model centers by giving equipment and materials					13 946 835	0	0
					26		Grants		13 946 835	0	0
					267		Grants To Other General Government Units		13 946 835	0	0
					2673		Grants to Subsidiary Units		13 946 835	0	0
			58470105	P6 Exams Centers Supervised					7 593 523	0	0
			5847010501	Supervise exams centers					7 593 523	0	0
					22		Use of Goods and Services		7 593 523	0	0
					222		Professional, Research Services		7 593 523	0	0
					2221		Professional and contractual Services		7 593 523	0	0
			58470106	Textbooks Transport paid					1 037 843	10 000 000	12 000 000
			5847010601	Pay transport					1 037 843	10 000 000	12 000 000
					22		Use of Goods and Services		1 037 843	10 000 000	12 000 000
					223		Transport and Travel		1 037 843	10 000 000	12 000 000
					2231		Transport and Travel		1 037 843	10 000 000	12 000 000
			58470107	Primary District Education Funds for vulnerable children supported					2 495 775	0	0
			5847010701	Support the District Education Funds					2 495 775	0	0
					27		Social Benefits		2 495 775	0	0
					272		Social Assistance Benefits		2 495 775	0	0
					2721		Social Assistance Benefits - In Cash		2 495 775	0	0
			58470109	M&E conducted					4 441 382	0	0
			5847010901	To conduct M&E					4 441 382	0	0
					22		Use of Goods and Services		4 441 382	0	0
					221		General expenses		1 441 382	0	0
					2212		Water and Energy		1 441 382	0	0
					223		Transport and Travel		3 000 000	0	0
					2231		Transport and Travel		3 000 000	0	0



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		584702	SECONDARY EDUCATION							1 844 335 801	2 047 434 836	2 564 420 216				
			58470202	Capitation grant for all public and government-aided primary students paid						115 096 536	157 882 500	177 180 000				
				5847020201	Pay capitation grant to schools						115 096 536	157 882 500	177 180 000			
					26	Grants						115 096 536	157 882 500	177 180 000		
						267	Grants To Other General Government Units						115 096 536	157 882 500	177 180 000	
							2673	Grants to Subsidiary Units						115 096 536	157 882 500	177 180 000
			58470203	School feeding paid to school						157 960 455	400 814 292	679 880 649				
				5847020301	Pay school feeding						157 960 455	400 814 292	679 880 649			
					26	Grants						157 960 455	400 814 292	679 880 649		
						267	Grants To Other General Government Units						157 960 455	400 814 292	679 880 649	
							2673	Grants to Subsidiary Units						157 960 455	400 814 292	679 880 649
			58470204	Hygienic and conducive learning environment for girls in schools strengthened						17 181 044	0	0				
				5847020402	Hygienic condition of girls at school						17 181 044	0	0			
					26	Grants						17 181 044	0	0		
						267	Grants To Other General Government Units						17 181 044	0	0	
							2673	Grants to Subsidiary Units						17 181 044	0	0
			58470205	S3-S6 exam Centers Supervised						12 977 706	14 137 074	14 985 298				
				5847020501	Supervise exam centers						12 977 706	14 137 074	14 985 298			
					22	Use of Goods and Services						12 977 706	14 137 074	14 985 298		
						222	Professional, Research Services						12 977 706	14 137 074	14 985 298	
							2221	Professional and contractual Services						12 977 706	14 137 074	14 985 298
			58470207	Education infrastructures project						270 267 767	132 471 767	145 000 000				
				5847020701	Construction of 36 classrooms and 72 latrines						132 471 767	132 471 767	145 000 000			
					26	Grants						132 471 767	132 471 767	145 000 000		
						267	Grants To Other General Government Units						132 471 767	132 471 767	145 000 000	
							2673	Grants to Subsidiary Units						132 471 767	132 471 767	145 000 000
				5847020702	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom						105 570 000	0	0			
					23	Acquisition of fixed assets						105 570 000	0	0		
						231	Acquisition of tangible fixed assets						105 570 000	0	0	
							2311	Acquisition of Structures, Buildings						105 570 000	0	0



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				5847020703			Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine	9 000 000	0	0		
					23		Acquisition of fixed assets	9 000 000	0	0		
						231	Acquisition of tangible fixed assets	9 000 000	0	0		
						2311	Acquisition of Structures, Buildings	9 000 000	0	0		
				5847020704			Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	23 226 000	0	0		
					23		Acquisition of fixed assets	23 226 000	0	0		
						231	Acquisition of tangible fixed assets	23 226 000	0	0		
						2311	Acquisition of Structures, Buildings	23 226 000	0	0		
			58470214	All public and government-aided Secondary teachers paid				1 270 852 293	1 342 129 203	1 547 374 269		
			5847021401	To pay salaries				1 270 852 293	1 342 129 203	1 547 374 269		
					21		Compensation of Employees	1 270 852 293	1 342 129 203	1 547 374 269		
						211	Salaries in cash	1 270 852 293	1 342 129 203	1 547 374 269		
						2113	Salaries in cash for Other Employees	1 270 852 293	1 342 129 203	1 547 374 269		
	584703	TERTIARY AND NON-FORMAL EDUCATION						6 720 000	0	0		
		58470301	Instructors received incentives						6 720 000	0	0	
			5847030101	Support the instructors						6 720 000	0	0
					22		Use of Goods and Services	720 000	0	0		
						226	Training Costs	720 000	0	0		
						2261	Training Costs	720 000	0	0		
					26		Grants	6 000 000	0	0		
						267	Grants To Other General Government Units	6 000 000	0	0		
						2673	Grants to Subsidiary Units	6 000 000	0	0		
5848	HEALTH						1 103 383 850	890 965 918	893 676 996			
	584801	HEALTH STAFF MANAGEMENT						916 443 726	805 522 142	805 522 142		
		58480101	Staff of Health facilities remunerated on time						877 609 448	805 522 142	805 522 142	
			5848010101	Pay salaries on time for all staff of Health centers and Districts Hospitals						877 609 448	805 522 142	805 522 142
					21		Compensation of Employees	877 609 448	805 522 142	805 522 142		
						211	Salaries in cash	877 609 448	805 522 142	805 522 142		
						2113	Salaries in cash for Other Employees	877 609 448	805 522 142	805 522 142		
		58480103	Organization and regulation of Mutuelles Insurance System ensured						38 834 278	0	0	



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				5848010301			Pay salaries for Mutuelle staff at district level on time	38 834 278	0	0
				26			Grants	38 834 278	0	0
				267			Grants To Other General Government Units	38 834 278	0	0
				2673			Grants to Subsidiary Units	38 834 278	0	0
	584802			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				149 386 075	46 000 000	46 000 000
			58480201	All Districts Hospitals are financially supported to pay overheads expenses				24 000 000	0	0
			5848020101	Financially support quarterly operating costs of the District Hospitals				24 000 000	0	0
			26				Grants	24 000 000	0	0
			267				Grants To Other General Government Units	24 000 000	0	0
			2673				Grants to Subsidiary Units	24 000 000	0	0
			58480205	Health infrastructures project				125 386 075	46 000 000	46 000 000
			5848020501	Construction of Matyazo Health center Phase II				46 000 000	46 000 000	46 000 000
			22				Use of Goods and Services	3 000 000	3 000 000	3 000 000
			222				Professional, Research Services	3 000 000	3 000 000	3 000 000
			2221				Professional and contractual Services	3 000 000	3 000 000	3 000 000
			23				Acquisition of fixed assets	28 000 000	28 000 000	28 000 000
			231				Acquisition of tangible fixed assets	28 000 000	28 000 000	28 000 000
			2315				Acquisition of Other Machinery and Equipment	28 000 000	28 000 000	28 000 000
			26				Grants	15 000 000	15 000 000	15 000 000
			267				Grants To Other General Government Units	15 000 000	15 000 000	15 000 000
			2673				Grants to Subsidiary Units	15 000 000	15 000 000	15 000 000
			5848020503	Remove and replacement of asbestos in Health infrastructure				79 386 075	0	0
			23				Acquisition of fixed assets	79 386 075	0	0
			231				Acquisition of tangible fixed assets	79 386 075	0	0
			2311				Acquisition of Structures, Buildings	79 386 075	0	0
	584803			DISEASE CONTROL				37 554 049	39 443 776	42 154 854
			58480301	All CHW cooperatives are given performance incentives				37 554 049	39 443 776	42 154 854
			5848030101	Give performance incentives to CHW cooperatives				37 554 049	39 443 776	42 154 854
			26				Grants	37 554 049	39 443 776	42 154 854
			267				Grants To Other General Government Units	37 554 049	39 443 776	42 154 854



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							2673 Grants to Subsidiary Units	37 554 049	39 443 776	42 154 854
5849							SOCIAL PROTECTION	672 882 563	756 249 363	1 923 919 837
	584901						FAMILY PROTECTION AND WOMEN EMPOWERMENT	21 505 094	21 505 094	21 505 094
		58490120					Childrens forums from village to district level are operational and the 9th National Children Summit is held to ensure child partici	4 505 000	4 505 000	4 505 000
			5849012001				Train elected children forumsꝰ representatives on child rights and participation (1 representative per cell, 1 per sect	490 000	490 000	490 000
				22			Use of Goods and Services	490 000	490 000	490 000
					226		Training Costs	490 000	490 000	490 000
					2261		Training Costs	490 000	490 000	490 000
			5849012004				To elect children's forums representatives	4 015 000	4 015 000	4 015 000
				22			Use of Goods and Services	4 015 000	4 015 000	4 015 000
					221		General expenses	4 015 000	4 015 000	4 015 000
					2217		Public Relations and Awareness	4 015 000	4 015 000	4 015 000
		58490121					Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who a	8 000 000	8 000 000	8 000 000
			5849012101				Provide financial support to orphanages, centers for children in streets, centers of children living with disability and	8 000 000	8 000 000	8 000 000
					27		Social Benefits	8 000 000	8 000 000	8 000 000
					272		Social Assistance Benefits	8 000 000	8 000 000	8 000 000
					2721		Social Assistance Benefits - In Cash	8 000 000	8 000 000	8 000 000
		58490123					Coordination mechanisms of child protection interveners at district level are operational	200 000	200 000	200 000
			5849012301				Ensure coordination of child protection interveners at the district level	200 000	200 000	200 000
					27		Social Benefits	200 000	200 000	200 000
					272		Social Assistance Benefits	200 000	200 000	200 000
					2721		Social Assistance Benefits - In Cash	200 000	200 000	200 000
		58490126					Womenꝰs Council Committees at District are Operational and International womenꝰs day celebrated in all sectors	3 008 163	3 008 163	3 008 163
			5849012601				Organize 1 General assembly and Executive committee meetings at the district and sector levels	3 008 163	3 008 163	3 008 163
					22		Use of Goods and Services	3 008 163	3 008 163	3 008 163
					221		General expenses	3 008 163	3 008 163	3 008 163
					2217		Public Relations and Awareness	3 008 163	3 008 163	3 008 163
		58490129					Umugoroba wꝰababyeyi" operationalized	1 406 250	1 406 250	1 406 250
			5849012901				Operationalize umugoroba wꝰababyeyi by establishing its structure and organize community based dialogues on dii	1 406 250	1 406 250	1 406 250



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					26		Grants		1 406 250	1 406 250	1 406 250			
					267		Grants To Other General Government Units		1 406 250	1 406 250	1 406 250			
					2673		Grants to Subsidiary Units		1 406 250	1 406 250	1 406 250			
		58490131		Women identified and supported to start businesses through cooperatives								2 228 181	2 228 181	2 228 181
			5849013101	To identify and support women to start businesses through cooperatives								2 228 181	2 228 181	2 228 181
					26		Grants		2 228 181	2 228 181	2 228 181			
					267		Grants To Other General Government Units		2 228 181	2 228 181	2 228 181			
					2673		Grants to Subsidiary Units		2 228 181	2 228 181	2 228 181			
		58490132		International women day celebrated								2 157 500	2 157 500	2 157 500
			5849013201	To Celebrate International women day								2 157 500	2 157 500	2 157 500
					22		Use of Goods and Services		2 157 500	2 157 500	2 157 500			
					221		General expenses		2 157 500	2 157 500	2 157 500			
					2217		Public Relations and Awareness		2 157 500	2 157 500	2 157 500			
	584902	VULNERABLE GROUPS SUPPORT								537 307 469	607 291 200	1 772 311 493		
		58490204		Social protection project								492 922 527	603 147 373	1 768 167 666
			5849020401	Support Financial Services activities								143 103 448	126 375 000	126 375 000
					26		Grants		143 103 448	126 375 000	126 375 000			
					267		Grants To Other General Government Units		143 103 448	126 375 000	126 375 000			
					2673		Grants to Subsidiary Units		143 103 448	126 375 000	126 375 000			
			5849020402	Support projects under Ubudehe program								127 080 946	127 080 946	1 300 006 543
					26		Grants		127 080 946	127 080 946	1 300 006 543			
					267		Grants To Other General Government Units		127 080 946	127 080 946	1 300 006 543			
					2673		Grants to Subsidiary Units		127 080 946	127 080 946	1 300 006 543			
			5849020403	VUP Services Project-Direct support								222 738 133	349 691 427	341 786 123
					26		Grants		222 738 133	349 691 427	341 786 123			
					267		Grants To Other General Government Units		222 738 133	349 691 427	341 786 123			
					2673		Grants to Subsidiary Units		222 738 133	349 691 427	341 786 123			
		58490225		Social assistance provided to extremely poor and vulnerable groups								40 241 115	0	0
			5849022502	Provide direct support to cater for vulnerable people with special needs including school materials, renting of house								40 241 115	0	0



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					22		Use of Goods and Services	40 241 115	0	0
					221		General expenses	40 241 115	0	0
					2217		Public Relations and Awareness	40 241 115	0	0
		58490226	324	children from vulnerable historically marginalized households supported to complete vocational training, access high learnir				4 143 827	4 143 827	4 143 827
		5849022602		Purchase start-up kits for 324 HMP students who will complete vocational training (174 already in training in Kinazi, I				4 143 827	4 143 827	4 143 827
					27		Social Benefits	4 143 827	4 143 827	4 143 827
					272		Social Assistance Benefits	4 143 827	4 143 827	4 143 827
					2721		Social Assistance Benefits - In Cash	4 143 827	4 143 827	4 143 827
	584903			GENOCIDE SURVIVOR SUPPORT				111 570 000	127 453 069	130 103 250
		58490301		.. secondary school students and 7,824 12YBE students are financially supported to attend school				15 105 000	15 105 000	15 105 000
		5849030101		Pay school fees for genocide survivors in secondary schools				15 105 000	15 105 000	15 105 000
					27		Social Benefits	15 105 000	15 105 000	15 105 000
					272		Social Assistance Benefits	15 105 000	15 105 000	15 105 000
					2721		Social Assistance Benefits - In Cash	15 105 000	15 105 000	15 105 000
		58490303		21,039 vulnerable genocide survivors are provided direct support				19 170 000	19 170 000	19 170 000
		5849030301		Provide direct support to 21,039 vulnerable genocide survivors				19 170 000	19 170 000	19 170 000
					27		Social Benefits	19 170 000	19 170 000	19 170 000
					272		Social Assistance Benefits	19 170 000	19 170 000	19 170 000
					2721		Social Assistance Benefits - In Cash	19 170 000	19 170 000	19 170 000
		58490305		4,797 families of vulnerable genocide survivors are resettled				74 415 000	93 178 069	95 828 250
		5849030501		Rehabilitation of 4,797 houses for genocide survivors and their families				74 415 000	93 178 069	95 828 250
					23		Acquisition of fixed assets	74 415 000	93 178 069	95 828 250
					231		Acquisition of tangible fixed assets	74 415 000	93 178 069	95 828 250
					2311		Acquisition of Structures, Buildings	74 415 000	93 178 069	95 828 250
		58490306		Incike genocide survivors are provided with special direct support				2 880 000	0	0
		5849030601		To provide special direct support to Incike				2 880 000	0	0
					27		Social Benefits	2 880 000	0	0
					272		Social Assistance Benefits	2 880 000	0	0
					2721		Social Assistance Benefits - In Cash	2 880 000	0	0



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		584904	PEOPLE WITH DISABILITY SUPPORT						2 500 000	0	0	
		58490402	Sports of PwDs promoted						500 000	0	0	
			5849040201	To promote sports of PwDs					500 000	0	0	
				22	Use of Goods and Services					500 000	0	0
				229	Other Use of Goods and Services					500 000	0	0
			2291	Other Use of Goods& Services					500 000	0	0	
		58490403	Cooperatives initiated by PwDs supported						2 000 000	0	0	
			5849040301	Support to Cooperative initiated by PWDs					2 000 000	0	0	
				26	Grants					2 000 000	0	0
				267	Grants To Other General Government Units					2 000 000	0	0
			2673	Grants to Subsidiary Units					2 000 000	0	0	
5850	YOUTH, SPORT AND CULTURE							286 044 671	285 944 671	287 244 671		
	585001	CULTURE PROMOTION						2 446 771	2 446 771	2 446 771		
		58500120	Cultural and Arts activities are promoted at the district level					2 446 771	2 446 771	2 446 771		
			5850012001	Support cultural activities					2 446 771	2 446 771	2 446 771	
				28	Other Expenditures					2 446 771	2 446 771	2 446 771
				285	Miscellaneous Expenses					2 446 771	2 446 771	2 446 771
			2851	Miscellaneous Other Expenditures					2 446 771	2 446 771	2 446 771	
	585003	YOUTH PROTECTION AND PROMOTION						283 597 900	283 497 900	284 797 900		
		58500304	National Employment program (NEP) projects					16 900 000	0	0		
			5850030402	Business Advisory Services in District					10 000 000	0	0	
				26	Grants					10 000 000	0	0
				267	Grants To Other General Government Units					10 000 000	0	0
			2673	Grants to Subsidiary Units					10 000 000	0	0	
			5850030403	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database					3 000 000	0	0	
				22	Use of Goods and Services					3 000 000	0	0
				221	General expenses					800 000	0	0
			2217	Public Relations and Awareness					800 000	0	0	
				222	Professional, Research Services					2 200 000	0	0
			2221	Professional and contractual Services					2 200 000	0	0	



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				5850030404			Support reintegration of rehabilitated Iwawa graduates		3 900 000	0	0
					28		Other Expenditures		3 900 000	0	0
						288	Transfers Not Elsewhere Classified		3 900 000	0	0
						2881	Current Transfers Not Elsewhere Classified		3 900 000	0	0
			58500305	Sport & culture development project					252 297 900	274 497 900	274 497 900
			5850030501	Construction of Ngororero Mini-stadium phase I					252 297 900	274 497 900	274 497 900
					23		Acquisition of fixed assets		252 297 900	274 497 900	274 497 900
						231	Acquisition of tangible fixed assets		252 297 900	274 497 900	274 497 900
						2311	Acquisition of Structures, Buildings		252 297 900	274 497 900	274 497 900
			58500306	data bases of NEP beneficiaries of start up MSMES ideas/Project and massive short term vocation training constuted					6 900 000	9 000 000	10 300 000
			5850030601	to mobilise beneficiaries of start up MSMES hands on skills and constitute their database					6 900 000	9 000 000	10 300 000
					22		Use of Goods and Services		6 900 000	9 000 000	10 300 000
						221	General expenses		900 000	1 000 000	1 300 000
						2217	Public Relations and Awareness		900 000	1 000 000	1 300 000
						229	Other Use of Goods and Services		6 000 000	8 000 000	9 000 000
						2291	Other Use of Goods& Services		6 000 000	8 000 000	9 000 000
			58500321	Information/services and TV access increased					3 500 000	0	0
			5850032101	To develop information and communication technology (Knowledge Hubs)					3 500 000	0	0
					22		Use of Goods and Services		3 500 000	0	0
						222	Professional, Research Services		3 500 000	0	0
						2221	Professional and contractual Services		3 500 000	0	0
			58500322	Inkomezamihigo functioning strengthened					4 000 000	0	0
			5850032201	To Implement Inkomezamihigo performance contracts (activities)					3 000 000	0	0
					26		Grants		3 000 000	0	0
						267	Grants To Other General Government Units		3 000 000	0	0
						2673	Grants to Subsidiary Units		3 000 000	0	0
			5850032202	To support decentralized NYC structures and other initiatives					1 000 000	0	0
					26		Grants		1 000 000	0	0
						267	Grants To Other General Government Units		1 000 000	0	0
						2673	Grants to Subsidiary Units		1 000 000	0	0



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5851							PRIVATE SECTOR DEVELOPMENT	135 163 265	60 000 000	60 000 000
	585101						BUSINESS SUPPORT	135 163 265	60 000 000	60 000 000
		58510104					Market oriented infrastructures project	135 163 265	60 000 000	60 000 000
			5851010401				Construction of selling Point	62 353 265	0	0
				23			Acquisition of fixed assets	62 353 265	0	0
					231		Acquisition of tangible fixed assets	62 353 265	0	0
					2311		Acquisition of Structures, Buildings	62 353 265	0	0
			5851010402				Operationalizing Cassava Processing Plant	72 810 000	60 000 000	60 000 000
				22			Use of Goods and Services	46 000 000	30 000 000	30 000 000
					221		General expenses	15 000 000	15 000 000	15 000 000
					2211		Office Supplies and Consumables	10 000 000	10 000 000	10 000 000
					2212		Water and Energy	5 000 000	5 000 000	5 000 000
					222		Professional, Research Services	14 400 000	15 000 000	15 000 000
					2221		Professional and contractual Services	14 400 000	15 000 000	15 000 000
					227		Supplies and services	16 600 000	0	0
					2274		Veterinary and Agricultural Supplies	16 600 000	0	0
				23			Acquisition of fixed assets	26 810 000	30 000 000	30 000 000
					231		Acquisition of tangible fixed assets	26 810 000	30 000 000	30 000 000
					2311		Acquisition of Structures, Buildings	26 810 000	30 000 000	30 000 000
5852							AGRICULTURE	262 949 479	58 638 260	40 000 000
	585201						SUSTAINABLE CROP PRODUCTION	190 022 527	0	0
		58520102					Agricultural production systems development project	190 022 527	0	0
			5852010201				Creation and varolization of 100 ha of Radical terraces in non VUP sectors	26 591 949	0	0
				22			Use of Goods and Services	26 591 949	0	0
					227		Supplies and services	26 591 949	0	0
					2274		Veterinary and Agricultural Supplies	26 591 949	0	0
			5852010202				PW/Creation and varolization of 200 ha of Radical terraces in VUP sectors (Bwira , Kageyo, Sovu, Matyazo and Nyan	126 953 294	0	0
				22			Use of Goods and Services	30 000 000	0	0
					227		Supplies and services	30 000 000	0	0
					2274		Veterinary and Agricultural Supplies	30 000 000	0	0



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					23		Acquisition of fixed assets	10 000 000	0	0
					231		Acquisition of tangible fixed assets	10 000 000	0	0
					2315		Acquisition of Other Machinery and Equipment	10 000 000	0	0
					26		Grants	86 953 294	0	0
					267		Grants To Other General Government Units	86 953 294	0	0
					2673		Grants to Subsidiary Units	86 953 294	0	0
				5852010203			Irrigation and water management	36 477 284	0	0
					22		Use of Goods and Services	36 477 284	0	0
					222		Professional, Research Services	15 000 000	0	0
					2221		Professional and contractual Services	15 000 000	0	0
					227		Supplies and services	21 477 284	0	0
					2274		Veterinary and Agricultural Supplies	21 477 284	0	0
	585202						SUSTAINABLE LIVESTOCK PRODUCTION	58 190 208	58 638 260	40 000 000
		58520203					Livestock development project	58 190 208	58 638 260	40 000 000
					5852020301		Artificial Insemination	4 000 000	0	0
					22		Use of Goods and Services	4 000 000	0	0
					223		Transport and Travel	1 000 000	0	0
					2231		Transport and Travel	1 000 000	0	0
					227		Supplies and services	3 000 000	0	0
					2274		Veterinary and Agricultural Supplies	3 000 000	0	0
				5852020302			Vaccination	6 551 948	0	0
					22		Use of Goods and Services	6 551 948	0	0
					223		Transport and Travel	2 551 948	0	0
					2231		Transport and Travel	2 551 948	0	0
					227		Supplies and services	4 000 000	0	0
					2274		Veterinary and Agricultural Supplies	4 000 000	0	0
				5852020303			Purchasing of 230 Cows under Girinka Program	38 638 260	38 638 260	20 000 000
					22		Use of Goods and Services	38 638 260	38 638 260	20 000 000
					227		Supplies and services	38 638 260	38 638 260	20 000 000
					2274		Veterinary and Agricultural Supplies	38 638 260	38 638 260	20 000 000



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				5852020304			Veterinary service support	0	20 000 000	20 000 000
					22		Use of Goods and Services	0	20 000 000	20 000 000
						222	Professional, Research Services	0	20 000 000	20 000 000
						2221	Professional and contractual Services	0	20 000 000	20 000 000
				5852020305			Drugs and equipment	6 000 000	0	0
					22		Use of Goods and Services	6 000 000	0	0
						227	Supplies and services	6 000 000	0	0
						2274	Veterinary and Agricultural Supplies	6 000 000	0	0
				5852020306			Cow identification card	3 000 000	0	0
					22		Use of Goods and Services	3 000 000	0	0
						227	Supplies and services	3 000 000	0	0
						2274	Veterinary and Agricultural Supplies	3 000 000	0	0
	585203			PRODUCER PROFESSIONALISATION				14 736 744	0	0
		58520301		Support Farmers' organizations and capacity building of producers project				14 736 744	0	0
			5852030103	famer cooperatives and organisation support				14 736 744	0	0
					22		Use of Goods and Services	14 736 744	0	0
						226	Training Costs	2 000 000	0	0
						2261	Training Costs	2 000 000	0	0
						227	Supplies and services	12 736 744	0	0
						2274	Veterinary and Agricultural Supplies	12 736 744	0	0
5853				ENVIRONMENT AND NATURAL RESOURCES				56 980 539	30 000 000	30 000 000
	585301			FORESTRY RESOURCES MANAGEMENT				56 980 539	30 000 000	30 000 000
		58530103		Natural resources sustainable management project				56 980 539	30 000 000	30 000 000
			5853010301	Forest management and trees planting (500 Ha)				56 980 539	30 000 000	30 000 000
					22		Use of Goods and Services	8 146 417	10 000 000	10 000 000
						222	Professional, Research Services	8 146 417	10 000 000	10 000 000
						2221	Professional and contractual Services	8 146 417	10 000 000	10 000 000
					23		Acquisition of fixed assets	48 834 122	20 000 000	20 000 000
						231	Acquisition of tangible fixed assets	48 834 122	20 000 000	20 000 000
						2316	Acquisition of Cultivated Assets	48 834 122	20 000 000	20 000 000



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	5854						ENERGY			
		585401					ENERGY ACCESS			
			58540102				Energy development and electricity provision project	159 037 640	265 404 307	276 637 641
				5854010201			Electricity connectivity in Nyange, Bwira, Ndaró, Kavumu, Sovu, Muhanda, Kageyo, Gatumba, Matyazo, Hindiro, Ngo	159 037 640	265 404 307	276 637 641
					22		Use of Goods and Services	30 300 000	136 666 667	147 900 001
						221	General expenses	30 300 000	136 666 667	147 900 001
						2212	Water and Energy	30 300 000	136 666 667	147 900 001
					26		Grants	128 737 640	128 737 640	128 737 640
						267	Grants To Other General Government Units	128 737 640	128 737 640	128 737 640
						2671	Grants to Other General Government Units-Current	128 737 640	128 737 640	128 737 640
		585402					ENERGY SOURCE DIVERSIFICATION	22 200 000	0	0
			58540201				IMPROVE BIOMASS USE EFFICIENCY	22 200 000	0	0
				5854020101			Subsidizing construction of domestic biogas plants	22 200 000	0	0
					23		Acquisition of fixed assets	22 200 000	0	0
						231	Acquisition of tangible fixed assets	22 200 000	0	0
						2311	Acquisition of Structures, Buildings	22 200 000	0	0
	5855						WATER AND SANITATION	456 965 294	582 944 928	277 010 337
		585501					WATER INFRASTRUCTURE	456 965 294	582 944 928	277 010 337
			58550101				Water and sanitation infrastructures project	456 965 294	582 944 928	277 010 337
				5855010106			Contribution to construction of Ngororero Water treatment Plant	456 965 294	582 944 928	277 010 337
					26		Grants	456 965 294	582 944 928	277 010 337
						267	Grants To Other General Government Units	456 965 294	582 944 928	277 010 337
						2671	Grants to Other General Government Units-Current	456 965 294	582 944 928	277 010 337
	5856						HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	189 384 000	0	0
		585602					HOUSING AND SETTLEMENT PROMOTION	189 384 000	0	0
			58560204				Urban and rural settlement project	189 384 000	0	0
				5856020404			Develop Kageyo, Nyange and Kimiramba Planned Villages (Road, Electricity , water and trees planting)	189 384 000	0	0
					22		Use of Goods and Services	50 000 000	0	0
						227	Supplies and services	50 000 000	0	0
						2273	Security and Social Order	50 000 000	0	0



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					23		Acquisition of fixed assets	139 384 000	0	0
					231		Acquisition of tangible fixed assets	139 384 000	0	0
					2311		Acquisition of Structures, Buildings	139 384 000	0	0
5857							TRANSPORT	2 742 307 263	1 074 351 000	748 411 000
	585701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	2 742 307 263	1 074 351 000	748 411 000
		58570104					Roads Maintenance project	48 411 000	48 411 000	48 411 000
			5857010458				Maintenance of Kazebe-Kageyo-Rutsiro feeder road(32.6 Km)	48 411 000	48 411 000	48 411 000
				22			Use of Goods and Services	48 411 000	48 411 000	48 411 000
				224			Maintenance and Repairs and Spare Parts	48 411 000	48 411 000	48 411 000
				2241			Maintenance and Repairs	48 411 000	48 411 000	48 411 000
		58570106					Roads infrastructures project	2 693 896 263	1 025 940 000	700 000 000
			5857010604				Rehabilitation of Rural Feeder Roads Gatumba-Ndaro-Nyange (28.6km)	298 784 176	0	0
				23			Acquisition of fixed assets	298 784 176	0	0
				231			Acquisition of tangible fixed assets	298 784 176	0	0
				2311			Acquisition of Structures, Buildings	298 784 176	0	0
			5857010605				Construction of bridges	21 116 245	0	0
				23			Acquisition of fixed assets	21 116 245	0	0
				231			Acquisition of tangible fixed assets	21 116 245	0	0
				2311			Acquisition of Structures, Buildings	21 116 245	0	0
			5857010606				Rehabilitation of Gatega-Gashonyi-Matyazo feeder road(27.3Km)	590 781 143	225 940 000	100 000 000
				23			Acquisition of fixed assets	590 781 143	225 940 000	100 000 000
				231			Acquisition of tangible fixed assets	590 781 143	225 940 000	100 000 000
				2311			Acquisition of Structures, Buildings	590 781 143	225 940 000	100 000 000
			5857010607				sp/PW-Construction and rehabilitation of marrum roas (60Km); Ndaro,Matyazo, Sovu	202 929 786	0	0
				22			Use of Goods and Services	20 000 000	0	0
				222			Professional, Research Services	20 000 000	0	0
				2221			Professional and contractual Services	20 000 000	0	0
				23			Acquisition of fixed assets	62 929 786	0	0
				231			Acquisition of tangible fixed assets	62 929 786	0	0
				2315			Acquisition of Other Machinery and Equipment	62 929 786	0	0



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					26		Grants		120 000 000	0	0				
					267		Grants To Other General Government Units		120 000 000	0	0				
					2673		Grants to Subsidiary Units		120 000 000	0	0				
				5857010610			Construction of Satinsyi Bridge		419 069 089	500 000 000	500 000 000				
					23		Acquisition of fixed assets		419 069 089	500 000 000	500 000 000				
					231		Acquisition of tangible fixed assets		419 069 089	500 000 000	500 000 000				
					2311		Acquisition of Structures, Buildings		419 069 089	500 000 000	500 000 000				
				5857010611			Maintenance of Kazabe-Kavumu-Rubaya-Kabaya &Kavumu-Rutsiro (21 km)		720 000 000	0	0				
					23		Acquisition of fixed assets		720 000 000	0	0				
					231		Acquisition of tangible fixed assets		720 000 000	0	0				
					2311		Acquisition of Structures, Buildings		720 000 000	0	0				
				5857010658			Rehabilitation of Runayu-Rutagara-Mutake feeder road(26.6Km)		441 215 824	300 000 000	100 000 000				
					23		Acquisition of fixed assets		441 215 824	300 000 000	100 000 000				
					231		Acquisition of tangible fixed assets		441 215 824	300 000 000	100 000 000				
					2311		Acquisition of Structures, Buildings		441 215 824	300 000 000	100 000 000				
				03 OWN REVENUES						539 726 728	632 045 608	616 045 608			
	5845	ADMINISTRATIVE AND SUPPORT SERVICES								531 045 608	632 045 608	616 045 608			
		584501	MANAGEMENT SUPPORT								515 245 608	592 245 608	597 245 608		
			58450102	District main's activities supported								387 021 408	464 021 408	469 021 408	
				5845010201	Hold District consultative council meetings								12 000 000	12 000 000	12 000 000
					22	Use of Goods and Services						12 000 000	12 000 000	12 000 000	
					221	General expenses						12 000 000	12 000 000	12 000 000	
					2217	Public Relations and Awareness						12 000 000	12 000 000	12 000 000	
				5845010202	Conduct field visits in different sectors								4 336 000	4 336 000	4 336 000
					22	Use of Goods and Services						4 336 000	4 336 000	4 336 000	
					223	Transport and Travel						4 336 000	4 336 000	4 336 000	
					2231	Transport and Travel						4 336 000	4 336 000	4 336 000	
				5845010203	To Pay transport and mission fees								134 876 000	209 876 000	209 876 000
					22	Use of Goods and Services						134 876 000	209 876 000	209 876 000	



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						223	Transport and Travel	134 876 000	209 876 000	209 876 000
						2231	Transport and Travel	134 876 000	209 876 000	209 876 000
				5845010204			To Pay entertainment cost and intelligence cost	3 600 000	3 600 000	3 600 000
					22		Use of Goods and Services	3 600 000	3 600 000	3 600 000
						221	General expenses	3 600 000	3 600 000	3 600 000
						2217	Public Relations and Awareness	3 600 000	3 600 000	3 600 000
				5845010205			To Hold District meetings and celebrate different ceremonies	25 850 000	25 850 000	25 850 000
					22		Use of Goods and Services	25 850 000	25 850 000	25 850 000
						221	General expenses	25 850 000	25 850 000	25 850 000
						2217	Public Relations and Awareness	25 850 000	25 850 000	25 850 000
				5845010206			To Provide district with materials , equipment and fuel	87 356 145	87 356 145	87 356 145
					22		Use of Goods and Services	87 356 145	87 356 145	87 356 145
						221	General expenses	87 356 145	87 356 145	87 356 145
						2211	Office Supplies and Consumables	53 056 145	53 056 145	53 056 145
						2212	Water and Energy	32 500 000	32 500 000	32 500 000
						2217	Public Relations and Awareness	1 800 000	1 800 000	1 800 000
				5845010207			Maintain and repare district assets and equipments	16 765 143	16 765 143	16 765 143
					22		Use of Goods and Services	16 765 143	16 765 143	16 765 143
						224	Maintenance and Repairs and Spare Parts	16 765 143	16 765 143	16 765 143
						2241	Maintenance and Repairs	16 765 143	16 765 143	16 765 143
				5845010208			To Pay communication cost (Postage,courier and internet)	37 638 120	37 638 120	37 638 120
					22		Use of Goods and Services	37 638 120	37 638 120	37 638 120
						221	General expenses	37 638 120	37 638 120	37 638 120
						2214	Communication Costs	36 638 120	36 638 120	36 638 120
						2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
				5845010209			Support the district procurement activities	6 500 000	6 500 000	6 500 000
					22		Use of Goods and Services	6 500 000	6 500 000	6 500 000
						222	Professional, Research Services	6 500 000	6 500 000	6 500 000
						2221	Professional and contractual Services	6 500 000	6 500 000	6 500 000
				5845010210			To pay transport fees to Journalists	1 500 000	1 500 000	1 500 000



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap.	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
					22		Use of Goods and Services	1 500 000	1 500 000	1 500 000
					223		Transport and Travel	1 500 000	1 500 000	1 500 000
					2231		Transport and Travel	1 500 000	1 500 000	1 500 000
				5845010211			Payment of different arrears	8 000 000	5 000 000	5 000 000
					28		Other Expenditures	8 000 000	5 000 000	5 000 000
					285		Miscellaneous Expenses	8 000 000	5 000 000	5 000 000
					2851		Miscellaneous Other Expenditures	8 000 000	5 000 000	5 000 000
				5845010212			Payment of rent	4 800 000	4 800 000	4 800 000
					22		Use of Goods and Services	4 800 000	4 800 000	4 800 000
					221		General expenses	4 800 000	4 800 000	4 800 000
					2213		Rental Costs	4 800 000	4 800 000	4 800 000
				5845010213			to transfer contribution to RALGA	25 000 000	25 000 000	25 000 000
					22		Use of Goods and Services	25 000 000	25 000 000	25 000 000
					221		General expenses	25 000 000	25 000 000	25 000 000
					2218		Membership and Subscriptions	25 000 000	25 000 000	25 000 000
				5845010214			provide district water & electricity	4 800 000	4 800 000	4 800 000
					22		Use of Goods and Services	4 800 000	4 800 000	4 800 000
					221		General expenses	4 800 000	4 800 000	4 800 000
					2212		Water and Energy	4 800 000	4 800 000	4 800 000
				5845010215			to buy software for stock and assets	5 000 000	10 000 000	15 000 000
					23		Acquisition of fixed assets	5 000 000	10 000 000	15 000 000
					231		Acquisition of tangible fixed assets	5 000 000	10 000 000	15 000 000
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000	10 000 000	15 000 000
				5845010216			to review DDP and ather key documents	1 000 000	1 000 000	1 000 000
					22		Use of Goods and Services	1 000 000	1 000 000	1 000 000
					221		General expenses	1 000 000	1 000 000	1 000 000
					2217		Public Relations and Awareness	1 000 000	1 000 000	1 000 000
				5845010217			to support transit center activities	8 000 000	8 000 000	8 000 000
					22		Use of Goods and Services	5 000 000	5 000 000	5 000 000



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap.	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
						227	Supplies and services	5 000 000	5 000 000	5 000 000
						2275	Other production materials and supplies	5 000 000	5 000 000	5 000 000
					26	Grants		3 000 000	3 000 000	3 000 000
					267	Grants To Other General Government Units		3 000 000	3 000 000	3 000 000
					2673	Grants to Subsidiary Units		3 000 000	3 000 000	3 000 000
			58450103	BWIRA Sector			main's activities supported	9 863 400	9 863 400	9 863 400
				5845010302			To support Sector main's running cost	9 863 400	9 863 400	9 863 400
					26	Grants		9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450104	GATUMBA Sector			main's activities supported	9 863 400	9 863 400	9 863 400
				5845010402			To support Sector main's running costs	9 863 400	9 863 400	9 863 400
					26	Grants		9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450105	HINDIRO Sector			main's activities supported	9 863 400	9 863 400	9 863 400
				5845010502			To support Sector main's running costs	9 863 400	9 863 400	9 863 400
					26	Grants		9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450106	KABAYA Sector			main's activities supported	9 863 400	9 863 400	9 863 400
				5845010602			Sector main's activities supported	9 863 400	9 863 400	9 863 400
					26	Grants		9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450107	KAGEYO Sector			main's activities supported	9 863 400	9 863 400	9 863 400
				5845010702			Sector main's activities supported	9 863 400	9 863 400	9 863 400
					26	Grants		9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

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Min.	Prog.	Sprog.	Outp.	Activ. chap.	SChap.	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
			58450108	KAVUMU Sector main's activities supported			9 863 400	9 863 400	9 863 400
				5845010802	Sector main's activities supported		9 863 400	9 863 400	9 863 400
				26	Grants		9 863 400	9 863 400	9 863 400
				267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
				2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450109	MATYAZO Sector main's activities supported			9 863 400	9 863 400	9 863 400
				5845010902	To pay Sector main's activities		9 863 400	9 863 400	9 863 400
				26	Grants		9 863 400	9 863 400	9 863 400
				267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
				2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450110	MUHANDA Sector main's activities supported			9 863 400	9 863 400	9 863 400
				5845011002	To support Sector main's activities		9 863 400	9 863 400	9 863 400
				26	Grants		9 863 400	9 863 400	9 863 400
				267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
				2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450111	MUHORORO Sector main's activities supported			9 863 400	9 863 400	9 863 400
				5845011102	To support Sector main's activities		9 863 400	9 863 400	9 863 400
				26	Grants		9 863 400	9 863 400	9 863 400
				267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
				2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450112	NDARO Sector main's activities supported			9 863 400	9 863 400	9 863 400
				5845011202	To support Sector main's activities		9 863 400	9 863 400	9 863 400
				26	Grants		9 863 400	9 863 400	9 863 400
				267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
				2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400
			58450113	NYANGE Sector main's activities supported			9 863 400	9 863 400	9 863 400
				5845011302	To support Sector main's activities		9 863 400	9 863 400	9 863 400
				26	Grants		9 863 400	9 863 400	9 863 400
				267	Grants To Other General Government Units		9 863 400	9 863 400	9 863 400
				2673	Grants to Subsidiary Units		9 863 400	9 863 400	9 863 400



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Min.	Prog.	Sprog.	Outp.	Activ. chap.	SChap	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
			58450114	SOVU Sector		main's activities supported	9 863 400	9 863 400	9 863 400
				5845011402		To support Sector main's activities	9 863 400	9 863 400	9 863 400
					26	Grants	9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units	9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units	9 863 400	9 863 400	9 863 400
			58450115	NGORORERO Sector		main's activities supported	9 863 400	9 863 400	9 863 400
				5845011502		To support Sector main's activities	9 863 400	9 863 400	9 863 400
					26	Grants	9 863 400	9 863 400	9 863 400
					267	Grants To Other General Government Units	9 863 400	9 863 400	9 863 400
					2673	Grants to Subsidiary Units	9 863 400	9 863 400	9 863 400
	584502					PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	7 800 000	7 800 000	7 800 000
			58450202	District planning,Monitoring and evaluation made at time			7 800 000	7 800 000	7 800 000
				5845020201		Elaborate district Plans,budget and related Imihigo	7 300 000	7 300 000	7 300 000
					22	Use of Goods and Services	7 300 000	7 300 000	7 300 000
					221	General expenses	2 000 000	2 000 000	2 000 000
					2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
					223	Transport and Travel	5 300 000	5 300 000	5 300 000
					2231	Transport and Travel	5 300 000	5 300 000	5 300 000
				5845020202		Hold CDC meetings	500 000	500 000	500 000
					22	Use of Goods and Services	500 000	500 000	500 000
					221	General expenses	500 000	500 000	500 000
					2217	Public Relations and Awareness	500 000	500 000	500 000
	584503					LOCAL REVENUES AND FINANCES ADMINISTRATION	8 000 000	32 000 000	11 000 000
			58450301	District own revenue increased			8 000 000	32 000 000	11 000 000
				5845030101		To mobilise District own Revenues	5 400 000	29 400 000	8 400 000
					22	Use of Goods and Services	5 400 000	29 400 000	8 400 000
					221	General expenses	1 000 000	2 000 000	3 000 000
					2217	Public Relations and Awareness	1 000 000	2 000 000	3 000 000
					223	Transport and Travel	2 000 000	25 000 000	3 000 000
					2231	Transport and Travel	2 000 000	25 000 000	3 000 000



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
						226	Training Costs	2 400 000	2 400 000	2 400 000
						2261	Training Costs	2 400 000	2 400 000	2 400 000
				5845030103			Supply receipt books	2 600 000	2 600 000	2 600 000
					22		Use of Goods and Services	2 600 000	2 600 000	2 600 000
						221	General expenses	2 600 000	2 600 000	2 600 000
						2211	Office Supplies and Consumables	2 600 000	2 600 000	2 600 000
5846							GOOD GOVERNANCE AND JUSTICE	8 000 000	0	0
	584603						GENERAL POLICING OPERATIONS	8 000 000	0	0
		58460301					Security maintained	8 000 000	0	0
				5846030105			Operationalization of the Kabaya Transit center	8 000 000	0	0
					22		Use of Goods and Services	8 000 000	0	0
						222	Professional, Research Services	2 000 000	0	0
						2221	Professional and contractual Services	2 000 000	0	0
						227	Supplies and services	6 000 000	0	0
						2275	Other production materials and supplies	6 000 000	0	0
5850							YOUTH, SPORT AND CULTURE	681 120	0	0
	585003						YOUTH PROTECTION AND PROMOTION	681 120	0	0
		58500323					Club Anti-Sida supported	681 120	0	0
				5850032301			To support club Anti-Sida	681 120	0	0
					28		Other Expenditures	681 120	0	0
						284	Transfers to non-reporting government entities	681 120	0	0
						2841	Transfers to non-reporting government entities	681 120	0	0
05							TRANSFERS FROM OTHER GOR BUDGET AGENCIES	517 710 680	476 280 000	407 980 000
	5848						HEALTH	51 681 120	0	0
		584803					DISEASE CONTROL	51 681 120	0	0
				58480302			Diseases controlled and monitored	51 681 120	0	0
					5848030201		Support CDLS activities	681 120	0	0
					26		Grants	681 120	0	0
						267	Grants To Other General Government Units	681 120	0	0
						2673	Grants to Subsidiary Units	681 120	0	0



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
					5848030202		Support UNFPA activities	51 000 000	0	0
					22		Use of Goods and Services	51 000 000	0	0
					221		General expenses	25 000 000	0	0
					2211		Office Supplies and Consumables	9 000 000	0	0
					2212		Water and Energy	10 000 000	0	0
					2217		Public Relations and Awareness	6 000 000	0	0
					223		Transport and Travel	18 000 000	0	0
					2231		Transport and Travel	18 000 000	0	0
					226		Training Costs	8 000 000	0	0
					2261		Training Costs	8 000 000	0	0
5849							SOCIAL PROTECTION	102 600 000	103 500 000	24 500 000
	584901						FAMILY PROTECTION AND WOMEN EMPOWERMENT	102 600 000	103 500 000	24 500 000
		58490108					Vulnerable Children(OVCS) supported to pursuit VTCs and Secondary schools by SSF/HIV/MIGEPROF-GF Project	102 600 000	103 500 000	24 500 000
					5849010801		To coordinate Project activities	13 500 000	14 500 000	14 500 000
					22		Use of Goods and Services	13 500 000	14 500 000	14 500 000
					221		General expenses	8 500 000	8 500 000	8 500 000
					2217		Public Relations and Awareness	8 500 000	8 500 000	8 500 000
					223		Transport and Travel	5 000 000	6 000 000	6 000 000
					2231		Transport and Travel	5 000 000	6 000 000	6 000 000
					5849010802		To support OVCs by providing them shool fees and equipments	89 100 000	89 000 000	10 000 000
					27		Social Benefits	89 100 000	89 000 000	10 000 000
					272		Social Assistance Benefits	89 100 000	89 000 000	10 000 000
					2721		Social Assistance Benefits - In Cash	89 100 000	89 000 000	10 000 000
5853							ENVIRONMENT AND NATURAL RESOURCES	222 547 205	226 400 000	237 100 000
	585301						FORESTRY RESOURCES MANAGEMENT	222 547 205	226 400 000	237 100 000
		58530101					Forestry Planting and management	222 547 205	226 400 000	237 100 000
					5853010104		Pay transport and mission fees to PAREF staff	222 547 205	226 400 000	237 100 000
					22		Use of Goods and Services	6 148 500	6 400 000	7 100 000
					221		General expenses	1 200 000	1 400 000	1 500 000
					2214		Communication Costs	1 200 000	1 400 000	1 500 000
					223		Transport and Travel	4 948 500	5 000 000	5 600 000



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap	Item.		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
							2231	Transport and Travel	4 948 500	5 000 000	5 600 000
					23			Acquisition of fixed assets	216 398 705	220 000 000	230 000 000
						231		Acquisition of tangible fixed assets	216 398 705	220 000 000	230 000 000
						2316		Acquisition of Cultivated Assets	216 398 705	220 000 000	230 000 000
5855								WATER AND SANITATION	76 450 112	79 380 000	79 380 000
	585501							WATER INFRASTRUCTURE	76 450 112	79 380 000	79 380 000
		58550101						Water and sanitation infrastructures project	76 450 112	79 380 000	79 380 000
			5855010105					Payment of Salaries for district employees	76 450 112	79 380 000	79 380 000
					22			Use of Goods and Services	76 450 112	79 380 000	79 380 000
						221		General expenses	773 000	780 000	780 000
						2217		Public Relations and Awareness	773 000	780 000	780 000
						222		Professional, Research Services	75 077 112	78 000 000	78 000 000
						2221		Professional and contractual Services	75 077 112	78 000 000	78 000 000
						223		Transport and Travel	600 000	600 000	600 000
						2231		Transport and Travel	600 000	600 000	600 000
5857								TRANSPORT	64 432 243	67 000 000	67 000 000
	585701							DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	64 432 243	67 000 000	67 000 000
		58570104						Roads Maintenance project	64 432 243	67 000 000	67 000 000
			5857010402					Rural Roads Rehabilitation & Maintainance	64 432 243	67 000 000	67 000 000
					22			Use of Goods and Services	64 432 243	67 000 000	67 000 000
						222		Professional, Research Services	64 432 243	67 000 000	67 000 000
						2221		Professional and contractual Services	64 432 243	67 000 000	67 000 000
08								EXTERNAL GRANTS	796 133 271	721 748 444	871 582 308
	5849							SOCIAL PROTECTION	126 953 294	0	0
		584902						VULNERABLE GROUPS SUPPORT	126 953 294	0	0
			58490204					Social protection project	126 953 294	0	0
				5849020403				VUP Services Project-Direct support	126 953 294	0	0
					26			Grants	126 953 294	0	0
						267		Grants To Other General Government Units	126 953 294	0	0
						2673		Grants to Subsidiary Units	126 953 294	0	0



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap.	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
5850							YOUTH, SPORT AND CULTURE	159 485 762	200 000 000	350 000 000
	585001						CULTURE PROMOTION	159 485 762	200 000 000	350 000 000
		58500121					Sport & culture development project	159 485 762	200 000 000	350 000 000
			5850012101				Development of Umukore Tourism site (At Kageyo Hill Where King Rwabugiri met Von Gotzen)	159 485 762	200 000 000	350 000 000
				23			Acquisition of fixed assets	159 485 762	200 000 000	350 000 000
					231		Acquisition of tangible fixed assets	159 485 762	200 000 000	350 000 000
						2311	Acquisition of Structures, Buildings	159 485 762	200 000 000	350 000 000
5851							PRIVATE SECTOR DEVELOPMENT	247 791 429	0	0
	585101						BUSINESS SUPPORT	247 791 429	0	0
		58510104					Market oriented infrastructures project	247 791 429	0	0
			5851010403				Construction of Rusumo modern Market (Phase I)	247 791 429	0	0
				23			Acquisition of fixed assets	247 791 429	0	0
					231		Acquisition of tangible fixed assets	247 791 429	0	0
						2311	Acquisition of Structures, Buildings	247 791 429	0	0
5852							AGRICULTURE	126 953 294	386 798 952	386 632 816
	585201						SUSTAINABLE CROP PRODUCTION	126 953 294	386 798 952	386 632 816
		58520102					Agricultural production systems development project	26 953 294	286 798 952	286 632 816
			5852010201				Creation and varolization of 100 ha of Radical terraces in non VUP sectors	26 953 294	286 798 952	286 632 816
				23			Acquisition of fixed assets	26 953 294	286 798 952	286 632 816
					234		Acquisition of Non Produced Assets	26 953 294	286 798 952	286 632 816
						2341	Land	26 953 294	286 798 952	286 632 816
		58520103					Agricultural production systems development and intensification project	100 000 000	100 000 000	100 000 000
			5852010308				SP-PW Creation of radical terraces in Muhanda ,Nyange, Hindiro, Kavumu	100 000 000	100 000 000	100 000 000
				26			Grants	100 000 000	100 000 000	100 000 000
					267		Grants To Other General Government Units	100 000 000	100 000 000	100 000 000
						2673	Grants to Subsidiary Units	100 000 000	100 000 000	100 000 000
5857							TRANSPORT	134 949 492	134 949 492	134 949 492
	585701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	134 949 492	134 949 492	134 949 492
		58570103					Urban and rural settlement project	134 949 492	134 949 492	134 949 492
			5857010307				Construction of paved road with stones 6 Km in Ngororero and Kabaya Town(2 Km)	134 949 492	134 949 492	134 949 492



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Min.	Prog.	Sprog.	Outp.	Activ.	chap.	SChap.	Item.	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
					23		Acquisition of fixed assets	134 949 492	134 949 492	134 949 492
					231		Acquisition of tangible fixed assets	134 949 492	134 949 492	134 949 492
					2311		Acquisition of Structures, Buildings	134 949 492	134 949 492	134 949 492
								13 479 393 692	12 039 749 649	13 272 470 928