



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

41 BUGESERA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT							1 613 455 953	1 755 189 928	1 842 474 002			
	4145	ADMINISTRATIVE AND SUPPORT SERVICES					1 613 455 953	1 755 189 928	1 842 474 002			
		414504	HUMAN RESOURCES					1 613 455 953	1 755 189 928	1 842 474 002		
			41450420	All Personnel are Paid Monthly and Regulary					1 613 455 953	1 755 189 928	1 842 474 002	
				4145042001	Payment of Salaries for district employees					1 613 455 953	1 755 189 928	1 842 474 002
					21	Compensation of Employees	1 613 455 953	1 755 189 928	1 842 474 002			
					211	Salaries in cash	1 423 286 397	1 555 511 894	1 633 287 490			
					2113	Salaries in cash for Other Employees	1 423 286 397	1 555 511 894	1 633 287 490			
					213	Social Contribution	190 169 556	199 678 034	209 186 512			
					2131	Actual Social Contribution	190 169 556	199 678 034	209 186 512			
02 EARMARKED TRANSFERS							8 068 344 961	9 118 036 253	10 321 033 321			
	4146	GOOD GOVERNANCE AND JUSTICE					227 173 395	228 969 585	239 084 557			
		414601	GOOD GOVERNANCE AND DECENTRALISATION					211 513 395	213 309 585	223 424 557		
			41460121	Sensitization and Awareness raising for Unity and Reconciliation					3 466 346	2 000 000	1 000 000	
				4146012101	Sensitization and Awareness raising for Unity and Reconciliation					3 466 346	2 000 000	1 000 000
					22	Use of Goods and Services	3 466 346	2 000 000	1 000 000			
					221	General expenses	3 466 346	2 000 000	1 000 000			
					2217	Public Relations and Awareness	3 466 346	2 000 000	1 000 000			
			41460126	students completing secondary school knew and understood the culture of Ubutore					54 852 150	47 075 472	47 075 472	
				4146012601	Conduct trainings for all students completing secondary school on the culture of Ubutore					54 852 150	47 075 472	47 075 472
					26	Grants	54 852 150	47 075 472	47 075 472			
					267	Grants To Other General Government Units	54 852 150	47 075 472	47 075 472			
					2673	Grants to Subsidiary Units	54 852 150	47 075 472	47 075 472			
			41460130	District capacities support project					150 914 899	163 234 113	174 349 085	
				4146013001	Payment of operational cost					115 506 245	122 555 026	130 386 044
					22	Use of Goods and Services	67 626 245	72 281 026	77 598 344			
					221	General expenses	2 752 769	2 890 407	3 034 928			
					2217	Public Relations and Awareness	2 752 769	2 890 407	3 034 928			
					222	Professional, Research Services	63 673 476	68 130 619	73 240 416			
					2221	Professional and contractual Services	63 673 476	68 130 619	73 240 416			



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						223	Transport and Travel	1 200 000	1 260 000	1 323 000	
						2231	Transport and Travel	1 200 000	1 260 000	1 323 000	
					26	Grants		47 880 000	50 274 000	52 787 700	
					267	Grants To Other General Government Units		47 880 000	50 274 000	52 787 700	
					2673	Grants to Subsidiary Units		47 880 000	50 274 000	52 787 700	
						4146013003	Capacity building for Cells Executive Secretaries	5 408 654	5 679 087	5 963 041	
					22	Use of Goods and Services		5 408 654	5 679 087	5 963 041	
						221	General expenses	5 408 654	5 679 087	5 963 041	
						2217	Public Relations and Awareness	5 408 654	5 679 087	5 963 041	
						4146013004	Feasibility study of projects	30 000 000	35 000 000	38 000 000	
					22	Use of Goods and Services		30 000 000	35 000 000	38 000 000	
						222	Professional, Research Services	30 000 000	35 000 000	38 000 000	
						2221	Professional and contractual Services	30 000 000	35 000 000	38 000 000	
						41460133	Effective and efficient partnership and Coordination	2 280 000	1 000 000	1 000 000	
						4146013301	Effective and efficient partnership and Coordination	2 280 000	1 000 000	1 000 000	
					26	Grants		2 280 000	1 000 000	1 000 000	
					267	Grants To Other General Government Units		2 280 000	1 000 000	1 000 000	
						2673	Grants to Subsidiary Units	2 280 000	1 000 000	1 000 000	
		414602	HUMAN RIGHTS AND JUDICIARY SUPPORT					15 660 000	15 660 000	15 660 000	
			41460201	Abunzi (mediators) motivation ensured					15 660 000	15 660 000	15 660 000
				4146020101 To provide health insurance (mutuelle) for Abunzi					15 660 000	15 660 000	15 660 000
				27	Social Benefits		15 660 000	15 660 000	15 660 000		
					272	Social Assistance Benefits		15 660 000	15 660 000	15 660 000	
						2721	Social Assistance Benefits - In Cash	15 660 000	15 660 000	15 660 000	
4147	EDUCATION							3 521 933 170	3 872 204 781	4 310 166 722	
	414701	PRE-PRIMARY AND PRIMARY EDUCATION					1 661 321 496	1 658 459 339	1 769 629 508		
		41470101	All public and government-aided primary teachers paid					1 200 524 420	1 260 550 642	1 323 578 172	
			4147010101	Pay salary					1 200 524 420	1 260 550 642	1 323 578 172
				21	Compensation of Employees		1 200 524 420	1 260 550 642	1 323 578 172		
					211	Salaries in cash		1 107 700 664	1 163 085 698	1 221 239 981	



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						2113 Salaries in cash for Other Employees	1 107 700 664	1 163 085 698	1 221 239 981
					213	Social Contribution	92 823 756	97 464 944	102 338 191
					2131	Actual Social Contribution	92 823 756	97 464 944	102 338 191
			41470102			Capitation grant for all public and government-aided primary students paid	429 991 777	366 683 631	410 949 270
						4147010201 Pay capitation grant	429 991 777	366 683 631	410 949 270
				26		Grants	429 991 777	366 683 631	410 949 270
					267	Grants To Other General Government Units	429 991 777	366 683 631	410 949 270
					2673	Grants to Subsidiary Units	429 991 777	366 683 631	410 949 270
			41470103			Early Childhood Development (ECD) centers Model established and supported	13 946 835	15 646 835	15 876 835
						4147010302 Support ECD model centers by giving equipment and materials	13 946 835	15 646 835	15 876 835
				26		Grants	13 946 835	15 646 835	15 876 835
					267	Grants To Other General Government Units	13 946 835	15 646 835	15 876 835
					2673	Grants to Subsidiary Units	13 946 835	15 646 835	15 876 835
			41470105			P6 Exams Centers Supervised	7 823 566	7 352 456	8 552 456
						4147010502 Supervise exams centers	7 823 566	7 352 456	8 552 456
				22		Use of Goods and Services	7 823 566	7 352 456	8 552 456
					222	Professional, Research Services	7 823 566	7 352 456	8 552 456
					2221	Professional and contractual Services	7 823 566	7 352 456	8 552 456
			41470106			Textbooks Transport paid	1 023 681	4 730 000	5 977 000
						4147010601 Pay transport	1 023 681	4 730 000	5 977 000
				22		Use of Goods and Services	1 023 681	4 730 000	5 977 000
					223	Transport and Travel	1 023 681	4 730 000	5 977 000
					2231	Transport and Travel	1 023 681	4 730 000	5 977 000
			41470108			Primary District Education Funds for vulnerable children supported	2 495 775	3 495 775	4 595 775
						4147010802 Support the District Education Funds	2 495 775	3 495 775	4 595 775
				27		Social Benefits	2 495 775	3 495 775	4 595 775
					272	Social Assistance Benefits	2 495 775	3 495 775	4 595 775
					2721	Social Assistance Benefits - In Cash	2 495 775	3 495 775	4 595 775
			41470115			M & E	5 515 442	0	100 000
						4147011501 conduct M&E	5 515 442	0	100 000



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				22	Use of Goods and Services	5 515 442	0	100 000
				223	Transport and Travel	5 515 442	0	100 000
				2231	Transport and Travel	5 515 442	0	100 000
	414702				SECONDARY EDUCATION	1 854 491 674	2 206 425 442	2 532 107 214
			41470201		All public and government-aided Secondary teachers paid	1 234 869 952	1 776 470 008	1 965 052 352
				4147020101	Pay teachers` salary	1 234 869 952	1 776 470 008	1 965 052 352
				21	Compensation of Employees	1 234 869 952	1 776 470 008	1 965 052 352
				211	Salaries in cash	1 142 025 808	1 678 983 657	1 862 691 683
				2113	Salaries in cash for Other Employees	1 142 025 808	1 678 983 657	1 862 691 683
				213	Social Contribution	92 844 144	97 486 351	102 360 669
				2131	Actual Social Contribution	92 844 144	97 486 351	102 360 669
			41470202		Capitation grant for all public and government-aided Secondary students paid	100 484 871	138 246 443	246 484 871
				4147020201	Pay capitation grant to schools	100 484 871	138 246 443	246 484 871
				26	Grants	100 484 871	138 246 443	246 484 871
				267	Grants To Other General Government Units	100 484 871	138 246 443	246 484 871
				2673	Grants to Subsidiary Units	100 484 871	138 246 443	246 484 871
			41470203		School feeding paid to school	87 630 235	28 630 235	41 430 235
				4147020301	Pay school feeding	87 630 235	28 630 235	41 430 235
				26	Grants	87 630 235	28 630 235	41 430 235
				267	Grants To Other General Government Units	87 630 235	28 630 235	41 430 235
				2673	Grants to Subsidiary Units	87 630 235	28 630 235	41 430 235
			41470204		Hygenic and conducive learning environment for girls in schools strengthened	7 445 119	8 445 119	9 845 119
				4147020401	Support Girls Education program	7 445 119	8 445 119	9 845 119
				26	Grants	7 445 119	8 445 119	9 845 119
				267	Grants To Other General Government Units	7 445 119	8 445 119	9 845 119
				2673	Grants to Subsidiary Units	7 445 119	8 445 119	9 845 119
			41470205		S3-S6 exam Centers Supervised	15 874 192	16 713 637	18 873 637
				4147020501	Supervise exam centers	15 874 192	16 713 637	18 873 637
				22	Use of Goods and Services	15 874 192	16 713 637	18 873 637
				222	Professional, Research Services	15 874 192	16 713 637	18 873 637



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					2221 Professional and contractual Services	15 874 192	16 713 637	18 873 637
			41470209	Education support project		20 000 000	20 000 000	20 000 000
				4147020905 construction of ibyumba mpahabwenge		20 000 000	20 000 000	20 000 000
				23	Acquisition of fixed assets	20 000 000	20 000 000	20 000 000
				231	Acquisition of tangible fixed assets	20 000 000	20 000 000	20 000 000
				2311	Acquisition of Structures, Buildings	20 000 000	20 000 000	20 000 000
			41470211	Education infrastructures project		388 187 305	217 920 000	230 421 000
				4147021103 Construction and rehabilitation of classes and latrines		151 396 305	153 720 000	161 406 000
				23	Acquisition of fixed assets	151 396 305	153 720 000	161 406 000
				231	Acquisition of tangible fixed assets	151 396 305	153 720 000	161 406 000
				2311	Acquisition of Structures, Buildings	151 396 305	153 720 000	161 406 000
				4147021104 Rehabilitation and extension of Juru Secondary School		80 000 000	64 200 000	69 015 000
				23	Acquisition of fixed assets	80 000 000	64 200 000	69 015 000
				231	Acquisition of tangible fixed assets	80 000 000	64 200 000	69 015 000
				2311	Acquisition of Structures, Buildings	80 000 000	64 200 000	69 015 000
				4147021106 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		121 095 000	0	0
				23	Acquisition of fixed assets	121 095 000	0	0
				231	Acquisition of tangible fixed assets	121 095 000	0	0
				2311	Acquisition of Structures, Buildings	121 095 000	0	0
				4147021107 FFunds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrir		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
				4147021108 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms		26 696 000	0	0
				23	Acquisition of fixed assets	26 696 000	0	0
				231	Acquisition of tangible fixed assets	26 696 000	0	0
				2311	Acquisition of Structures, Buildings	26 696 000	0	0
	414703	TERTIARY AND NON-FORMAL EDUCATION				6 120 000	7 320 000	8 430 000
		41470301	Instructors received incentives			6 120 000	7 320 000	8 430 000



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					4147030101 Support the instructors	6 120 000	7 320 000	8 430 000
				26	Grants	6 120 000	7 320 000	8 430 000
				267	Grants To Other General Government Units	6 120 000	7 320 000	8 430 000
				2673	Grants to Subsidiary Units	6 120 000	7 320 000	8 430 000
4148					HEALTH	981 363 666	934 582 816	1 019 147 202
	414801				HEALTH STAFF MANAGEMENT	795 607 056	791 367 749	830 936 135
		41480102			Health staffs are paid and motivated every year	795 607 056	791 367 749	830 936 135
			4148010201		To pay salaries forhealth staff in the District	795 607 056	791 367 749	830 936 135
			21		Compensation of Employees	795 607 056	791 367 749	830 936 135
			211		Salaries in cash	685 088 481	675 323 245	709 089 406
			2113		Salaries in cash for Other Employees	685 088 481	675 323 245	709 089 406
			213		Social Contribution	110 518 575	116 044 504	121 846 729
			2131		Actual Social Contribution	110 518 575	116 044 504	121 846 729
	414802				HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	112 000 000	1 000 000	1 000 000
		41480204			Health infrastructures project	100 000 000	0	0
			4148020403		Contruccion of dumping site of Nyamata Town and Expropriation of Dumping Site for Ruhuha Town	100 000 000	0	0
			23		Acquisition of fixed assets	100 000 000	0	0
			231		Acquisition of tangible fixed assets	100 000 000	0	0
			2311		Acquisition of Structures, Buildings	100 000 000	0	0
		41480220			Maintenance of infrastructure & equipments	12 000 000	1 000 000	1 000 000
			4148022001		Financially support quarterly operating costs of the District Hospitals	12 000 000	1 000 000	1 000 000
			26		Grants	12 000 000	1 000 000	1 000 000
			267		Grants To Other General Government Units	12 000 000	1 000 000	1 000 000
			2673		Grants to Subsidiary Units	12 000 000	1 000 000	1 000 000
	414803				DISEASE CONTROL	73 756 610	142 215 067	187 211 067
		41480320			CHW cooperatives are given performance incentives	40 802 392	40 443 776	59 443 776
			4148032001		Give performance incentives to CHW cooperatives	40 802 392	40 443 776	59 443 776
			26		Grants	40 802 392	40 443 776	59 443 776
			267		Grants To Other General Government Units	40 802 392	40 443 776	59 443 776
			2673		Grants to Subsidiary Units	40 802 392	40 443 776	59 443 776



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			41480368	District mutuelle insurance's services are supported		32 954 218	101 771 291	127 767 291		
			4148036871	support District Mutuelle insurance		32 954 218	101 771 291	127 767 291		
				26	Grants	32 954 218	101 771 291	127 767 291		
				267	Grants To Other General Government Units	32 954 218	101 771 291	127 767 291		
				2673	Grants to Subsidiary Units	32 954 218	101 771 291	127 767 291		
4149	SOCIAL PROTECTION					973 764 209	976 768 398	1 034 756 110		
	414901	FAMILY PROTECTION AND WOMEN EMPOWERMENT					62 519 428	19 152 925	16 152 925	
		41490121	Centers for vulnerable children are supported					3 940 329	3 940 329	3 940 329
		4149012101	Provide financial support to orphanages, centers and Prisons having children					3 940 329	3 940 329	3 940 329
			27	Social Benefits		3 940 329	3 940 329	3 940 329		
			272	Social Assistance Benefits		3 940 329	3 940 329	3 940 329		
			2721	Social Assistance Benefits - In Cash		3 940 329	3 940 329	3 940 329		
		41490122	Families reintegrating their children from orphanages and foster families in need supported					0	3 780 000	3 780 000
		4149012201	Provide financial support to the families of the most vulnerable children					0	3 780 000	3 780 000
			22	Use of Goods and Services		0	3 780 000	3 780 000		
			223	Transport and Travel		0	3 780 000	3 780 000		
			2231	Transport and Travel		0	3 780 000	3 780 000		
		41490126	The National Women's Council Committees at District are Operational					3 361 292	2 000 000	1 000 000
		4149012603	The National Women's Council Committees Operational					3 361 292	2 000 000	1 000 000
			22	Use of Goods and Services		3 361 292	2 000 000	1 000 000		
			221	General expenses		3 361 292	2 000 000	1 000 000		
			2217	Public Relations and Awareness		3 361 292	2 000 000	1 000 000		
		41490130	Umugoroba w'ababyeyi" operationalized					1 622 596	1 622 596	1 622 596
		4149013001	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif					1 622 596	1 622 596	1 622 596
			26	Grants		1 622 596	1 622 596	1 622 596		
			267	Grants To Other General Government Units		1 622 596	1 622 596	1 622 596		
			2673	Grants to Subsidiary Units		1 622 596	1 622 596	1 622 596		
		41490131	Coordination mechanisms of child protection interveners are operationalized					360 000	720 000	720 000
		4149013101	Coordinate mechanisms of child protection interveners					360 000	720 000	720 000
			22	Use of Goods and Services		360 000	720 000	720 000		



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					221 General expenses	360 000	720 000	720 000
					2217 Public Relations and Awareness	360 000	720 000	720 000
			41490132	Children's forums are operationalized		4 640 000	2 200 000	1 100 000
			4149013201	Election of children's forums representatives from cell to district level		4 080 000	2 000 000	1 000 000
				22	Use of Goods and Services	4 080 000	2 000 000	1 000 000
					221 General expenses	4 080 000	2 000 000	1 000 000
					2217 Public Relations and Awareness	4 080 000	2 000 000	1 000 000
			4149013202	To train elected children forums committees on their responsibilities		560 000	200 000	100 000
				22	Use of Goods and Services	560 000	200 000	100 000
					221 General expenses	560 000	200 000	100 000
					2217 Public Relations and Awareness	560 000	200 000	100 000
			41490134	Social workers and psychologists are facilitated		43 722 502	1 890 000	1 990 000
			4149013401	To provide family reintegration package for children from orphanages into families		19 278 000	0	0
				27	Social Benefits	19 278 000	0	0
					272 Social Assistance Benefits	19 278 000	0	0
					2721 Social Assistance Benefits - In Cash	19 278 000	0	0
			4149013402	To provide facilitation for Social workers and psychologists		24 444 502	1 890 000	1 990 000
				22	Use of Goods and Services	24 444 502	1 890 000	1 990 000
					221 General expenses	24 444 502	1 890 000	1 990 000
					2214 Communication Costs	24 444 502	1 890 000	1 990 000
			41490135	Women identified and supported to start businesses through cooperatives;		2 570 978	2 000 000	1 000 000
			4149013501	Women identified and supported to start businesses through cooperatives;		2 570 978	2 000 000	1 000 000
				26	Grants	2 570 978	2 000 000	1 000 000
					267 Grants To Other General Government Units	2 570 978	2 000 000	1 000 000
					2673 Grants to Subsidiary Units	2 570 978	2 000 000	1 000 000
			41490136	International women day celebrated		2 301 731	1 000 000	1 000 000
			4149013601	International women day celebrated		2 301 731	1 000 000	1 000 000
				22	Use of Goods and Services	2 301 731	1 000 000	1 000 000
					221 General expenses	2 301 731	1 000 000	1 000 000
					2217 Public Relations and Awareness	2 301 731	1 000 000	1 000 000



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		414902	VULNERABLE GROUPS SUPPORT			647 770 581	683 042 563	728 579 129
		41490226	Social assistance provided to extremely poor and vulnerable groups			52 163 561	22 000 000	22 000 000
			4149022602	Provide direct support to vulnerable people		52 163 561	22 000 000	22 000 000
				26	Grants	52 163 561	22 000 000	22 000 000
				267	Grants To Other General Government Units	52 163 561	22 000 000	22 000 000
				2673	Grants to Subsidiary Units	52 163 561	22 000 000	22 000 000
		41490227	Children from vulnerable historically marginalized households supported			2 959 877	2 959 877	2 959 877
			4149022701	Support to students in categories 1 & 2 of UBUDEHE		2 959 877	2 959 877	2 959 877
				27	Social Benefits	2 959 877	2 959 877	2 959 877
				272	Social Assistance Benefits	2 959 877	2 959 877	2 959 877
				2721	Social Assistance Benefits - In Cash	2 959 877	2 959 877	2 959 877
		41490233	Social protection project			592 647 143	658 082 686	703 619 252
			4149023302	Ubudehe Development Projects trainings		7 831 880	8 380 112	9 008 620
				22	Use of Goods and Services	7 831 880	8 380 112	9 008 620
				221	General expenses	7 831 880	8 380 112	9 008 620
				2217	Public Relations and Awareness	7 831 880	8 380 112	9 008 620
			4149023303	VUP beneficiaries skills development and loan committes trianing		8 073 320	8 476 986	8 900 835
				22	Use of Goods and Services	8 073 320	8 476 986	8 900 835
				221	General expenses	8 073 320	8 476 986	8 900 835
				2217	Public Relations and Awareness	8 073 320	8 476 986	8 900 835
			4149023304	To support VUP Financial services		112 333 333	144 308 375	151 523 794
				26	Grants	112 333 333	144 308 375	151 523 794
				267	Grants To Other General Government Units	112 333 333	144 308 375	151 523 794
				2673	Grants to Subsidiary Units	112 333 333	144 308 375	151 523 794
			4149023305	To support Ubudehe community		176 214 868	188 549 909	202 691 152
				26	Grants	176 214 868	188 549 909	202 691 152
				267	Grants To Other General Government Units	176 214 868	188 549 909	202 691 152
				2673	Grants to Subsidiary Units	176 214 868	188 549 909	202 691 152
			4149023306	To support VUP Direct support		288 193 742	308 367 304	331 494 851



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	288 193 742	308 367 304	331 494 851
					267		Grants To Other General Government Units	288 193 742	308 367 304	331 494 851
					2673		Grants to Subsidiary Units	288 193 742	308 367 304	331 494 851
	414903						GENOCIDE SURVIVOR SUPPORT	260 974 200	274 022 910	287 724 056
		41490301					Provide special direct support to vulnerable genocide survivors (Incike)	7 200 000	7 560 000	7 938 000
			4149030105				To support vulnerable genocide survivors /Incike	7 200 000	7 560 000	7 938 000
					27		Social Benefits	7 200 000	7 560 000	7 938 000
					272		Social Assistance Benefits	7 200 000	7 560 000	7 938 000
					2721		Social Assistance Benefits - In Cash	7 200 000	7 560 000	7 938 000
		41490305					Secondary school students are financially supported to attend school	51 334 200	53 900 910	56 595 956
			4149030501				Pay school fees for secondary school students	51 334 200	53 900 910	56 595 956
					27		Social Benefits	51 334 200	53 900 910	56 595 956
					272		Social Assistance Benefits	51 334 200	53 900 910	56 595 956
					2721		Social Assistance Benefits - In Cash	51 334 200	53 900 910	56 595 956
		41490306					Vulnerable genocide survivors are provided with direct support	89 910 000	94 405 500	99 125 775
			4149030601				Provide direct support to vulnerable genocide survivors	89 910 000	94 405 500	99 125 775
					27		Social Benefits	89 910 000	94 405 500	99 125 775
					272		Social Assistance Benefits	89 910 000	94 405 500	99 125 775
					2721		Social Assistance Benefits - In Cash	89 910 000	94 405 500	99 125 775
		41490308					Families of vulnerable genocide survivors are resettled	112 530 000	118 156 500	124 064 325
			4149030801				Rehabilitation of houses for genocide survivors and their families	112 530 000	118 156 500	124 064 325
					27		Social Benefits	112 530 000	118 156 500	124 064 325
					272		Social Assistance Benefits	112 530 000	118 156 500	124 064 325
					2721		Social Assistance Benefits - In Cash	112 530 000	118 156 500	124 064 325
	414904						PEOPLE WITH DISABILITY SUPPORT	2 500 000	550 000	2 300 000
		41490402					Cooperatives initiated by PwDs supported	2 000 000	550 000	2 000 000
			4149040201				Support to Cooperative initiated by PWDs	2 000 000	550 000	2 000 000
					27		Social Benefits	2 000 000	550 000	2 000 000
					272		Social Assistance Benefits	2 000 000	550 000	2 000 000
					2721		Social Assistance Benefits - In Cash	2 000 000	550 000	2 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
			41490403	Sports of PwDs promoted		500 000	0	300 000		
			4149040301	Sports of PwDs promoted		500 000	0	300 000		
				22	Use of Goods and Services	500 000	0	300 000		
				229	Other Use of Goods and Services	500 000	0	300 000		
				2291	Other Use of Goods& Services	500 000	0	300 000		
4150	YOUTH, SPORT AND CULTURE					26 511 410	3 334 984	7 308 984		
	415001	CULTURE PROMOTION					3 011 410	3 334 984	7 308 984	
		41500120	Cultural and Arts activities are promoted at the district level					3 011 410	3 334 984	7 308 984
		4150012001	Support cultural activities					3 011 410	3 334 984	7 308 984
			22	Use of Goods and Services		2 011 410	2 134 984	3 634 984		
			221	General expenses		2 011 410	2 134 984	3 634 984		
			2217	Public Relations and Awareness		2 011 410	2 134 984	3 634 984		
			27	Social Benefits		1 000 000	1 200 000	3 674 000		
			272	Social Assistance Benefits		1 000 000	1 200 000	3 674 000		
			2721	Social Assistance Benefits - In Cash		1 000 000	1 200 000	3 674 000		
	415003	YOUTH PROTECTION AND PROMOTION					23 500 000	0	0	
		41500305	National Employment Program (NEP) projects					16 000 000	0	0
		4150030502	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		
		4150030503	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		
			223	Transport and Travel		2 200 000	0	0		
			2231	Transport and Travel		2 200 000	0	0		
		4150030504	Support reintegration of rehabilitated Iwawa graduates					3 000 000	0	0
			28	Other Expenditures		3 000 000	0	0		
			288	Transfers Not Elsewhere Classified		3 000 000	0	0		



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2881 Current Transfers Not Elsewhere Classified	3 000 000	0	0
			41500306	Information/services and TV access increased			3 500 000	0	0
				4150030601 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
			41500307	Inkomezamihiho functioning strengthened			4 000 000	0	0
				4150030701 To Implement Inkomezamihiho 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
				4150030702 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
4151	PRIVATE SECTOR DEVELOPMENT						3 952 769	3 952 769	3 952 769
	415101	BUSINESS SUPPORT					3 952 769	3 952 769	3 952 769
		41510125	Business and Entrepreneurship Development			3 952 769	3 952 769	3 952 769	
			4151012501	Business and entrepreneurship operation support			3 952 769	3 952 769	3 952 769
				22	Use of Goods and Services		3 952 769	3 952 769	3 952 769
				221	General expenses		1 500 000	1 500 000	1 500 000
				2217	Public Relations and Awareness		1 500 000	1 500 000	1 500 000
				223	Transport and Travel		2 452 769	2 452 769	2 452 769
				2231	Transport and Travel		2 452 769	2 452 769	2 452 769
4152	AGRICULTURE						123 600 506	170 413 708	227 122 048
	415201	SUSTAINABLE CROP PRODUCTION					67 979 492	96 399 572	148 803 727
		41520112	Agricultural production systems development project			67 979 492	96 399 572	148 803 727	
			4152011202	Farmers organisation and capacity building of producers,			12 609 615	13 240 096	13 902 101
				22	Use of Goods and Services		12 609 615	13 240 096	13 902 101
				221	General expenses		8 609 615	9 040 096	9 492 101



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
						2217	Public Relations and Awareness	8 609 615	9 040 096	9 492 101			
					223	Transport and Travel		4 000 000	4 200 000	4 410 000			
					2231	Transport and Travel		4 000 000	4 200 000	4 410 000			
				4152011203	Promote small scale irrigation			31 212 020	33 396 862	35 901 626			
				22	Use of Goods and Services			31 212 020	33 396 862	35 901 626			
				227	Supplies and services			31 212 020	33 396 862	35 901 626			
				2274	Veterinary and Agricultural Supplies			31 212 020	33 396 862	35 901 626			
				4152011204	Construction of drying grounds facilities in Secotors			24 157 857	49 762 614	99 000 000			
				23	Acquisition of fixed assets			24 157 857	49 762 614	99 000 000			
				231	Acquisition of tangible fixed assets			24 157 857	49 762 614	99 000 000			
				2311	Acquisition of Structures, Buildings			24 157 857	49 762 614	99 000 000			
	415202	SUSTAINABLE LIVESTOCK PRODUCTION						55 621 014	74 014 136	78 318 321			
		41520203	Livestock development project						55 621 014	74 014 136	78 318 321		
			4152020301	Provision of animal husbandary related sevice						55 621 014	74 014 136	78 318 321	
			22	Use of Goods and Services						26 121 014	32 014 136	34 218 321	
			222	Professional, Research Services						22 559 940	24 139 136	25 949 571	
			2221	Professional and contractual Services						22 559 940	24 139 136	25 949 571	
			227	Supplies and services						3 561 074	7 875 000	8 268 750	
			2274	Veterinary and Agricultural Supplies						3 561 074	7 875 000	8 268 750	
			23	Acquisition of fixed assets						29 500 000	42 000 000	44 100 000	
			231	Acquisition of tangible fixed assets						29 500 000	42 000 000	44 100 000	
			2316	Acquisition of Cultivated Assets						29 500 000	42 000 000	44 100 000	
	4153	ENVIRONMENT AND NATURAL RESOURCES						44 663 495	47 789 940	51 374 186			
		415301	FORESTRY RESOURCES MANAGEMENT						44 663 495	47 789 940	51 374 186		
			41530106	Natural resources sustainable management project						44 663 495	47 789 940	51 374 186	
				4153010605	Payment of salaries for forest and hydrolic observers						9 310 190	9 961 904	10 709 047
			22	Use of Goods and Services						9 310 190	9 961 904	10 709 047	
			222	Professional, Research Services						9 310 190	9 961 904	10 709 047	
			2221	Professional and contractual Services						9 310 190	9 961 904	10 709 047	
				4153010608	Production, planting & follow up of agroforestry trees in different sectors						35 353 305	37 828 036	40 665 139



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	35 353 305	37 828 036	40 665 139
					231		Acquisition of tangible fixed assets	35 353 305	37 828 036	40 665 139
					2316		Acquisition of Cultivated Assets	35 353 305	37 828 036	40 665 139
4154							ENERGY	65 700 001	540 458 346	933 679 208
	415401						ENERGY ACCESS	20 000 000	42 800 000	46 010 000
		41540103					Energy development and electricity provision project	20 000 000	42 800 000	46 010 000
			4154010302				Maintenance of public lights	20 000 000	42 800 000	46 010 000
					22		Use of Goods and Services	20 000 000	42 800 000	46 010 000
					224		Maintenance and Repairs and Spare Parts	20 000 000	42 800 000	46 010 000
					2241		Maintenance and Repairs	20 000 000	42 800 000	46 010 000
415402							ENERGY SOURCE DIVERSIFICATION	45 700 001	497 658 346	887 669 208
		41540203					IMPROVE BIOMASS USE EFFICIENCY	45 700 001	497 658 346	887 669 208
			4154020301				Subsidizing construction of domestic biogas plants	45 700 001	497 658 346	887 669 208
					23		Acquisition of fixed assets	45 700 001	497 658 346	887 669 208
					231		Acquisition of tangible fixed assets	45 700 001	497 658 346	887 669 208
					2311		Acquisition of Structures, Buildings	45 700 001	497 658 346	887 669 208
4155							WATER AND SANITATION	250 000 000	267 500 000	287 562 500
	415501						WATER INFRASTRUCTURE	250 000 000	267 500 000	287 562 500
		41550101					Water and sanitation infrastructures project	250 000 000	267 500 000	287 562 500
			4155010102				Contribution in construction of Kanyonyomba water treatment plant	250 000 000	267 500 000	287 562 500
					23		Acquisition of fixed assets	250 000 000	267 500 000	287 562 500
					231		Acquisition of tangible fixed assets	250 000 000	267 500 000	287 562 500
					2311		Acquisition of Structures, Buildings	250 000 000	267 500 000	287 562 500
4156							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	127 764 000	134 152 200	140 859 810
	415602						HOUSING AND SETTLEMENT PROMOTION	127 764 000	134 152 200	140 859 810
		41560203					Urban and rural settlement project	127 764 000	134 152 200	140 859 810
			4156020303				Support to plots acquisition	51 105 600	53 660 880	56 343 924
					22		Use of Goods and Services	51 105 600	53 660 880	56 343 924
					227		Supplies and services	51 105 600	53 660 880	56 343 924
					2273		Security and Social Order	51 105 600	53 660 880	56 343 924



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4156020304	Sites servicing	25 552 800	26 830 440	28 171 962
				27	Social Benefits	25 552 800	26 830 440	28 171 962
				272	Social Assistance Benefits	25 552 800	26 830 440	28 171 962
				2721	Social Assistance Benefits - In Cash	25 552 800	26 830 440	28 171 962
				4156020305	Support to acquisition of local construction materials	51 105 600	53 660 880	56 343 924
				27	Social Benefits	51 105 600	53 660 880	56 343 924
				272	Social Assistance Benefits	51 105 600	53 660 880	56 343 924
				2721	Social Assistance Benefits - In Cash	51 105 600	53 660 880	56 343 924
4157					TRANSPORT	1 721 918 340	1 937 908 726	2 066 019 225
	415701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 721 918 340	1 937 908 726	2 066 019 225
		41570102			Roads infrastructures project	1 191 918 340	1 369 852 626	1 456 185 320
			4157010201		Study, Construction, Rehabilitation, Supervision, Expropriation of feeder roads	20 000 000	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
		4157010203			Rehabilitation and Supervision of feeder roads Mwendo-Gashora-Nyabagendwa(12.45km)	475 000 000	656 250 000	689 062 500
			23		Acquisition of fixed assets	475 000 000	656 250 000	689 062 500
			231		Acquisition of tangible fixed assets	475 000 000	656 250 000	689 062 500
			2311		Acquisition of Structures, Buildings	475 000 000	656 250 000	689 062 500
		4157010205			Rehabilitation and Supervision of feeder roads Mareba-Bukumba-Mukoma-Ngeruka (20.1217km)	162 535 969	0	0
			23		Acquisition of fixed assets	162 535 969	0	0
			231		Acquisition of tangible fixed assets	162 535 969	0	0
			2311		Acquisition of Structures, Buildings	162 535 969	0	0
		4157010207			VUP PW, rehabilitation of Kabagugu-Cyagateko road in Shyara Sector	61 370 698	65 666 647	70 591 645
			23		Acquisition of fixed assets	61 370 698	65 666 647	70 591 645
			231		Acquisition of tangible fixed assets	61 370 698	65 666 647	70 591 645
			2311		Acquisition of Structures, Buildings	61 370 698	65 666 647	70 591 645
		4157010208			VUP PW, rehabilitation of Rukorongo-Rugunga road in Mwogo Sector	61 370 698	65 666 647	70 591 645
			23		Acquisition of fixed assets	61 370 698	65 666 647	70 591 645
			231		Acquisition of tangible fixed assets	61 370 698	65 666 647	70 591 645



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2311 Acquisition of Structures, Buildings	61 370 698	65 666 647	70 591 645
				4157010209 VUP PW, rehabilitation of Nkanga-Batima road in Rweru Sector				61 370 698	65 666 647	70 591 645
				23			Acquisition of fixed assets	61 370 698	65 666 647	70 591 645
					231		Acquisition of tangible fixed assets	61 370 698	65 666 647	70 591 645
						2311	Acquisition of Structures, Buildings	61 370 698	65 666 647	70 591 645
				4157010210 VUP PW, rehabilitation of Bukumba-kumbuga and Gakomeye shyara road km in Ngeruka Sector				61 370 698	65 666 647	70 591 645
				23			Acquisition of fixed assets	61 370 698	65 666 647	70 591 645
					231		Acquisition of tangible fixed assets	61 370 698	65 666 647	70 591 645
						2311	Acquisition of Structures, Buildings	61 370 698	65 666 647	70 591 645
				4157010211 VUP PW, rehabilitation of Kabuye- Gihinga road 10 km in Nyarugenge Sector				61 370 697	65 666 647	70 591 645
				23			Acquisition of fixed assets	61 370 697	65 666 647	70 591 645
					231		Acquisition of tangible fixed assets	61 370 697	65 666 647	70 591 645
						2311	Acquisition of Structures, Buildings	61 370 697	65 666 647	70 591 645
				4157010225 Rehabilitation of MWOGO-RURAMBI -JURU in MWOGO AND JURU SECTORS (14.817)				227 528 882	385 269 391	414 164 595
				23			Acquisition of fixed assets	227 528 882	385 269 391	414 164 595
					231		Acquisition of tangible fixed assets	227 528 882	385 269 391	414 164 595
						2311	Acquisition of Structures, Buildings	227 528 882	385 269 391	414 164 595
				41570104 Roads maintenance project				530 000 000	568 056 100	609 833 905
				4157010401 Maintenance of roads				30 000 000	33 056 100	34 708 905
					22		Use of Goods and Services	30 000 000	33 056 100	34 708 905
					224		Maintenance and Repairs and Spare Parts	30 000 000	33 056 100	34 708 905
						2241	Maintenance and Repairs	30 000 000	33 056 100	34 708 905
				4157010402 Rwabusoro and Gashora Bridges				500 000 000	535 000 000	575 125 000
					23		Acquisition of fixed assets	500 000 000	535 000 000	575 125 000
					231		Acquisition of tangible fixed assets	500 000 000	535 000 000	575 125 000
						2311	Acquisition of Structures, Buildings	500 000 000	535 000 000	575 125 000
	03 OWN REVENUES							1 417 116 991	1 131 776 304	1 161 628 204
	4145	ADMINISTRATIVE AND SUPPORT SERVICES						796 273 071	786 075 433	812 100 433
		414501	MANAGEMENT SUPPORT					482 565 071	485 531 433	510 151 433



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			41450101		District management expenses are supported 2013-2016	296 874 327	312 804 327	323 524 327
			4145010105		To supervise and coordinate of District activities	193 557 218	205 457 218	209 957 218
				22	Use of Goods and Services	193 557 218	205 457 218	209 957 218
				221	General expenses	168 157 218	179 157 218	183 157 218
				2211	Office Supplies and Consumables	54 230 000	54 230 000	54 230 000
				2214	Communication Costs	60 057 740	70 057 740	72 057 740
				2217	Public Relations and Awareness	53 869 478	54 869 478	56 869 478
				223	Transport and Travel	24 200 000	25 100 000	25 600 000
				2231	Transport and Travel	24 200 000	25 100 000	25 600 000
				227	Supplies and services	1 200 000	1 200 000	1 200 000
				2273	Security and Social Order	1 200 000	1 200 000	1 200 000
			4145010106		To organize of the meeting for the District Council and its Commissions	13 300 575	13 400 575	13 500 575
				22	Use of Goods and Services	3 370 000	3 470 000	3 570 000
				221	General expenses	3 370 000	3 470 000	3 570 000
				2217	Public Relations and Awareness	3 370 000	3 470 000	3 570 000
				28	Other Expenditures	9 930 575	9 930 575	9 930 575
				285	Miscellaneous Expenses	9 930 575	9 930 575	9 930 575
				2851	Miscellaneous Other Expenditures	9 930 575	9 930 575	9 930 575
			4145010107		To organise District council field visits for monitoring of performance contracts	7 455 134	7 855 134	8 455 134
				22	Use of Goods and Services	4 120 000	4 520 000	5 120 000
				223	Transport and Travel	4 120 000	4 520 000	5 120 000
				2231	Transport and Travel	4 120 000	4 520 000	5 120 000
				28	Other Expenditures	3 335 134	3 335 134	3 335 134
				285	Miscellaneous Expenses	3 335 134	3 335 134	3 335 134
				2851	Miscellaneous Other Expenditures	3 335 134	3 335 134	3 335 134
			4145010108		To organise retreat and study tour for the District council members	7 720 000	8 820 000	12 520 000
				22	Use of Goods and Services	7 720 000	8 820 000	12 520 000
				221	General expenses	200 000	300 000	3 200 000
				2217	Public Relations and Awareness	200 000	300 000	3 200 000
				223	Transport and Travel	7 520 000	8 520 000	9 320 000
				2231	Transport and Travel	7 520 000	8 520 000	9 320 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4145010110	To assist all cases regarding the District submitted to the courts	1 800 000	1 800 000	1 800 000
				22	Use of Goods and Services	1 800 000	1 800 000	1 800 000
				223	Transport and Travel	1 800 000	1 800 000	1 800 000
				2231	Transport and Travel	1 800 000	1 800 000	1 800 000
				4145010111	To buy new gazettes 2013/2014	950 000	950 000	950 000
				22	Use of Goods and Services	950 000	950 000	950 000
				221	General expenses	950 000	950 000	950 000
				2211	Office Supplies and Consumables	950 000	950 000	950 000
				4145010114	To coordinate tender committee and contract management	5 920 000	5 920 000	5 920 000
				22	Use of Goods and Services	5 920 000	5 920 000	5 920 000
				221	General expenses	2 720 000	2 720 000	2 720 000
				2217	Public Relations and Awareness	2 720 000	2 720 000	2 720 000
				223	Transport and Travel	3 200 000	3 200 000	3 200 000
				2231	Transport and Travel	3 200 000	3 200 000	3 200 000
				4145010118	To organise the financial audits in District and its non budgets agencies (2 district audits, 5 sectors audits, 10 schoo	8 400 000	9 400 000	9 800 000
				22	Use of Goods and Services	8 400 000	9 400 000	9 800 000
				223	Transport and Travel	8 400 000	9 400 000	9 800 000
				2231	Transport and Travel	8 400 000	9 400 000	9 800 000
				4145010119	To organise 7 peer review for district of Eastern province	4 116 000	4 516 000	4 916 000
				22	Use of Goods and Services	4 116 000	4 516 000	4 916 000
				223	Transport and Travel	4 116 000	4 516 000	4 916 000
				2231	Transport and Travel	4 116 000	4 516 000	4 916 000
				4145010120	Paying the fees in the Court	850 000	850 000	850 000
				22	Use of Goods and Services	850 000	850 000	850 000
				222	Professional, Research Services	850 000	850 000	850 000
				2221	Professional and contractual Services	850 000	850 000	850 000
				4145010123 01.	To maintain Service Access Point fixed and movable assets	4 500 000	4 500 000	4 500 000
				22	Use of Goods and Services	4 500 000	4 500 000	4 500 000
				224	Maintenance and Repairs and Spare Parts	4 500 000	4 500 000	4 500 000
				2241	Maintenance and Repairs	4 500 000	4 500 000	4 500 000



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				4145010124	01. To improve district data storage and network availability.	1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				222	Professional, Research Services	1 500 000	1 500 000	1 500 000
				2221	Professional and contractual Services	1 500 000	1 500 000	1 500 000
				4145010125	To organize ICT awareness company at District Level	46 805 400	47 835 400	48 855 400
				22	Use of Goods and Services	2 400 000	2 400 000	2 400 000
				221	General expenses	2 400 000	2 400 000	2 400 000
				2217	Public Relations and Awareness	2 400 000	2 400 000	2 400 000
				23	Acquisition of fixed assets	44 405 400	45 435 400	46 455 400
				231	Acquisition of tangible fixed assets	44 405 400	45 435 400	46 455 400
				2311	Acquisition of Structures, Buildings	4 930 000	5 960 000	6 980 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	39 475 400	39 475 400	39 475 400
			41450102	Gashora sector operational costs are supported		18 040 002	16 312 002	16 312 002
				4145010201	Service support	18 040 002	16 312 002	16 312 002
				26	Grants	18 040 002	16 312 002	16 312 002
				267	Grants To Other General Government Units	18 040 002	16 312 002	16 312 002
				2673	Grants to Subsidiary Units	18 040 002	16 312 002	16 312 002
			41450103	Juru sector operational costs are supported		10 491 152	9 976 909	10 976 909
				4145010301	Service support	10 491 152	9 976 909	10 976 909
				26	Grants	10 491 152	9 976 909	10 976 909
				267	Grants To Other General Government Units	10 491 152	9 976 909	10 976 909
				2673	Grants to Subsidiary Units	10 491 152	9 976 909	10 976 909
			41450104	Kamabuye sector operational costs are supported		11 324 632	9 934 339	10 834 339
				4145010401	Service support	11 324 632	9 934 339	10 834 339
				26	Grants	11 324 632	9 934 339	10 834 339
				267	Grants To Other General Government Units	11 324 632	9 934 339	10 834 339
				2673	Grants to Subsidiary Units	11 324 632	9 934 339	10 834 339
			41450105	Mareba sector operational costs are supported		11 376 180	10 749 319	11 749 319
				4145010501	Service support	11 376 180	10 749 319	11 749 319



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	11 376 180	10 749 319	11 749 319
					267		Grants To Other General Government Units	11 376 180	10 749 319	11 749 319
					2673		Grants to Subsidiary Units	11 376 180	10 749 319	11 749 319
			41450106	Mayange sector operational costs are supported				17 493 636	12 401 589	13 401 589
							4145010601 Service support	17 493 636	12 401 589	13 401 589
					26		Grants	17 493 636	12 401 589	13 401 589
					267		Grants To Other General Government Units	17 493 636	12 401 589	13 401 589
					2673		Grants to Subsidiary Units	17 493 636	12 401 589	13 401 589
			41450107	Musenyei sector operational costs are supported				10 346 568	10 249 881	11 249 881
							4145010701 Service support	10 346 568	10 249 881	11 249 881
					26		Grants	10 346 568	10 249 881	11 249 881
					267		Grants To Other General Government Units	10 346 568	10 249 881	11 249 881
					2673		Grants to Subsidiary Units	10 346 568	10 249 881	11 249 881
			41450108	Mwogo sector operational costs are supported				11 323 131	10 645 799	11 645 799
							4145010801 Service support	11 323 131	10 645 799	11 645 799
					26		Grants	11 323 131	10 645 799	11 645 799
					267		Grants To Other General Government Units	11 323 131	10 645 799	11 645 799
					2673		Grants to Subsidiary Units	11 323 131	10 645 799	11 645 799
			41450109	Ngeruka sector operational costs are supported				10 820 294	10 620 039	11 620 039
							4145010901 Service support	10 820 294	10 620 039	11 620 039
					26		Grants	10 820 294	10 620 039	11 620 039
					267		Grants To Other General Government Units	10 820 294	10 620 039	11 620 039
					2673		Grants to Subsidiary Units	10 820 294	10 620 039	11 620 039
			41450110	Ntarama sector operational costs are supported				11 269 919	11 368 754	12 368 754
							4145011001 Service support	11 269 919	11 368 754	12 368 754
					26		Grants	11 269 919	11 368 754	12 368 754
					267		Grants To Other General Government Units	11 269 919	11 368 754	12 368 754
					2673		Grants to Subsidiary Units	11 269 919	11 368 754	12 368 754
			41450111	Nyamata sector operational costs are supported				17 619 861	16 831 861	17 831 861
							4145011101 Service support	17 619 861	16 831 861	17 831 861



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					26		Grants	17 619 861	16 831 861	17 831 861	
					267		Grants To Other General Government Units	17 619 861	16 831 861	17 831 861	
					2673		Grants to Subsidiary Units	17 619 861	16 831 861	17 831 861	
			41450112	Nyarugenge sector operational costs are supported				10 977 279	10 464 039	11 464 039	
							4145011201 Service support	10 977 279	10 464 039	11 464 039	
					26		Grants	10 977 279	10 464 039	11 464 039	
					267		Grants To Other General Government Units	10 977 279	10 464 039	11 464 039	
					2673		Grants to Subsidiary Units	10 977 279	10 464 039	11 464 039	
			41450113	Rilima sector operational costs are supported				11 444 729	11 533 098	12 533 098	
							4145011301 Service support	11 444 729	11 533 098	12 533 098	
					26		Grants	11 444 729	11 533 098	12 533 098	
					267		Grants To Other General Government Units	11 444 729	11 533 098	12 533 098	
					2673		Grants to Subsidiary Units	11 444 729	11 533 098	12 533 098	
			41450114	Ruhuha sector operational costs are supported				11 012 478	10 644 819	11 644 819	
							4145011401 Service support	11 012 478	10 644 819	11 644 819	
					26		Grants	11 012 478	10 644 819	11 644 819	
					267		Grants To Other General Government Units	11 012 478	10 644 819	11 644 819	
					2673		Grants to Subsidiary Units	11 012 478	10 644 819	11 644 819	
			41450115	Rweru sector operational costs are supported				11 432 293	10 640 389	11 640 389	
							4145011501 Support Services	11 432 293	10 640 389	11 640 389	
					26		Grants	11 432 293	10 640 389	11 640 389	
					267		Grants To Other General Government Units	11 432 293	10 640 389	11 640 389	
					2673		Grants to Subsidiary Units	11 432 293	10 640 389	11 640 389	
			41450116	Shyara sector operational costs are supported				10 718 590	10 354 269	11 354 269	
							4145011601 Support Services	10 718 590	10 354 269	11 354 269	
					26		Grants	10 718 590	10 354 269	11 354 269	
					267		Grants To Other General Government Units	10 718 590	10 354 269	11 354 269	
					2673		Grants to Subsidiary Units	10 718 590	10 354 269	11 354 269	
	414502		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION						17 460 000	17 460 000	17 460 000



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			41450201	The documents of MTEF 2013/2014 - 2014/2015-2015-2016 for the District are elaborated		9 900 000	9 900 000	9 900 000
			4145020101	To organise workshop to elaborate the District budget and MTEF 2013/2014-2014/2015-2015/2016		9 900 000	9 900 000	9 900 000
				22	Use of Goods and Services	9 900 000	9 900 000	9 900 000
				221	General expenses	3 400 000	3 400 000	3 400 000
				2217	Public Relations and Awareness	3 400 000	3 400 000	3 400 000
				223	Transport and Travel	6 500 000	6 500 000	6 500 000
				2231	Transport and Travel	6 500 000	6 500 000	6 500 000
			41450202	The DDP projects are monitored and evaluated		3 360 000	3 360 000	3 360 000
			4145020201	To organize the field visits for monitoring and evaluation of activities		3 360 000	3 360 000	3 360 000
				22	Use of Goods and Services	3 360 000	3 360 000	3 360 000
				223	Transport and Travel	3 360 000	3 360 000	3 360 000
				2231	Transport and Travel	3 360 000	3 360 000	3 360 000
			41450203	Social and economic data are regularly compiled and published		4 200 000	4 200 000	4 200 000
			4145020301	To update quarterly the Statistical data		4 200 000	4 200 000	4 200 000
				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
				26	Grants	2 700 000	2 700 000	2 700 000
				267	Grants To Other General Government Units	2 700 000	2 700 000	2 700 000
				2673	Grants to Subsidiary Units	2 700 000	2 700 000	2 700 000
	414503	LOCAL REVENUES AND FINANCES ADMINISTRATION				107 924 057	94 760 057	96 165 057
			41450307	All unit services are supported		107 924 057	94 760 057	96 165 057
			4145030701	To Support services of finance unit		36 664 000	23 500 000	24 905 000
				22	Use of Goods and Services	21 350 000	23 500 000	24 905 000
				221	General expenses	5 900 000	7 050 000	7 455 000
				2211	Office Supplies and Consumables	5 500 000	6 500 000	6 900 000
				2217	Public Relations and Awareness	400 000	550 000	555 000
				223	Transport and Travel	15 450 000	16 450 000	17 450 000
				2231	Transport and Travel	15 450 000	16 450 000	17 450 000
				23	Acquisition of fixed assets	15 314 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					231	Acquisition of tangible fixed assets	15 314 000	0	0	
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 314 000	0	0	
					4145030702 To prepare financial reports (montly, quaterly and annually)		19 478 541	19 478 541	19 478 541	
				22	Use of Goods and Services		19 478 541	19 478 541	19 478 541	
				221	General expenses		5 007 555	5 007 555	5 007 555	
				2214	Communication Costs		5 007 555	5 007 555	5 007 555	
				223	Transport and Travel		14 470 986	14 470 986	14 470 986	
				2231	Transport and Travel		14 470 986	14 470 986	14 470 986	
					4145030703 To organize of monthly PFM meetings and tax advisory council (TAC)		3 055 457	3 055 457	3 055 457	
				22	Use of Goods and Services		3 055 457	3 055 457	3 055 457	
				221	General expenses		3 055 457	3 055 457	3 055 457	
				2217	Public Relations and Awareness		3 055 457	3 055 457	3 055 457	
					4145030704 To organise trainings for district and NBA's accountants		4 421 926	4 421 926	4 421 926	
				22	Use of Goods and Services		4 421 926	4 421 926	4 421 926	
				226	Training Costs		4 421 926	4 421 926	4 421 926	
				2261	Training Costs		4 421 926	4 421 926	4 421 926	
					4145030705 To sensitizate of taxpayers and field visits for tax recovery and tax inspection		3 564 700	3 564 700	3 564 700	
				22	Use of Goods and Services		3 564 700	3 564 700	3 564 700	
				221	General expenses		1 782 350	1 782 350	1 782 350	
				2217	Public Relations and Awareness		1 782 350	1 782 350	1 782 350	
				223	Transport and Travel		1 782 350	1 782 350	1 782 350	
				2231	Transport and Travel		1 782 350	1 782 350	1 782 350	
					4145030706 To remunerate contractual employees(in charge of revenue collection, Assistant Accountant)		40 739 433	40 739 433	40 739 433	
				22	Use of Goods and Services		40 739 433	40 739 433	40 739 433	
				222	Professional, Research Services		40 739 433	40 739 433	40 739 433	
				2221	Professional and contractual Services		40 739 433	40 739 433	40 739 433	
		414504	HUMAN RESOURCES				188 323 943	188 323 943	188 323 943	
			41450402	All vaccant posts are occupied			1 000 000	1 000 000	1 000 000	
				4145040201	To prepare recruitments of District Staff			1 000 000	1 000 000	1 000 000
				22	Use of Goods and Services		1 000 000	1 000 000	1 000 000	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	500 000	500 000	500 000
					2217	Public Relations and Awareness	500 000	500 000	500 000
					223	Transport and Travel	500 000	500 000	500 000
					2231	Transport and Travel	500 000	500 000	500 000
			41450404	All services of the unity are supported			68 525 158	68 525 158	68 525 158
				4145040401 To Support services of the Unit			68 525 158	68 525 158	68 525 158
				22	Use of Goods and Services		36 827 682	36 827 682	36 827 682
					221	General expenses	6 195 789	6 195 789	6 195 789
					2211	Office Supplies and Consumables	848 738	848 738	848 738
					2212	Water and Energy	4 837 808	4 837 808	4 837 808
					2214	Communication Costs	509 243	509 243	509 243
					222	Professional, Research Services	6 697 476	6 697 476	6 697 476
					2221	Professional and contractual Services	6 697 476	6 697 476	6 697 476
					223	Transport and Travel	15 447 035	15 447 035	15 447 035
					2231	Transport and Travel	15 447 035	15 447 035	15 447 035
					224	Maintenance and Repairs and Spare Parts	8 487 382	8 487 382	8 487 382
					2241	Maintenance and Repairs	8 487 382	8 487 382	8 487 382
				28	Other Expenditures		31 697 476	31 697 476	31 697 476
					289	Premiums , Fees And Claims	31 697 476	31 697 476	31 697 476
					2891	Premiums , Fees And Current Claims	31 697 476	31 697 476	31 697 476
			41450405	The Capacity Building Plan of District is implemented			2 121 845	2 121 845	2 121 845
				4145040501 To organise induction course and English trainings for District Staff			2 121 845	2 121 845	2 121 845
				22	Use of Goods and Services		2 121 845	2 121 845	2 121 845
					226	Training Costs	2 121 845	2 121 845	2 121 845
					2261	Training Costs	2 121 845	2 121 845	2 121 845
			41450407	Lumpsum beneficiaries are paid monthly			116 676 940	116 676 940	116 676 940
				4145040701 To pay Lumpsum beneficiaries monthly			116 676 940	116 676 940	116 676 940
				22	Use of Goods and Services		116 676 940	116 676 940	116 676 940
					223	Transport and Travel	116 676 940	116 676 940	116 676 940
					2231	Transport and Travel	116 676 940	116 676 940	116 676 940



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
	4146	GOOD GOVERNANCE AND JUSTICE				403 764 827	155 247 412	156 078 312			
		414601	GOOD GOVERNANCE AND DECENTRALISATION				332 479 897	81 658 439	86 558 439		
			41460105	The public holidays are celebrated				1 173 445	1 573 445	1 873 445	
				4146010501	To organise the comemoretion of public holidays				1 173 445	1 573 445	1 873 445
				22	Use of Goods and Services				1 173 445	1 573 445	1 873 445
				221	General expenses				969 748	1 169 748	1 269 748
				2217	Public Relations and Awareness				969 748	1 169 748	1 269 748
				223	Transport and Travel				203 697	403 697	603 697
				2231	Transport and Travel				203 697	403 697	603 697
			41460106	Accountability day are organised				15 633 001	17 233 001	19 633 001	
				4146010601	To organise open days				6 195 788	6 895 788	8 195 788
				22	Use of Goods and Services				6 195 788	6 895 788	8 195 788
				221	General expenses				2 631 088	2 931 088	3 631 088
				2217	Public Relations and Awareness				2 631 088	2 931 088	3 631 088
				223	Transport and Travel				3 564 700	3 964 700	4 564 700
				2231	Transport and Travel				3 564 700	3 964 700	4 564 700
				4146010602	To organise Inteko y'Akarere				7 239 737	8 139 737	9 239 737
				22	Use of Goods and Services				7 239 737	8 139 737	9 239 737
				221	General expenses				3 675 037	4 175 037	4 675 037
				2217	Public Relations and Awareness				3 675 037	4 175 037	4 675 037
				223	Transport and Travel				3 564 700	3 964 700	4 564 700
				2231	Transport and Travel				3 564 700	3 964 700	4 564 700
				4146010603	To organise of Governance mounth				2 197 476	2 197 476	2 197 476
				22	Use of Goods and Services				2 197 476	2 197 476	2 197 476
				221	General expenses				424 369	424 369	424 369
				2217	Public Relations and Awareness				424 369	424 369	424 369
				223	Transport and Travel				1 273 107	1 273 107	1 273 107
				2231	Transport and Travel				1 273 107	1 273 107	1 273 107
				229	Other Use of Goods and Services				500 000	500 000	500 000
				2291	Other Use of Goods& Services				500 000	500 000	500 000
			41460108	Bugesera district office is constructed				194 621 458	0	0	



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					4146010801 To construct Bugesera district office	127 310 729	0	0
				23	Acquisition of fixed assets	127 310 729	0	0
				231	Acquisition of tangible fixed assets	127 310 729	0	0
				2311	Acquisition of Structures, Buildings	127 310 729	0	0
					4146010803 Equipment Bugesera district office	67 310 729	0	0
				23	Acquisition of fixed assets	67 310 729	0	0
				231	Acquisition of tangible fixed assets	67 310 729	0	0
				2313	Acquisition of Office Equipment, Furniture and Fittings	67 310 729	0	0
			41460109		JADF District partners are coordinated	9 845 363	10 645 363	10 845 363
					4146010904 Coordination of JADF activities	9 845 363	10 645 363	10 845 363
				22	Use of Goods and Services	9 845 363	10 645 363	10 845 363
				221	General expenses	4 752 934	5 552 934	5 752 934
				2217	Public Relations and Awareness	4 752 934	5 552 934	5 752 934
				223	Transport and Travel	5 092 429	5 092 429	5 092 429
				2231	Transport and Travel	5 092 429	5 092 429	5 092 429
			41460121		Sensitization and Awareness raising for Unity and Reconciliation	30 966 630	31 966 630	33 966 630
					4146012103 "Civil state documents are available"	3 394 953	4 394 953	6 394 953
				22	Use of Goods and Services	3 394 953	4 394 953	6 394 953
				221	General expenses	3 394 953	4 394 953	6 394 953
				2211	Office Supplies and Consumables	3 394 953	4 394 953	6 394 953
					4146012104 "Umuganda organised and monitored monthly"	2 571 677	2 571 677	2 571 677
				22	Use of Goods and Services	2 571 677	2 571 677	2 571 677
				221	General expenses	509 243	509 243	509 243
				2217	Public Relations and Awareness	509 243	509 243	509 243
				223	Transport and Travel	1 425 880	1 425 880	1 425 880
				2231	Transport and Travel	1 425 880	1 425 880	1 425 880
				229	Other Use of Goods and Services	636 554	636 554	636 554
				2291	Other Use of Goods & Services	636 554	636 554	636 554
					4146012105 "Membership dues to local institutions"	25 000 000	25 000 000	25 000 000
				22	Use of Goods and Services	25 000 000	25 000 000	25 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					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
			41460131			Security information motivation ensured	8 940 000	8 940 000	8 940 000
						4146013101 To provide health insurance (mutuelle) for security	8 940 000	8 940 000	8 940 000
				27		Social Benefits	8 940 000	8 940 000	8 940 000
						272 Social Assistance Benefits	8 940 000	8 940 000	8 940 000
					2721	Social Assistance Benefits - In Cash	8 940 000	8 940 000	8 940 000
			41460132			Good governance promoted	11 300 000	11 300 000	11 300 000
						4146013201 To promote good governance	6 000 000	6 000 000	6 000 000
				22		Use of Goods and Services	6 000 000	6 000 000	6 000 000
						221 General expenses	6 000 000	6 000 000	6 000 000
					2217	Public Relations and Awareness	6 000 000	6 000 000	6 000 000
						4146013202 To organize Kagame cup	5 300 000	5 300 000	5 300 000
				22		Use of Goods and Services	5 300 000	5 300 000	5 300 000
						221 General expenses	2 510 000	2 510 000	2 510 000
					2217	Public Relations and Awareness	2 510 000	2 510 000	2 510 000
						223 Transport and Travel	2 250 000	2 250 000	2 250 000
					2231	Transport and Travel	2 250 000	2 250 000	2 250 000
						229 Other Use of Goods and Services	540 000	540 000	540 000
					2291	Other Use of Goods& Services	540 000	540 000	540 000
			41460134			Sectors are supported for rehabilitation	60 000 000	0	0
						4146013401 To support sectors for rehabilitation	60 000 000	0	0
				28		Other Expenditures	60 000 000	0	0
						284 Transfers to non-reporting government entities	60 000 000	0	0
					2841	Transfers to non-reporting government entities	60 000 000	0	0
		414603				GENERAL POLICING OPERATIONS	71 284 930	73 588 973	69 519 873
			41460302			The Community Policing is supported	71 284 930	73 588 973	69 519 873
						4146030202 To organise security meetings	2 546 215	2 546 215	2 546 215
				22		Use of Goods and Services	2 546 215	2 546 215	2 546 215
						221 General expenses	2 546 215	2 546 215	2 546 215



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2217 Public Relations and Awareness	2 546 215	2 546 215	2 546 215
					4146030203 To diminish crime frequency 2013	30 514 701	31 488 744	32 629 644
				22	Use of Goods and Services	30 514 701	31 488 744	32 629 644
				221	General expenses	4 844 117	4 944 217	5 065 117
				2211	Office Supplies and Consumables	594 117	594 117	594 117
				2212	Water and Energy	3 500 000	3 500 000	3 500 000
				2217	Public Relations and Awareness	750 000	850 100	971 000
				223	Transport and Travel	5 370 584	5 370 584	5 370 584
				2231	Transport and Travel	5 370 584	5 370 584	5 370 584
				227	Supplies and services	20 300 000	21 173 943	22 193 943
				2273	Security and Social Order	20 300 000	21 173 943	22 193 943
					4146030204 Train and make DASSO operational	37 502 586	38 832 586	33 622 586
				22	Use of Goods and Services	34 732 586	36 232 586	30 822 586
				221	General expenses	3 500 000	4 500 000	5 500 000
				2212	Water and Energy	3 500 000	4 500 000	5 500 000
				223	Transport and Travel	1 018 486	1 018 486	1 018 486
				2231	Transport and Travel	1 018 486	1 018 486	1 018 486
				226	Training Costs	19 480 000	19 980 000	13 570 000
				2261	Training Costs	19 480 000	19 980 000	13 570 000
				227	Supplies and services	10 734 100	10 734 100	10 734 100
				2272	Clothing and Uniforms	10 734 100	10 734 100	10 734 100
				23	Acquisition of fixed assets	2 770 000	2 600 000	2 800 000
				231	Acquisition of tangible fixed assets	2 770 000	2 600 000	2 800 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	1 440 000	1 640 000	1 840 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 330 000	960 000	960 000
					4146030205 Organise CPC's	721 428	721 428	721 428
				22	Use of Goods and Services	721 428	721 428	721 428
				221	General expenses	169 748	169 748	169 748
				2217	Public Relations and Awareness	169 748	169 748	169 748
				223	Transport and Travel	551 680	551 680	551 680
				2231	Transport and Travel	551 680	551 680	551 680



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4147						30 771 829	15 092 429	15 092 429
					EDUCATION			
	414701				PRE-PRIMARY AND PRIMARY EDUCATION	5 092 429	5 092 429	5 092 429
					41470105 P6 Exams Centers Supervised	4 243 691	4 243 691	4 243 691
					4147010502 Supervise exams centers	4 243 691	4 243 691	4 243 691
				22	Use of Goods and Services	4 243 691	4 243 691	4 243 691
				222	Professional, Research Services	2 546 215	2 546 215	2 546 215
				2221	Professional and contractual Services	2 546 215	2 546 215	2 546 215
				223	Transport and Travel	1 697 476	1 697 476	1 697 476
				2231	Transport and Travel	1 697 476	1 697 476	1 697 476
					41470114 The Bugesera schools are inspected	848 738	848 738	848 738
					4147011401 To inspect Bugesera schools	848 738	848 738	848 738
				22	Use of Goods and Services	848 738	848 738	848 738
				223	Transport and Travel	848 738	848 738	848 738
				2231	Transport and Travel	848 738	848 738	848 738
	414702				SECONDARY EDUCATION	25 679 400	10 000 000	10 000 000
					41470214 Education infrastructures project	15 679 400	0	0
					4147021401 Construction of Gahembe Secondary School	15 679 400	0	0
				23	Acquisition of fixed assets	15 679 400	0	0
				237	Arrears on acquisition of fixed assets	15 679 400	0	0
				2371	Arrears on acquisition of fixed assets	15 679 400	0	0
					41470215 Ntare secondary school is supported	10 000 000	10 000 000	10 000 000
					4147021501 To support Ntare secondary school	10 000 000	10 000 000	10 000 000
				27	Social Benefits	10 000 000	10 000 000	10 000 000
				272	Social Assistance Benefits	10 000 000	10 000 000	10 000 000
				2721	Social Assistance Benefits - In Cash	10 000 000	10 000 000	10 000 000
4148					HEALTH	63 700 889	62 394 489	65 390 489
	414803				DISEASE CONTROL	63 700 889	62 394 489	65 390 489
					41480305 Bugesera district offices and other public places are cleaned	55 599 990	55 599 990	55 599 990
					4148030501 Cleaning of bugesera district offices and other public places	55 599 990	55 599 990	55 599 990



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	55 599 990	55 599 990	55 599 990
					222		Professional, Research Services	55 599 990	55 599 990	55 599 990
					2221		Professional and contractual Services	55 599 990	55 599 990	55 599 990
			41480368	District mutuelle insurance's services are supported				4 400 400	3 094 000	6 090 000
			4148036871	support District Mutuelle insurance				4 400 400	3 094 000	6 090 000
					22		Use of Goods and Services	4 400 400	3 094 000	6 090 000
					221		General expenses	2 000 000	270 000	3 050 000
					2217		Public Relations and Awareness	2 000 000	270 000	3 050 000
					223		Transport and Travel	2 400 400	2 824 000	3 040 000
					2231		Transport and Travel	2 400 400	2 824 000	3 040 000
			41480370	Hospital and Health Centres supported				3 700 499	3 700 499	3 700 499
			4148037002	Supervision of Bugesera Health Centers				3 700 499	3 700 499	3 700 499
					22		Use of Goods and Services	3 700 499	3 700 499	3 700 499
					223		Transport and Travel	3 700 499	3 700 499	3 700 499
					2231		Transport and Travel	3 700 499	3 700 499	3 700 499
4149			SOCIAL PROTECTION					4 564 198	5 243 691	5 243 691
	414904		PEOPLE WITH DISABILITY SUPPORT					4 564 198	5 243 691	5 243 691
		41490401	Vulnerables People with disabilities are assisted in their primary needs					4 564 198	5 243 691	5 243 691
		4149040101	Supporting Natinal Concil of People with disability (NCPD)					2 994 400	3 394 952	3 394 952
					22		Use of Goods and Services	2 994 400	3 394 952	3 394 952
					221		General expenses	1 188 000	1 188 233	1 188 233
					2217		Public Relations and Awareness	1 188 000	1 188 233	1 188 233
					223		Transport and Travel	1 806 400	2 206 719	2 206 719
					2231		Transport and Travel	1 806 400	2 206 719	2 206 719
			4149040105	Celebrating People with disability day is celebrated				1 569 798	1 848 739	1 848 739
					22		Use of Goods and Services	1 569 798	1 848 739	1 848 739
					221		General expenses	169 748	169 748	169 748
					2217		Public Relations and Awareness	169 748	169 748	169 748
					223		Transport and Travel	1 400 050	1 678 991	1 678 991
					2231		Transport and Travel	1 400 050	1 678 991	1 678 991



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4150					YOUTH, SPORT AND CULTURE	76 253 336	76 253 336	76 253 336
	415001				CULTURE PROMOTION	3 946 632	3 946 632	3 946 632
		41500120			Cultural and Arts activities are promoted at the district level	3 946 632	3 946 632	3 946 632
			4150012002		Preparation of genocide week memorial	3 946 632	3 946 632	3 946 632
				22	Use of Goods and Services	848 738	848 738	848 738
				221	General expenses	424 369	424 369	424 369
				2217	Public Relations and Awareness	424 369	424 369	424 369
				223	Transport and Travel	424 369	424 369	424 369
				2231	Transport and Travel	424 369	424 369	424 369
				26	Grants	3 097 894	3 097 894	3 097 894
				267	Grants To Other General Government Units	3 097 894	3 097 894	3 097 894
				2673	Grants to Subsidiary Units	3 097 894	3 097 894	3 097 894
	415002				SPORTS AND LEISURE	60 000 000	60 000 000	60 000 000
		41500205			Bugesera District and Sun rise Sports Clubs are supported	60 000 000	60 000 000	60 000 000
			4150020501		To support Bugesera and Sun rise Sports Clubs	60 000 000	60 000 000	60 000 000
				27	Social Benefits	60 000 000	60 000 000	60 000 000
				272	Social Assistance Benefits	60 000 000	60 000 000	60 000 000
				2721	Social Assistance Benefits - In Cash	60 000 000	60 000 000	60 000 000
	415003				YOUTH PROTECTION AND PROMOTION	12 306 704	12 306 704	12 306 704
		41500301			Natinal Youth Council commettees is operational	12 306 704	12 306 704	12 306 704
			4150030101		To support youth Service	2 970 583	2 970 583	2 970 583
				22	Use of Goods and Services	2 970 583	2 970 583	2 970 583
				221	General expenses	2 121 845	2 121 845	2 121 845
				2217	Public Relations and Awareness	2 121 845	2 121 845	2 121 845
				223	Transport and Travel	848 738	848 738	848 738
				2231	Transport and Travel	848 738	848 738	848 738
			4150030102		To organize the Youth Solidality Camp	6 789 906	6 789 906	6 789 906
				22	Use of Goods and Services	5 516 799	5 516 799	5 516 799
				221	General expenses	2 970 584	2 970 584	2 970 584
				2217	Public Relations and Awareness	2 970 584	2 970 584	2 970 584



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						223	Transport and Travel	2 546 215	2 546 215	2 546 215
						2231	Transport and Travel	2 546 215	2 546 215	2 546 215
					26	Grants		1 273 107	1 273 107	1 273 107
					267	Grants To Other General Government Units		1 273 107	1 273 107	1 273 107
					2673	Grants to Subsidiary Units		1 273 107	1 273 107	1 273 107
				4150030104			To organise Youth study tour	2 546 215	2 546 215	2 546 215
					22	Use of Goods and Services		2 546 215	2 546 215	2 546 215
					223	Transport and Travel		2 546 215	2 546 215	2 546 215
					2231	Transport and Travel		2 546 215	2 546 215	2 546 215
4151							PRIVATE SECTOR DEVELOPMENT	2 546 215	2 546 215	2 546 215
	415101						BUSINESS SUPPORT	2 546 215	2 546 215	2 546 215
		41510124					Private sector federation are supported	2 546 215	2 546 215	2 546 215
			4151012401				To support private sector federation	2 546 215	2 546 215	2 546 215
					27	Social Benefits		2 546 215	2 546 215	2 546 215
					272	Social Assistance Benefits		2 546 215	2 546 215	2 546 215
					2721	Social Assistance Benefits - In Cash		2 546 215	2 546 215	2 546 215
4152							AGRICULTURE	32 877 090	9 826 690	9 826 690
	415201						SUSTAINABLE CROP PRODUCTION	32 877 090	9 826 690	9 826 690
		41520102					Land consolidated under CIP (maize, cassava, beans and soybeans) increased and Banana plantation improved	9 826 690	9 826 690	9 826 690
			4152010203				Integrated system of intensive agriculture	9 826 690	9 826 690	9 826 690
					22	Use of Goods and Services		1 697 476	1 697 476	1 697 476
					223	Transport and Travel		1 697 476	1 697 476	1 697 476
					2231	Transport and Travel		1 697 476	1 697 476	1 697 476
					27	Social Benefits		8 129 214	8 129 214	8 129 214
					272	Social Assistance Benefits		8 129 214	8 129 214	8 129 214
					2721	Social Assistance Benefits - In Cash		8 129 214	8 129 214	8 129 214
		41520112					Agricultural production systems development project	23 050 400	0	0
			4152011203				Promote small scale irrigation	23 050 400	0	0
					22	Use of Goods and Services		23 050 400	0	0
					227	Supplies and services		23 050 400	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2274 Veterinary and Agricultural Supplies	23 050 400	0	0
4153						ENVIRONMENT AND NATURAL RESOURCES	1 273 107	1 273 107	1 273 107
	415303					MINE AND QUARRY MANAGEMENT	1 273 107	1 273 107	1 273 107
		41530301				The mining and carrying sector is organised 2012-2015	1 273 107	1 273 107	1 273 107
			4153030101			To improve capacity of mining and carries companies	1 273 107	1 273 107	1 273 107
				22		Use of Goods and Services	1 273 107	1 273 107	1 273 107
					223	Transport and Travel	1 273 107	1 273 107	1 273 107
					2231	Transport and Travel	1 273 107	1 273 107	1 273 107
4154						ENERGY	594 117	594 117	594 117
	415402					ENERGY SOURCE DIVERSIFICATION	594 117	594 117	594 117
		41540201				The number of households using biogas is increased	594 117	594 117	594 117
			4154020101			Sensitization of farmers and publics institutions in use of biogas	594 117	594 117	594 117
				22		Use of Goods and Services	594 117	594 117	594 117
					223	Transport and Travel	594 117	594 117	594 117
					2231	Transport and Travel	594 117	594 117	594 117
4156						HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	4 498 312	4 498 312	4 498 312
	415601					URBAN MASTER PLAN IMPLEMENTATION	254 621	254 621	254 621
		41560120				Local Development Plans implemented	254 621	254 621	254 621
			4156012001			Identification of plots and urban infrastructures	254 621	254 621	254 621
				22		Use of Goods and Services	254 621	254 621	254 621
					227	Supplies and services	254 621	254 621	254 621
					2273	Security and Social Order	254 621	254 621	254 621
	415602					HOUSING AND SETTLEMENT PROMOTION	4 243 691	4 243 691	4 243 691
		41560276				90% of households live in settlements	4 243 691	4 243 691	4 243 691
			4156027682			Establishment of layout plans of settlements in each Sector	4 243 691	4 243 691	4 243 691
				22		Use of Goods and Services	4 243 691	4 243 691	4 243 691
					223	Transport and Travel	4 243 691	4 243 691	4 243 691
					2231	Transport and Travel	4 243 691	4 243 691	4 243 691
4157						TRANSPORT	0	12 731 073	12 731 073



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			0	12 731 073	12 731 073
		41570105	Roads infrastructures project			0	12 731 073	12 731 073
		4157010501	Study of roads			0	12 731 073	12 731 073
			22	Use of Goods and Services		0	12 731 073	12 731 073
			222	Professional, Research Services		0	12 731 073	12 731 073
			2221	Professional and contractual Services		0	12 731 073	12 731 073
05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES						1 027 070 753	1 219 573 932	1 263 423 530
	4148	HEALTH				9 479 376	9 815 979	10 169 412
		414803	DISEASE CONTROL			9 479 376	9 815 979	10 169 412
		41480306	Health activities are evaluated 2015-2016/RFHP			9 479 376	9 815 979	10 169 412
		4148030601	Pay monthly salaries of RFHP Cordinator			5 880 060	6 174 063	6 482 766
			22	Use of Goods and Services		5 880 060	6 174 063	6 482 766
			222	Professional, Research Services		5 880 060	6 174 063	6 482 766
			2221	Professional and contractual Services		5 880 060	6 174 063	6 482 766
		4148030602	Monitoring and evaluation			3 599 316	3 641 916	3 686 646
			22	Use of Goods and Services		3 560 000	3 602 600	3 647 330
			221	General expenses		852 000	894 600	939 330
			2214	Communication Costs		852 000	894 600	939 330
			223	Transport and Travel		2 588 000	2 588 000	2 588 000
			2231	Transport and Travel		2 588 000	2 588 000	2 588 000
			224	Maintenance and Repairs and Spare Parts		120 000	120 000	120 000
			2241	Maintenance and Repairs		120 000	120 000	120 000
			28	Other Expenditures		39 316	39 316	39 316
			289	Premiums , Fees And Claims		39 316	39 316	39 316
			2891	Premiums , Fees And Current Claims		39 316	39 316	39 316
	4149	SOCIAL PROTECTION				158 782 481	166 721 604	188 530 801
		414902	VULNERABLE GROUPS SUPPORT			158 782 481	166 721 604	188 530 801
		41490201	Bugesera SSF/HIV service is operational 2013-2014			158 782 481	166 721 604	188 530 801
		4149020101	Service support			158 782 481	166 721 604	188 530 801
			22	Use of Goods and Services		15 409 464	16 179 937	16 988 934



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						221	General expenses	1 180 000	1 239 000	1 300 950
						2214	Communication Costs	80 000	84 000	88 200
						2217	Public Relations and Awareness	1 100 000	1 155 000	1 212 750
						222	Professional, Research Services	9 229 464	9 690 937	10 175 484
						2221	Professional and contractual Services	9 229 464	9 690 937	10 175 484
						223	Transport and Travel	5 000 000	5 250 000	5 512 500
						2231	Transport and Travel	5 000 000	5 250 000	5 512 500
					26		Grants	21 888 017	22 982 417	23 982 617
						267	Grants To Other General Government Units	21 888 017	22 982 417	23 982 617
						2673	Grants to Subsidiary Units	21 888 017	22 982 417	23 982 617
					27		Social Benefits	121 485 000	127 559 250	147 559 250
						272	Social Assistance Benefits	121 485 000	127 559 250	147 559 250
						2721	Social Assistance Benefits - In Cash	121 485 000	127 559 250	147 559 250
4153							ENVIRONMENT AND NATURAL RESOURCES	824 101 155	1 003 328 608	1 020 015 576
	415304						WATER RESOURCE MANAGEMENT	824 101 155	1 003 328 608	1 020 015 576
		41530402					RWERUWETLAND REHABILITATION PROJECTLVMP II	95 101 155	233 328 608	237 015 576
							4153040201 Supply, Planting shrubs and trees and their maintenance on shorelines of Rweru wetland	64 000 900	201 539 353	205 816 321
						22	Use of Goods and Services	4 000 900	14 000 000	8 900 000
						221	General expenses	2 000 560	8 150 000	1 050 000
						2217	Public Relations and Awareness	2 000 560	8 150 000	1 050 000
						223	Transport and Travel	2 000 340	5 850 000	7 850 000
						2231	Transport and Travel	2 000 340	5 850 000	7 850 000
					23		Acquisition of fixed assets	60 000 000	187 539 353	196 916 321
						234	Acquisition of Non Produced Assets	60 000 000	187 539 353	196 916 321
						2341	Land	60 000 000	187 539 353	196 916 321
							4153040205 To support Community Driven Development/ Sub-project	31 100 255	31 789 255	31 199 255
						27	Social Benefits	31 100 255	31 789 255	31 199 255
						272	Social Assistance Benefits	31 100 255	31 789 255	31 199 255
						2721	Social Assistance Benefits - In Cash	31 100 255	31 789 255	31 199 255
							41530403 Household of people moved from Mazane island done	300 000 000	310 000 000	315 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4153040301	Household of people moved from Mazane island	300 000 000	310 000 000	315 000 000
				27	Social Benefits	300 000 000	310 000 000	315 000 000
				272	Social Assistance Benefits	300 000 000	310 000 000	315 000 000
				2721	Social Assistance Benefits - In Cash	300 000 000	310 000 000	315 000 000
			41530404	RWERUWETLAND REHABILITATION PROJECT SERPG/VERP		429 000 000	460 000 000	468 000 000
			4153040401	SERPG/VERP Capacity building		4 000 000	5 000 000	6 000 000
				22	Use of Goods and Services	4 000 000	5 000 000	6 000 000
				221	General expenses	2 000 000	2 500 000	3 000 000
				2217	Public Relations and Awareness	2 000 000	2 500 000	3 000 000
				223	Transport and Travel	2 000 000	2 500 000	3 000 000
				2231	Transport and Travel	2 000 000	2 500 000	3 000 000
			4153040402	To remove jacinth in cyohoha II		100 000 000	130 000 000	137 000 000
				23	Acquisition of fixed assets	100 000 000	130 000 000	137 000 000
				234	Acquisition of Non Produced Assets	100 000 000	130 000 000	137 000 000
				2341	Land	100 000 000	130 000 000	137 000 000
			4153040403	To assiste people from Mazane island in house and in Community Driven Development		325 000 000	325 000 000	325 000 000
				27	Social Benefits	325 000 000	325 000 000	325 000 000
				272	Social Assistance Benefits	325 000 000	325 000 000	325 000 000
				2721	Social Assistance Benefits - In Cash	325 000 000	325 000 000	325 000 000
4157	TRANSPORT					34 707 741	39 707 741	44 707 741
	415701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				34 707 741	39 707 741	44 707 741
		41570104	Roads maintenance project			34 707 741	39 707 741	44 707 741
			4157010401	Maintenance of roads		34 707 741	39 707 741	44 707 741
				22	Use of Goods and Services	34 707 741	39 707 741	44 707 741
				224	Maintenance and Repairs and Spare Parts	34 707 741	39 707 741	44 707 741
				2241	Maintenance and Repairs	34 707 741	39 707 741	44 707 741
08	EXTERNAL GRANTS					1 103 131 205	896 581 919	1 082 710 942
	4148	HEALTH				167 639 120	179 373 858	192 826 898
		414802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			167 639 120	179 373 858	192 826 898
			41480204	Health infrastructures project		167 639 120	179 373 858	192 826 898



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4148020403 Construction of dumping site of Nyamata Town and Expropriation of Dumping Site for Ruhuha Town	167 639 120	179 373 858	192 826 898
				23	Acquisition of fixed assets	167 639 120	179 373 858	192 826 898
				231	Acquisition of tangible fixed assets	167 639 120	179 373 858	192 826 898
				2311	Acquisition of Structures, Buildings	167 639 120	179 373 858	192 826 898
4149					SOCIAL PROTECTION	214 778 843	214 778 843	214 778 843
	414902				VULNERABLE GROUPS SUPPORT	214 778 843	214 778 843	214 778 843
		41490233			Social protection project	214 778 843	214 778 843	214 778 843
			4149023306		To support VUP Direct support	214 778 843	214 778 843	214 778 843
				26	Grants	214 778 843	214 778 843	214 778 843
				267	Grants To Other General Government Units	214 778 843	214 778 843	214 778 843
				2673	Grants to Subsidiary Units	214 778 843	214 778 843	214 778 843
4154					ENERGY	198 118 958	143 253 335	79 736 461
	415401				ENERGY ACCESS	198 118 958	143 253 335	79 736 461
		41540103			Energy development and electricity provision project	198 118 958	143 253 335	79 736 461
			4154010303		Construction of public lighting in Nyamata to Ntarama and Ruhuha Town	198 118 958	143 253 335	79 736 461
				23	Acquisition of fixed assets	198 118 958	143 253 335	79 736 461
				231	Acquisition of tangible fixed assets	198 118 958	143 253 335	79 736 461
				2311	Acquisition of Structures, Buildings	198 118 958	143 253 335	79 736 461
4155					WATER AND SANITATION	307 815 440	129 362 521	354 064 710
	415501				WATER INFRASTRUCTURE	307 815 440	129 362 521	354 064 710
		41550101			Water and sanitation infrastructures project	307 815 440	129 362 521	354 064 710
			4155010102		Contribution in construction of Kanyonyomba water treatment plant	307 815 440	129 362 521	354 064 710
				23	Acquisition of fixed assets	307 815 440	129 362 521	354 064 710
				231	Acquisition of tangible fixed assets	307 815 440	129 362 521	354 064 710
				2311	Acquisition of Structures, Buildings	307 815 440	129 362 521	354 064 710
4157					TRANSPORT	214 778 844	229 813 362	241 304 030
	415701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	214 778 844	229 813 362	241 304 030
		41570102			Roads infrastructures project	214 778 844	229 813 362	241 304 030
			4157010222		VUP PW, rehabilitation of Cyeru-Kabeza road 12 km in Ntarama Sector	71 592 948	76 604 454	82 349 788
				23	Acquisition of fixed assets	71 592 948	76 604 454	82 349 788



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

41 BUGESERA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						231	Acquisition of tangible fixed assets	71 592 948	76 604 454	82 349 788
						2311	Acquisition of Structures, Buildings	71 592 948	76 604 454	82 349 788
						4157010223 VUP PW, rehabilitation of Nyagihunika-Musenye road 15 km in Musenye Sector		71 592 948	76 604 454	82 349 788
					23	Acquisition of fixed assets		71 592 948	76 604 454	82 349 788
						231	Acquisition of tangible fixed assets	71 592 948	76 604 454	82 349 788
						2311	Acquisition of Structures, Buildings	71 592 948	76 604 454	82 349 788
						4157010224 VUP PW, rehabilitation of Ikoni-Shami road 8km and Murama-Kagano road 8km in Ngeruka Sector		71 592 948	76 604 454	76 604 454
					23	Acquisition of fixed assets		71 592 948	76 604 454	76 604 454
						231	Acquisition of tangible fixed assets	71 592 948	76 604 454	76 604 454
						2311	Acquisition of Structures, Buildings	71 592 948	76 604 454	76 604 454
								13 229 119 863	14 121 158 336	15 671 269 999