



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

51 KAMONYI DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE				
01 BLOCK GRANT						1 408 808 483	1 709 065 643	1 991 686 183				
	5145	ADMINISTRATIVE AND SUPPORT SERVICES				1 408 808 483	1 709 065 643	1 991 686 183				
		514504	HUMAN RESOURCES				1 408 808 483	1 709 065 643	1 991 686 183			
			51450420	All Personnel are Paid Monthly and Regulary				1 408 808 483	1 709 065 643	1 991 686 183		
				5145042001	Payment of Salaries for district employees				1 408 808 483	1 709 065 643	1 991 686 183	
					21	Compensation of Employees				1 408 808 483	1 709 065 643	1 991 686 183
					211	Salaries in cash				1 284 208 953	1 557 241 116	1 814 749 880
					2113	Salaries in cash for Other Employees				1 284 208 953	1 557 241 116	1 814 749 880
					213	Social Contribution				124 599 530	151 824 527	176 936 303
					2131	Actual Social Contribution				124 599 530	151 824 527	176 936 303
02 EARMARKED TRANSFERS						7 190 056 375	8 043 903 884	8 875 132 607				
	5145	ADMINISTRATIVE AND SUPPORT SERVICES				100 000 000	100 000 000	100 000 000				
		514501	MANAGEMENT SUPPORT				100 000 000	100 000 000	100 000 000			
			51450115	Administrative infrastructures project				100 000 000	100 000 000	100 000 000		
				5145011506	Construction of fence, parking and greening at District Headquarter				100 000 000	100 000 000	100 000 000	
					23	Acquisition of fixed assets				100 000 000	100 000 000	100 000 000
					231	Acquisition of tangible fixed assets				100 000 000	100 000 000	100 000 000
					2311	Acquisition of Structures, Buildings				100 000 000	100 000 000	100 000 000
	5146	GOOD GOVERNANCE AND JUSTICE				276 691 506	227 415 679	227 385 504				
		514601	GOOD GOVERNANCE AND DECENTRALISATION				263 911 506	214 635 679	214 605 504			
			51460112	District capacities support project				213 039 179	213 039 179	213 039 179		
				5146011202	To make development projects feasibility studies				30 000 000	30 000 000	30 000 000	
					22	Use of Goods and Services				30 000 000	30 000 000	30 000 000
					222	Professional, Research Services				30 000 000	30 000 000	30 000 000
					2221	Professional and contractual Services				30 000 000	30 000 000	30 000 000
				5146011203	Operations and maintenance of existing development projects				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
					2241	Maintenance and Repairs				30 000 000	30 000 000	30 000 000
				5146011204	To pay GoR- Engineer salary				12 243 559	12 243 559	12 243 559	



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					22		Use of Goods and Services	12 243 559	12 243 559	12 243 559
					222		Professional, Research Services	12 243 559	12 243 559	12 243 559
					2221		Professional and contractual Services	12 243 559	12 243 559	12 243 559
				5146011205			Contribution to governance month	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	3 952 769	3 952 769	3 952 769
					2212		Water and Energy	1 200 000	1 200 000	1 200 000
					2217		Public Relations and Awareness	2 752 769	2 752 769	2 752 769
				5146011206			Business and Entrepreneurship Development	3 952 769	3 952 769	3 952 769
					22		Use of Goods and Services	3 952 769	3 952 769	3 952 769
					226		Training Costs	3 952 769	3 952 769	3 952 769
					2261		Training Costs	3 952 769	3 952 769	3 952 769
				5146011207			To pay GoR- VUP staff salaries	51 429 917	51 429 917	51 429 917
					22		Use of Goods and Services	51 429 917	51 429 917	51 429 917
					222		Professional, Research Services	51 429 917	51 429 917	51 429 917
					2221		Professional and contractual Services	51 429 917	51 429 917	51 429 917
				5146011208			GoR- VUP fonctionnement	40 920 000	40 920 000	40 920 000
					26		Grants	40 920 000	40 920 000	40 920 000
					267		Grants To Other General Government Units	40 920 000	40 920 000	40 920 000
					2673		Grants to Subsidiary Units	40 920 000	40 920 000	40 920 000
				5146011209			GoR Ubudehe training costs	4 273 101	4 273 101	4 273 101
					22		Use of Goods and Services	4 273 101	4 273 101	4 273 101
					226		Training Costs	4 273 101	4 273 101	4 273 101
					2261		Training Costs	4 273 101	4 273 101	4 273 101
				5146011210			LODA beneficiaries, skills development and community capacity building	8 073 320	8 073 320	8 073 320
					22		Use of Goods and Services	8 073 320	8 073 320	8 073 320
					226		Training Costs	8 073 320	8 073 320	8 073 320
					2261		Training Costs	8 073 320	8 073 320	8 073 320
				5146011211			Capacity Building for Cells Executive Secretaries	4 326 923	4 326 923	4 326 923



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					22		Use of Goods and Services	4 326 923	4 326 923	4 326 923
					226		Training Costs	4 326 923	4 326 923	4 326 923
					2261		Training Costs	4 326 923	4 326 923	4 326 923
				5146011212			To pay salary for vets at sector level	18 047 952	18 047 952	18 047 952
					22		Use of Goods and Services	18 047 952	18 047 952	18 047 952
					222		Professional, Research Services	18 047 952	18 047 952	18 047 952
					2221		Professional and contractual Services	18 047 952	18 047 952	18 047 952
				5146011213			Payment of salaries for Forest Managers at Sector level	5 818 869	5 818 869	5 818 869
					22		Use of Goods and Services	5 818 869	5 818 869	5 818 869
					222		Professional, Research Services	5 818 869	5 818 869	5 818 869
					2221		Professional and contractual Services	5 818 869	5 818 869	5 818 869
			51460120				Effective and efficient partnership and Coordination	2 280 000	1 396 500	1 466 325
				5146012001			Organize reconciliation week activities	2 280 000	1 396 500	1 466 325
					22		Use of Goods and Services	2 280 000	1 396 500	1 466 325
					221		General expenses	2 280 000	1 396 500	1 466 325
					2217		Public Relations and Awareness	2 280 000	1 396 500	1 466 325
			51460121				Sensitization and Awareness raising for Unity and Reconciliation	2 973 077	0	0
				5146012101			Sensitization and Awareness raising for Unity and Reconciliation	2 973 077	0	0
					22		Use of Goods and Services	2 973 077	0	0
					221		General expenses	2 973 077	0	0
					2217		Public Relations and Awareness	2 973 077	0	0
			51460126				students completing secondary school knew and understood the culture of Ubutore	45 619 250	200 000	100 000
				5146012601			Conduct trainings for all students completing secondary school on the culture of Ubutore	45 619 250	200 000	100 000
					22		Use of Goods and Services	45 619 250	200 000	100 000
					221		General expenses	45 619 250	200 000	100 000
					2217		Public Relations and Awareness	45 619 250	200 000	100 000
	514602						HUMAN RIGHTS AND JUDICIARY SUPPORT	12 780 000	12 780 000	12 780 000
			51460201				H.I for Abunzi	12 780 000	12 780 000	12 780 000
				5146020101			To provide health insurance (mutuelle) for Abunzi	12 780 000	12 780 000	12 780 000



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					27		Social Benefits	12 780 000	12 780 000	12 780 000
						272	Social Assistance Benefits	12 780 000	12 780 000	12 780 000
						2721	Social Assistance Benefits - In Cash	12 780 000	12 780 000	12 780 000
5147	EDUCATION							3 737 305 807	4 003 789 807	3 936 423 548
	514701	PRE-PRIMARY AND PRIMARY EDUCATION						1 818 875 661	2 169 669 494	2 266 231 834
		51470101	All public and government-aided primary teachers paid					1 359 156 081	1 894 082 003	1 988 786 104
			5147010101	Pay salary				1 359 156 081	1 894 082 003	1 988 786 104
					21		Compensation of Employees	1 359 156 081	1 894 082 003	1 988 786 104
						211	Salaries in cash	1 179 115 062	1 704 444 780	1 789 667 019
						2113	Salaries in cash for Other Employees	1 179 115 062	1 704 444 780	1 789 667 019
						213	Social Contribution	180 041 019	189 637 223	199 119 085
						2131	Actual Social Contribution	180 041 019	189 637 223	199 119 085
		51470102	Capitation grant for all public and government-aided primary students paid					430 344 348	238 674 963	240 533 202
			5147010201	Pay capitation grant				430 344 348	238 674 963	240 533 202
					26		Grants	430 344 348	238 674 963	240 533 202
						267	Grants To Other General Government Units	430 344 348	238 674 963	240 533 202
						2673	Grants to Subsidiary Units	430 344 348	238 674 963	240 533 202
		51470103	Early Childhood Development (ECD) centers Model established and supported					13 946 835	19 036 573	19 036 573
			5147010303	Support ECD model centers by giving equipment and materials				13 946 835	19 036 573	19 036 573
					26		Grants	13 946 835	19 036 573	19 036 573
						267	Grants To Other General Government Units	13 946 835	19 036 573	19 036 573
						2673	Grants to Subsidiary Units	13 946 835	19 036 573	19 036 573
		51470105	P6 Exams Centers Supervised					7 734 173	8 500 000	8 500 000
			5147010501	Supervise exams centers				7 734 173	8 500 000	8 500 000
					22		Use of Goods and Services	7 734 173	8 500 000	8 500 000
						222	Professional, Research Services	7 734 173	8 500 000	8 500 000
						2221	Professional and contractual Services	7 734 173	8 500 000	8 500 000
		51470106	Textbooks Transport paid					1 018 325	2 376 929	2 376 929
			5147010601	Pay transport				1 018 325	2 376 929	2 376 929
					22		Use of Goods and Services	1 018 325	2 376 929	2 376 929



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					221 General expenses	1 018 325	2 376 929	2 376 929
					2213 Rental Costs	1 018 325	2 376 929	2 376 929
			51470107		Primary District Education Funds for vulnerable children supported	2 495 775	4 999 026	4 999 026
					5147010701 Support the District Education Funds	2 495 775	4 999 026	4 999 026
				27	Social Benefits	2 495 775	4 999 026	4 999 026
				272	Social Assistance Benefits	2 495 775	4 999 026	4 999 026
				2721	Social Assistance Benefits - In Cash	2 495 775	4 999 026	4 999 026
			51470109		M & E	4 180 124	2 000 000	2 000 000
					5147010901 conduct M&E	4 180 124	2 000 000	2 000 000
				22	Use of Goods and Services	4 180 124	2 000 000	2 000 000
				223	Transport and Travel	4 180 124	2 000 000	2 000 000
				2231	Transport and Travel	4 180 124	2 000 000	2 000 000
	514702				SECONDARY EDUCATION	1 910 030 146	1 822 790 969	1 658 862 370
			51470201		All public and government-aided Secondary teachers paid	1 303 826 429	1 314 437 846	1 155 417 615
					5147020101 Pay teachers` salary	1 303 826 429	1 314 437 846	1 155 417 615
				21	Compensation of Employees	1 303 826 429	1 314 437 846	1 155 417 615
				211	Salaries in cash	1 144 167 412	1 154 277 028	995 256 797
				2113	Salaries in cash for Other Employees	1 144 167 412	1 154 277 028	995 256 797
				213	Social Contribution	159 659 017	160 160 818	160 160 818
				2131	Actual Social Contribution	159 659 017	160 160 818	160 160 818
			51470202		Capitation grant for all public and government-aided Secondary students paid	106 745 749	15 444 650	15 444 650
					5147020201 Pay capitation grant to schools	106 745 749	15 444 650	15 444 650
				26	Grants	106 745 749	15 444 650	15 444 650
				267	Grants To Other General Government Units	106 745 749	15 444 650	15 444 650
				2673	Grants to Subsidiary Units	106 745 749	15 444 650	15 444 650
			51470203		School feeding paid to school	89 531 231	101 832 633	96 924 265
					5147020301 Pay school feeding	89 531 231	101 832 633	96 924 265
				26	Grants	89 531 231	101 832 633	96 924 265
				267	Grants To Other General Government Units	89 531 231	101 832 633	96 924 265
				2673	Grants to Subsidiary Units	89 531 231	101 832 633	96 924 265



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			51470204	Hygenic and conducive learning environment for girls in schools strengthened		13 744 835	12 845 640	12 845 640
				5147020401 Support Girls Education program		13 744 835	12 845 640	12 845 640
				22	Use of Goods and Services	13 744 835	12 845 640	12 845 640
				221	General expenses	13 744 835	12 845 640	12 845 640
				2211	Office Supplies and Consumables	13 744 835	12 845 640	12 845 640
			51470205	S3-S6 exam Centers Supervised		16 751 054	15 350 352	15 350 352
				5147020501 Supervise exam centers		16 751 054	15 350 352	15 350 352
				22	Use of Goods and Services	16 751 054	15 350 352	15 350 352
				222	Professional, Research Services	16 751 054	15 350 352	15 350 352
				2221	Professional and contractual Services	16 751 054	15 350 352	15 350 352
			51470207	Education support project		262 879 848	362 879 848	362 879 848
				5147020702 Construction of new 50 classroom and 120 toilets in all sectors of Kamonyi district		132 471 766	232 471 766	232 471 766
				23	Acquisition of fixed assets	132 471 766	232 471 766	232 471 766
				231	Acquisition of tangible fixed assets	132 471 766	232 471 766	232 471 766
				2311	Acquisition of Structures, Buildings	132 471 766	232 471 766	232 471 766
				5147020704 PW Construction of Dormitory at Rutobwe Secondary School		65 204 041	65 204 041	65 204 041
				23	Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
				231	Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
				2311	Acquisition of Structures, Buildings	65 204 041	65 204 041	65 204 041
				5147020705 PW Construction of 12 classrooms at Nyabitare Primary School in Nyamiyaga Sector		65 204 041	65 204 041	65 204 041
				23	Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
				231	Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
				2311	Acquisition of Structures, Buildings	65 204 041	65 204 041	65 204 041
			51470210	Education infrastructures project		116 551 000	0	0
				5147021002 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		90 045 000	0	0
				23	Acquisition of fixed assets	90 045 000	0	0
				231	Acquisition of tangible fixed assets	90 045 000	0	0
				2311	Acquisition of Structures, Buildings	90 045 000	0	0
				5147021003 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine		6 750 000	0	0
				23	Acquisition of fixed assets	6 750 000	0	0



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						231	Acquisition of tangible fixed assets	6 750 000	0	0
						2311	Acquisition of Structures, Buildings	6 750 000	0	0
						5147021004	Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	19 756 000	0	0
					23		Acquisition of fixed assets	19 756 000	0	0
						231	Acquisition of tangible fixed assets	19 756 000	0	0
						2311	Acquisition of Structures, Buildings	19 756 000	0	0
	514703						TERTIARY AND NON-FORMAL EDUCATION	8 400 000	11 329 344	11 329 344
		51470301					Instructors received incentives	8 400 000	11 329 344	11 329 344
			5147030101				Support the instructors	8 400 000	11 329 344	11 329 344
					22		Use of Goods and Services	8 400 000	11 329 344	11 329 344
						222	Professional, Research Services	8 400 000	11 329 344	11 329 344
						2221	Professional and contractual Services	8 400 000	11 329 344	11 329 344
5148							HEALTH	1 124 699 494	1 509 380 322	2 085 732 388
	514801						HEALTH STAFF MANAGEMENT	804 379 725	889 735 391	1 266 087 457
		51480101					HEALTH STAFF PAID	771 425 506	847 415 879	1 220 216 986
			5148010101				To Pay Salaries for medical staff	771 425 506	847 415 879	1 220 216 986
					21		Compensation of Employees	771 425 506	847 415 879	1 220 216 986
						211	Salaries in cash	771 425 506	847 415 879	1 220 216 986
						2113	Salaries in cash for Other Employees	771 425 506	847 415 879	1 220 216 986
		51480120					Organization and regulation of Mutuelles Insurance System ensured	32 954 219	42 319 512	45 870 471
			5148012001				Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	32 954 219	42 319 512	45 870 471
					26		Grants	32 954 219	42 319 512	45 870 471
						267	Grants To Other General Government Units	32 954 219	42 319 512	45 870 471
						2673	Grants to Subsidiary Units	32 954 219	42 319 512	45 870 471
	514802						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	281 824 773	580 201 155	780 201 155
		51480203					Health infrastructures project	263 824 773	562 201 155	762 201 155
			5148020301				PW Construction of Karama health center in Karama Sector	65 204 042	286 010 148	286 010 148
					23		Acquisition of fixed assets	65 204 042	286 010 148	286 010 148
						231	Acquisition of tangible fixed assets	65 204 042	286 010 148	286 010 148
						2311	Acquisition of Structures, Buildings	65 204 042	286 010 148	286 010 148



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					5148020302 Construction of Karama health center in Karama Sector	141 720 731	276 191 007	476 191 007
				23	Acquisition of fixed assets	141 720 731	276 191 007	476 191 007
				231	Acquisition of tangible fixed assets	141 720 731	276 191 007	476 191 007
				2311	Acquisition of Structures, Buildings	141 720 731	276 191 007	476 191 007
					5148020303 Mortuary blocks at Remera-Rukoma Hospital	50 000 000	0	0
				23	Acquisition of fixed assets	50 000 000	0	0
				231	Acquisition of tangible fixed assets	50 000 000	0	0
				2311	Acquisition of Structures, Buildings	50 000 000	0	0
					5148020304 Remove and replacement of asbestos in Health Infrastructure	6 900 000	0	0
				23	Acquisition of fixed assets	6 900 000	0	0
				231	Acquisition of tangible fixed assets	6 900 000	0	0
				2311	Acquisition of Structures, Buildings	6 900 000	0	0
					51480220 District Hospital is financially supported to pay overheads expenses	18 000 000	18 000 000	18 000 000
					5148022001 Financially support quarterly operating costs of the District Hospital	18 000 000	18 000 000	18 000 000
				26	Grants	18 000 000	18 000 000	18 000 000
				267	Grants To Other General Government Units	18 000 000	18 000 000	18 000 000
				2673	Grants to Subsidiary Units	18 000 000	18 000 000	18 000 000
	514803				DISEASE CONTROL	38 494 996	39 443 776	39 443 776
					51480320 CHW cooperatives are given performance incentives	38 494 996	39 443 776	39 443 776
					5148032001 Give performance incentives to CHW cooperatives	38 494 996	39 443 776	39 443 776
				27	Social Benefits	38 494 996	39 443 776	39 443 776
				272	Social Assistance Benefits	38 494 996	39 443 776	39 443 776
				2721	Social Assistance Benefits - In Cash	38 494 996	39 443 776	39 443 776
5149					SOCIAL PROTECTION	864 946 653	479 291 013	476 970 559
	514901				FAMILY PROTECTION AND WOMEN EMPOWERMENT	23 123 559	13 880 429	11 096 982
					51490111 Support to Centers for vulnerable children	2 500 000	1 000 000	1 000 000
					5149011101 To provide financial support	2 500 000	1 000 000	1 000 000
				27	Social Benefits	2 500 000	1 000 000	1 000 000
				272	Social Assistance Benefits	2 500 000	1 000 000	1 000 000
				2721	Social Assistance Benefits - In Cash	2 500 000	1 000 000	1 000 000



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			51490113	Coordination mechanisms of child protection interveners at district level are operational		200 000	400 000	400 000
			5149011301	Ensure coordination of child protection interveners at the district level		200 000	400 000	400 000
				22	Use of Goods and Services	200 000	400 000	400 000
				223	Transport and Travel	200 000	400 000	400 000
				2231	Transport and Travel	200 000	400 000	400 000
			51490115	" International women days prepared and celebrated at the Sector level. "		2 085 385	1 783 447	0
			5149011501	Prepare and Organize International Women's days at District and Sector Level		2 085 385	1 783 447	0
				22	Use of Goods and Services	2 085 385	1 783 447	0
				221	General expenses	2 085 385	1 783 447	0
				2217	Public Relations and Awareness	2 085 385	1 783 447	0
			51490125	Children's forums are operationalized		3 785 000	3 000 000	2 000 000
			5149012501	To elect children's forums representatives		3 330 000	1 000 000	1 000 000
				22	Use of Goods and Services	3 330 000	1 000 000	1 000 000
				221	General expenses	3 330 000	1 000 000	1 000 000
				2217	Public Relations and Awareness	3 330 000	1 000 000	1 000 000
			5149012502	To train elected children forums' committees on their responsibilities		455 000	2 000 000	1 000 000
				22	Use of Goods and Services	455 000	2 000 000	1 000 000
				221	General expenses	455 000	2 000 000	1 000 000
				2217	Public Relations and Awareness	455 000	2 000 000	1 000 000
			51490126	The National Women's Council Committees at District are Operational		2 831 597	2 831 597	2 831 597
			5149012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels		2 831 597	2 831 597	2 831 597
				22	Use of Goods and Services	2 831 597	2 831 597	2 831 597
				221	General expenses	2 831 597	2 831 597	2 831 597
				2217	Public Relations and Awareness	2 831 597	2 831 597	2 831 597
			51490131	Umugoroba w'ababyeyi" operationalized		1 298 077	865 385	865 385
			5149013101	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dit		1 298 077	865 385	865 385
				22	Use of Goods and Services	1 298 077	865 385	865 385
				221	General expenses	1 298 077	865 385	865 385
				2217	Public Relations and Awareness	1 298 077	865 385	865 385



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			51490132	Social workers and psychologists are facilitated		10 423 500	4 000 000	4 000 000
			5149013201	To provide family reintegration package for children from orphanages into families		2 142 000	2 000 000	2 000 000
				27	Social Benefits	2 142 000	2 000 000	2 000 000
				272	Social Assistance Benefits	2 142 000	2 000 000	2 000 000
				2721	Social Assistance Benefits - In Cash	2 142 000	2 000 000	2 000 000
			5149013202	To provide facilitation for Social workers and psychologists		8 281 500	2 000 000	2 000 000
				27	Social Benefits	8 281 500	2 000 000	2 000 000
				272	Social Assistance Benefits	8 281 500	2 000 000	2 000 000
				2721	Social Assistance Benefits - In Cash	8 281 500	2 000 000	2 000 000
	514902	VULNERABLE GROUPS SUPPORT				481 206 894	294 490 584	295 953 577
			51490208	Support to historically marginalized people's children in TVET		2 959 876	2 959 876	2 959 876
			5149020801	To support children of people historically marginalized in TVET		2 959 876	2 959 876	2 959 876
				27	Social Benefits	2 959 876	2 959 876	2 959 876
				272	Social Assistance Benefits	2 959 876	2 959 876	2 959 876
				2721	Social Assistance Benefits - In Cash	2 959 876	2 959 876	2 959 876
			51490209	Support to extreme poor people and vulnerable groups		30 477 614	17 078 446	18 541 439
			5149020901	To provide support to people living in extreme poor and vulnerable groups		30 477 614	17 078 446	18 541 439
				27	Social Benefits	30 477 614	17 078 446	18 541 439
				272	Social Assistance Benefits	30 477 614	17 078 446	18 541 439
				2721	Social Assistance Benefits - In Cash	30 477 614	17 078 446	18 541 439
			51490215	Social protection project		447 769 404	274 452 262	274 452 262
			5149021501	Provision of VUP financial services-credit		113 103 448	113 103 448	113 103 448
				27	Social Benefits	113 103 448	113 103 448	113 103 448
				272	Social Assistance Benefits	113 103 448	113 103 448	113 103 448
				2721	Social Assistance Benefits - In Cash	113 103 448	113 103 448	113 103 448
			5149021502	Provision of VUP Services Direct support		238 521 183	65 204 041	65 204 041
				27	Social Benefits	238 521 183	65 204 041	65 204 041
				272	Social Assistance Benefits	238 521 183	65 204 041	65 204 041
				2721	Social Assistance Benefits - In Cash	238 521 183	65 204 041	65 204 041
			5149021503	Ubudehe projects		96 144 773	96 144 773	96 144 773



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					27		Social Benefits	96 144 773	96 144 773	96 144 773
					272		Social Assistance Benefits	96 144 773	96 144 773	96 144 773
					2721		Social Assistance Benefits - In Cash	96 144 773	96 144 773	96 144 773
	514903		GENOCIDE SURVIVOR SUPPORT					358 116 200	169 420 000	168 420 000
		51490305	Secondary school students are financially supported to attend school					69 366 200	0	0
			5149030501 Pay school fees for secondary school students					69 366 200	0	0
					27		Social Benefits	69 366 200	0	0
					272		Social Assistance Benefits	69 366 200	0	0
					2721		Social Assistance Benefits - In Cash	69 366 200	0	0
		51490306	Vulnerable genocide survivors are provided with direct support					147 420 000	147 420 000	147 420 000
			5149030601 Provide direct support to vulnerable genocide survivors					147 420 000	147 420 000	147 420 000
					27		Social Benefits	147 420 000	147 420 000	147 420 000
					272		Social Assistance Benefits	147 420 000	147 420 000	147 420 000
					2721		Social Assistance Benefits - In Cash	147 420 000	147 420 000	147 420 000
		51490308	Houses are constructed or rehabilitated					112 530 000	20 000 000	20 000 000
			5149030801 Rehabilitation of houses for genocide survivors and their families					112 530 000	20 000 000	20 000 000
					23		Acquisition of fixed assets	112 530 000	20 000 000	20 000 000
					231		Acquisition of tangible fixed assets	112 530 000	20 000 000	20 000 000
					2311		Acquisition of Structures, Buildings	112 530 000	20 000 000	20 000 000
		51490309	Provide special direct support to vulnerable genocide survivors (Incike)					28 800 000	2 000 000	1 000 000
			5149030901 Provide special direct support to vulnerable genocide survivors (Incike)					28 800 000	2 000 000	1 000 000
					27		Social Benefits	28 800 000	2 000 000	1 000 000
					272		Social Assistance Benefits	28 800 000	2 000 000	1 000 000
					2721		Social Assistance Benefits - In Cash	28 800 000	2 000 000	1 000 000
	514904		PEOPLE WITH DISABILITY SUPPORT					2 500 000	1 500 000	1 500 000
		51490403	Sports of PwDs promoted					500 000	500 000	500 000
			5149040301 Acquisition of equipment for Sit ball team and other related costs					500 000	500 000	500 000
					27		Social Benefits	500 000	500 000	500 000
					272		Social Assistance Benefits	500 000	500 000	500 000
					2721		Social Assistance Benefits - In Cash	500 000	500 000	500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
			51490404	Cooperatives initiated by PwDs supported		2 000 000	1 000 000	1 000 000		
			5149040401	Cooperatives initiated by PwDs supported		2 000 000	1 000 000	1 000 000		
				27	Social Benefits	2 000 000	1 000 000	1 000 000		
				272	Social Assistance Benefits	2 000 000	1 000 000	1 000 000		
				2721	Social Assistance Benefits - In Cash	2 000 000	1 000 000	1 000 000		
5150	YOUTH, SPORT AND CULTURE					73 458 558	47 258 558	47 258 558		
	515001	CULTURE PROMOTION					2 258 558	2 258 558	2 258 558	
		51500120	Cultural and Arts activities are promoted at the district level					2 258 558	2 258 558	2 258 558
		5150012001	Support cultural activities					2 258 558	2 258 558	2 258 558
			22	Use of Goods and Services		2 258 558	2 258 558	2 258 558		
			223	Transport and Travel		2 258 558	2 258 558	2 258 558		
			2231	Transport and Travel		2 258 558	2 258 558	2 258 558		
	515003	YOUTH PROTECTION AND PROMOTION					71 200 000	45 000 000	45 000 000	
		51500304	National Employment Program (NEP)					18 700 000	0	0
		5150030402	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		
		5150030403	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		
		5150030404	Support reintegration of rehabilitated Iwawa graduates					5 700 000	0	0
			28	Other Expenditures		5 700 000	0	0		
			288	Transfers Not Elsewhere Classified		5 700 000	0	0		
			2881	Current Transfers Not Elsewhere Classified		5 700 000	0	0		
		51500305	Sport & culture development project					45 000 000	45 000 000	45 000 000
		5150030501	Construction of fence and bloc of 6 toilets in Runda playground					45 000 000	45 000 000	45 000 000



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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	45 000 000	45 000 000	45 000 000
					231		Acquisition of tangible fixed assets	45 000 000	45 000 000	45 000 000
					2311		Acquisition of Structures, Buildings	45 000 000	45 000 000	45 000 000
			51500308	Information/services and TV access increased				3 500 000	0	0
				5150030801 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
			51500309	Inkomezamihigo functioning strengthened				4 000 000	0	0
				5150030901 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
				5150030902 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
5151	PRIVATE SECTOR DEVELOPMENT							126 753 000	239 953 000	246 553 000
	515101	BUSINESS SUPPORT					126 753 000	239 953 000	246 553 000	
		51510110	Market oriented infrastructures project				123 453 000	223 453 000	223 453 000	
			5151011002 Construction of Kamonyi guest house				123 453 000	223 453 000	223 453 000	
					23		Acquisition of fixed assets	123 453 000	223 453 000	223 453 000
					231		Acquisition of tangible fixed assets	123 453 000	223 453 000	223 453 000
					2311		Acquisition of Structures, Buildings	123 453 000	223 453 000	223 453 000
		51510111	National Employment Program (NEP) projects				3 300 000	16 500 000	23 100 000	
			5151011101 To conduct Entrepreneurship Development of start-ups and BDAs through Mentorship and Coaching of selected Bu:				3 300 000	16 500 000	23 100 000	
					27		Social Benefits	3 300 000	16 500 000	23 100 000
					272		Social Assistance Benefits	3 300 000	16 500 000	23 100 000
					2721		Social Assistance Benefits - In Cash	3 300 000	16 500 000	23 100 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
	5152	AGRICULTURE					158 912 248	158 912 248	158 912 248	
		515201	SUSTAINABLE CROP PRODUCTION				89 141 561	89 141 561	89 141 561	
			51520103	Agricultural production systems development and intensification project				89 141 561	89 141 561	
				5152010309	Irrigation of 130 ha of Kayumbu marshland (small scale irrigation)				31 141 561	31 141 561
				22	Use of Goods and Services	31 141 561	31 141 561	31 141 561		
				222	Professional, Research Services	31 141 561	31 141 561	31 141 561		
				2221	Professional and contractual Services	31 141 561	31 141 561	31 141 561		
				5152010310	Purchase and distribution of 58,000 banana seeds in 5 sectors				58 000 000	58 000 000
				22	Use of Goods and Services	58 000 000	58 000 000	58 000 000		
				227	Supplies and services	58 000 000	58 000 000	58 000 000		
				2274	Veterinary and Agricultural Supplies	58 000 000	58 000 000	58 000 000		
		515202	SUSTAINABLE LIVESTOCK PRODUCTION				69 770 687	69 770 687	69 770 687	
			51520205	Livestock development project				69 770 687	69 770 687	
				5152020502	Distribution of 1,200 cows and following Girinka program				51 189 537	51 189 537
				27	Social Benefits	51 189 537	51 189 537	51 189 537		
				272	Social Assistance Benefits	51 189 537	51 189 537	51 189 537		
				2721	Social Assistance Benefits - In Cash	51 189 537	51 189 537	51 189 537		
				5152020503	Vaccination and insemination of cows within District				6 000 000	6 000 000
				22	Use of Goods and Services	6 000 000	6 000 000	6 000 000		
				227	Supplies and services	6 000 000	6 000 000	6 000 000		
				2274	Veterinary and Agricultural Supplies	6 000 000	6 000 000	6 000 000		
				5152020505	Organize 4 farmers training sessions				7 800 000	7 800 000
				22	Use of Goods and Services	7 800 000	7 800 000	7 800 000		
				221	General expenses	1 200 000	1 200 000	1 200 000		
				2212	Water and Energy	1 200 000	1 200 000	1 200 000		
				226	Training Costs	6 600 000	6 600 000	6 600 000		
				2261	Training Costs	6 600 000	6 600 000	6 600 000		
				5152020506	Reward best farmers innovations				4 781 150	4 781 150
				27	Social Benefits	4 781 150	4 781 150	4 781 150		
				272	Social Assistance Benefits	4 781 150	4 781 150	4 781 150		
				2722	Social Assistance Benefits - In Kind	4 781 150	4 781 150	4 781 150		



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
5153						ENVIRONMENT AND NATURAL RESOURCES	45 888 137	45 888 137	45 888 137
	515301					FORESTRY RESOURCES MANAGEMENT	45 888 137	45 888 137	45 888 137
		51530103				Natural resources sustainable management project	45 888 137	45 888 137	45 888 137
			5153010307			Planting 123750 forest and agroforest trees in 12 Sectors	45 888 137	45 888 137	45 888 137
				23		Acquisition of fixed assets	45 888 137	45 888 137	45 888 137
					231	Acquisition of tangible fixed assets	45 888 137	45 888 137	45 888 137
					2316	Acquisition of Cultivated Assets	45 888 137	45 888 137	45 888 137
5154						ENERGY	208 408 082	452 487 079	950 480 624
	515401					ENERGY ACCESS	185 408 082	429 487 079	927 480 624
		51540102				Energy and electricity provision and management project	185 408 082	429 487 079	927 480 624
			5154010207			Electrification from Rukoma to Ngamba Sector (9 km)	65 204 041	209 283 038	234 610 228
				23		Acquisition of fixed assets	65 204 041	209 283 038	234 610 228
					231	Acquisition of tangible fixed assets	65 204 041	209 283 038	234 610 228
					2311	Acquisition of Structures, Buildings	65 204 041	209 283 038	234 610 228
			5154010209			Constuction of public lighting Gihinga-Kamonyi	55 000 000	55 000 000	527 666 355
				23		Acquisition of fixed assets	55 000 000	55 000 000	527 666 355
					231	Acquisition of tangible fixed assets	55 000 000	55 000 000	527 666 355
					2311	Acquisition of Structures, Buildings	55 000 000	55 000 000	527 666 355
			5154010211			PW Electrification of Buhoro-Rukambura in Musambira Sector (10km)	65 204 041	165 204 041	165 204 041
				23		Acquisition of fixed assets	65 204 041	165 204 041	165 204 041
					231	Acquisition of tangible fixed assets	65 204 041	165 204 041	165 204 041
					2311	Acquisition of Structures, Buildings	65 204 041	165 204 041	165 204 041
	515402					ENERGY SOURCE DIVERSIFICATION	23 000 000	23 000 000	23 000 000
		51540201				IMPROVE BIOMASS USE EFFICIENCY	23 000 000	23 000 000	23 000 000
			5154020101			Subsidizing construction of domestic biogas plants	23 000 000	23 000 000	23 000 000
				27		Social Benefits	23 000 000	23 000 000	23 000 000
					272	Social Assistance Benefits	23 000 000	23 000 000	23 000 000
					2721	Social Assistance Benefits - In Cash	23 000 000	23 000 000	23 000 000
5155						WATER AND SANITATION	258 668 890	565 204 041	385 204 041



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		515501	WATER INFRASTRUCTURE			258 668 890	565 204 041	385 204 041
		51550103	Water and sanitation infrastructures project			258 668 890	565 204 041	385 204 041
		5155010301	Construction of Runda & Gihara water supply in Runda Sector (23 km)			150 000 000	200 000 000	20 000 000
			23	Acquisition of fixed assets		150 000 000	200 000 000	20 000 000
			231	Acquisition of tangible fixed assets		150 000 000	200 000 000	20 000 000
			2311	Acquisition of Structures, Buildings		150 000 000	200 000 000	20 000 000
		5155010304	Construction of Ntwali water supply in Mpushi,Rukambura,Buhoro,cyambwe, kivumu in Musambira , Karama and Ka			43 464 849	300 000 000	300 000 000
			23	Acquisition of fixed assets		43 464 849	300 000 000	300 000 000
			231	Acquisition of tangible fixed assets		43 464 849	300 000 000	300 000 000
			2311	Acquisition of Structures, Buildings		43 464 849	300 000 000	300 000 000
		5155010305	PW AEP Kibuza (Water supply in Ryabitana-Karama-Kagarama-Nyagasozi-Mataba-Rubona)			65 204 041	65 204 041	65 204 041
			23	Acquisition of fixed assets		65 204 041	65 204 041	65 204 041
			231	Acquisition of tangible fixed assets		65 204 041	65 204 041	65 204 041
			2311	Acquisition of Structures, Buildings		65 204 041	65 204 041	65 204 041
5156			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			214 324 000	214 324 000	214 324 000
	515602		HOUSING AND SETTLEMENT PROMOTION			214 324 000	214 324 000	214 324 000
		51560204	Urban and rural settlement project			214 324 000	214 324 000	214 324 000
		5156020412	Construction of stream water drainage systems in Runda site			85 000 000	85 000 000	85 000 000
			22	Use of Goods and Services		85 000 000	85 000 000	85 000 000
			222	Professional, Research Services		85 000 000	85 000 000	85 000 000
			2221	Professional and contractual Services		85 000 000	85 000 000	85 000 000
		5156020420	Construction of bridges in Runda and Rukoma Sectors			55 000 000	55 000 000	55 000 000
			23	Acquisition of fixed assets		55 000 000	55 000 000	55 000 000
			231	Acquisition of tangible fixed assets		55 000 000	55 000 000	55 000 000
			2311	Acquisition of Structures, Buildings		55 000 000	55 000 000	55 000 000
		5156020421	Maintenance of Ruyenzi-Gihara-Nkoto Road			44 324 000	44 324 000	44 324 000
			22	Use of Goods and Services		44 324 000	44 324 000	44 324 000
			224	Maintenance and Repairs and Spare Parts		44 324 000	44 324 000	44 324 000
			2241	Maintenance and Repairs		44 324 000	44 324 000	44 324 000
		5156020425	Detailed feasibility study of 3 sewage systems in Runda Site			30 000 000	30 000 000	30 000 000



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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	30 000 000	30 000 000	30 000 000
					222		Professional, Research Services	30 000 000	30 000 000	30 000 000
					2221		Professional and contractual Services	30 000 000	30 000 000	30 000 000
03 OWN REVENUES								1 298 840 013	1 434 902 165	1 442 193 025
	5145						ADMINISTRATIVE AND SUPPORT SERVICES	969 246 208	1 090 687 692	1 097 978 552
		514501					MANAGEMENT SUPPORT	789 429 475	854 545 959	854 670 569
			51450101				OPERATION FUNDS FOR DISTRICT IS INSURED	579 638 115	555 665 719	558 391 203
					22		5145010101 Arrange and organise 4 ordinary meetings of the District Council Use of Goods and Services	3 000 000	3 000 000	3 000 000
					221		General expenses	3 000 000	3 000 000	3 000 000
					2217		Public Relations and Awareness	3 000 000	3 000 000	3 000 000
					22		5145010102 Arrange and Organise District Council bureau meetings Use of Goods and Services	600 000	600 000	600 000
					223		Transport and Travel	600 000	600 000	600 000
					2231		Transport and Travel	600 000	600 000	600 000
					22		5145010103 Arrange and organise 4 extraordinary meetings of the District Council. Use of Goods and Services	600 000	600 000	600 000
					221		General expenses	600 000	600 000	600 000
					2217		Public Relations and Awareness	600 000	600 000	600 000
					22		5145010104 Organise 12 Meetings for every Commission Use of Goods and Services	7 200 000	7 200 000	7 200 000
					223		Transport and Travel	7 200 000	7 200 000	7 200 000
					2231		Transport and Travel	7 200 000	7 200 000	7 200 000
					22		5145010107 Organise and carry out field work programmes of government policies. Use of Goods and Services	1 550 000	1 550 000	1 550 000
					221		General expenses	1 550 000	1 550 000	1 550 000
					2213		Rental Costs	950 000	950 000	950 000
					2217		Public Relations and Awareness	600 000	600 000	600 000
							5145010108 Organise retreat for Distict concil and Executive committee	6 390 000	6 840 000	6 871 500



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					22		Use of Goods and Services	6 390 000	6 840 000	6 871 500
					221		General expenses	1 320 000	1 350 000	1 381 500
					2213		Rental Costs	720 000	720 000	720 000
					2217		Public Relations and Awareness	600 000	630 000	661 500
					223		Transport and Travel	5 070 000	5 490 000	5 490 000
					2231		Transport and Travel	5 070 000	5 490 000	5 490 000
							5145010112 Organization of official and non scheduled ceremonies	30 000 000	35 000 000	35 000 000
					22		Use of Goods and Services	30 000 000	35 000 000	35 000 000
					221		General expenses	30 000 000	35 000 000	35 000 000
					2217		Public Relations and Awareness	30 000 000	35 000 000	35 000 000
							5145010113 Advertisement of District's activities	11 500 000	12 750 000	13 000 000
					22		Use of Goods and Services	11 500 000	12 750 000	13 000 000
					221		General expenses	11 500 000	12 750 000	13 000 000
					2217		Public Relations and Awareness	11 500 000	12 750 000	13 000 000
							5145010114 Acquisition and distribution of office materials	178 000 000	111 600 000	113 280 000
					22		Use of Goods and Services	32 000 000	33 600 000	35 280 000
					221		General expenses	32 000 000	33 600 000	35 280 000
					2211		Office Supplies and Consumables	32 000 000	33 600 000	35 280 000
					23		Acquisition of fixed assets	146 000 000	78 000 000	78 000 000
					231		Acquisition of tangible fixed assets	146 000 000	78 000 000	78 000 000
					2313		Acquisition of Office Equipment, Furniture and Fittings	146 000 000	78 000 000	78 000 000
							5145010115 Acquisition and distribution of water,fuel &electricity	28 900 000	28 900 000	28 900 000
					22		Use of Goods and Services	28 900 000	28 900 000	28 900 000
					221		General expenses	28 900 000	28 900 000	28 900 000
					2212		Water and Energy	28 900 000	28 900 000	28 900 000
							5145010116 Insured district propeties	2 240 000	2 352 000	2 469 600
					28		Other Expenditures	2 240 000	2 352 000	2 469 600
					289		Premiums , Fees And Claims	2 240 000	2 352 000	2 469 600
					2891		Premiums , Fees And Current Claims	2 240 000	2 352 000	2 469 600
							5145010117 To update the Database for inventory of District properties	5 500 000	15 500 000	15 500 000



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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	5 500 000	15 500 000	15 500 000
					222		Professional, Research Services	5 250 000	15 250 000	15 250 000
					2221		Professional and contractual Services	5 250 000	15 250 000	15 250 000
					223		Transport and Travel	250 000	250 000	250 000
					2231		Transport and Travel	250 000	250 000	250 000
					5145010118		All district vehicles & motorcycles are mentained	5 900 000	5 900 000	5 900 000
					22		Use of Goods and Services	5 900 000	5 900 000	5 900 000
					224		Maintenance and Repairs and Spare Parts	5 900 000	5 900 000	5 900 000
					2241		Maintenance and Repairs	5 900 000	5 900 000	5 900 000
					5145010119		To maintain office equipments	6 500 000	6 500 000	6 500 000
					22		Use of Goods and Services	6 500 000	6 500 000	6 500 000
					224		Maintenance and Repairs and Spare Parts	6 500 000	6 500 000	6 500 000
					2241		Maintenance and Repairs	6 500 000	6 500 000	6 500 000
					5145010121		Provide communication facilities and allowances to District staff	103 403 635	108 405 885	108 408 248
					22		Use of Goods and Services	103 403 635	108 405 885	108 408 248
					221		General expenses	103 403 635	108 405 885	108 408 248
					2214		Communication Costs	103 403 635	108 405 885	108 408 248
					5145010122		Pay allowances for the district staff members	174 754 480	195 097 834	195 458 355
					22		Use of Goods and Services	174 754 480	195 097 834	195 458 355
					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
					223		Transport and Travel	172 354 480	192 697 834	193 058 355
					2231		Transport and Travel	172 354 480	192 697 834	193 058 355
					5145010125		Organize special sessions for appealed tender committee	350 000	350 000	350 000
					22		Use of Goods and Services	350 000	350 000	350 000
					223		Transport and Travel	350 000	350 000	350 000
					2231		Transport and Travel	350 000	350 000	350 000
					5145010128		Subscription to Imvaho nshya, Official Gazette and other Newspapers	5 400 000	5 670 000	5 953 500
					22		Use of Goods and Services	5 400 000	5 670 000	5 953 500
					221		General expenses	5 400 000	5 670 000	5 953 500



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2211 Office Supplies and Consumables	5 400 000	5 670 000	5 953 500
					5145010130 To produce and broadcast 24 programs of Abesamihigo	7 850 000	7 850 000	7 850 000
				22 Use of Goods and Services		7 850 000	7 850 000	7 850 000
				221 General expenses		7 850 000	7 850 000	7 850 000
				2217 Public Relations and Awareness		7 850 000	7 850 000	7 850 000
					51450102 OPERATION FUND FOR KARAMA SECTOR IS INSURED	8 986 592	9 435 922	9 907 718
					5145010202 To transfer funds to Sector for operational costs	8 986 592	9 435 922	9 907 718
				26 Grants		8 986 592	9 435 922	9 907 718
				267 Grants To Other General Government Units		8 986 592	9 435 922	9 907 718
				2673 Grants to Subsidiary Units		8 986 592	9 435 922	9 907 718
					51450103 OPERATION FUND FOR GACURABWENGE SECTOR IS INSURED	10 212 761	10 723 399	11 259 569
					5145010302 To transfer funds to Sector for operational costs	10 212 761	10 723 399	11 259 569
				26 Grants		10 212 761	10 723 399	11 259 569
				267 Grants To Other General Government Units		10 212 761	10 723 399	11 259 569
				2673 Grants to Subsidiary Units		10 212 761	10 723 399	11 259 569
					51450104 OPERATION FUND FOR KAYENZI SECTOR IS INSURED	9 782 114	10 271 220	10 784 781
					5145010402 To transfer funds to Sector for operational costs	9 782 114	10 271 220	10 784 781
				26 Grants		9 782 114	10 271 220	10 784 781
				267 Grants To Other General Government Units		9 782 114	10 271 220	10 784 781
				2673 Grants to Subsidiary Units		9 782 114	10 271 220	10 784 781
					51450105 OPERATION FUND FOR KAYUMBU SECTOR IS INSURED	9 472 747	9 946 385	1 044 704
					5145010502 To transfer funds to Sector for operational costs	9 472 747	9 946 385	1 044 704
				26 Grants		9 472 747	9 946 385	1 044 704
				267 Grants To Other General Government Units		9 472 747	9 946 385	1 044 704
				2673 Grants to Subsidiary Units		9 472 747	9 946 385	1 044 704
					51450106 OPERATION FUND FOR MUGINA SECTOR IS INSURED	10 407 258	10 927 621	11 474 002
					5145010602 To transfer funds to Sector for operational costs	10 407 258	10 927 621	11 474 002
				26 Grants		10 407 258	10 927 621	11 474 002
				267 Grants To Other General Government Units		10 407 258	10 927 621	11 474 002
				2673 Grants to Subsidiary Units		10 407 258	10 927 621	11 474 002



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			51450107	OPERATION FUND FOR MUSAMBIRA SECTOR IS INSURED		9 626 073	10 107 377	10 612 746
				5145010702 To transfer funds to Sector for operational costs		9 626 073	10 107 377	10 612 746
				26	Grants	9 626 073	10 107 377	10 612 746
				267	Grants To Other General Government Units	9 626 073	10 107 377	10 612 746
				2673	Grants to Subsidiary Units	9 626 073	10 107 377	10 612 746
			51450108	OPERATION FUND FOR NGAMBA SECTOR IS INSURED		9 018 092	9 468 997	9 942 446
				5145010802 To transfer funds to Sector for operational costs		9 018 092	9 468 997	9 942 446
				26	Grants	9 018 092	9 468 997	9 942 446
				267	Grants To Other General Government Units	9 018 092	9 468 997	9 942 446
				2673	Grants to Subsidiary Units	9 018 092	9 468 997	9 942 446
			51450109	OPERATION FUND FOR NYAMIYAGA SECTOR IS INSURED		12 244 826	12 857 067	13 499 921
				5145010902 To transfer funds to Sector for operational costs		12 244 826	12 857 067	13 499 921
				26	Grants	12 244 826	12 857 067	13 499 921
				267	Grants To Other General Government Units	12 244 826	12 857 067	13 499 921
				2673	Grants to Subsidiary Units	12 244 826	12 857 067	13 499 921
			51450110	OPERATION FUND FOR NYARUBAKA SECTOR IS INSURED		8 949 217	9 396 678	9 866 512
				5145011002 To transfer funds to Sector for operational costs		8 949 217	9 396 678	9 866 512
				26	Grants	8 949 217	9 396 678	9 866 512
				267	Grants To Other General Government Units	8 949 217	9 396 678	9 866 512
				2673	Grants to Subsidiary Units	8 949 217	9 396 678	9 866 512
			51450111	OPERATION FUND FOR RUGALIKA SECTOR IS INSURED		9 680 238	10 164 250	10 672 462
				5145011102 To transfer funds to Sector for operational costs		9 680 238	10 164 250	10 672 462
				26	Grants	9 680 238	10 164 250	10 672 462
				267	Grants To Other General Government Units	9 680 238	10 164 250	10 672 462
				2673	Grants to Subsidiary Units	9 680 238	10 164 250	10 672 462
			51450112	OPERATION FUND FOR RUKOMA SECTOR IS INSURED		11 333 846	11 900 538	12 495 565
				5145011202 To transfer funds to Sector for operational costs		11 333 846	11 900 538	12 495 565
				26	Grants	11 333 846	11 900 538	12 495 565
				267	Grants To Other General Government Units	11 333 846	11 900 538	12 495 565
				2673	Grants to Subsidiary Units	11 333 846	11 900 538	12 495 565



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			51450113	OPERATION FUND FOR RUNDA SECTOR IS INSURED		19 774 350	20 763 067	21 801 221
			5145011302	To transfer funds to Sector for operational costs		19 774 350	20 763 067	21 801 221
				26	Grants	19 774 350	20 763 067	21 801 221
				267	Grants To Other General Government Units	19 774 350	20 763 067	21 801 221
				2673	Grants to Subsidiary Units	19 774 350	20 763 067	21 801 221
			51450115	Administrative infrastructures project		60 303 246	142 917 719	142 917 719
			5145011501	Construction of Kamoni District Headqurter		35 303 246	117 917 719	117 917 719
				23	Acquisition of fixed assets	35 303 246	117 917 719	117 917 719
				231	Acquisition of tangible fixed assets	35 303 246	117 917 719	117 917 719
				2311	Acquisition of Structures, Buildings	35 303 246	117 917 719	117 917 719
			5145011506	Construction of fence, parking and greening at District Headquarter		25 000 000	25 000 000	25 000 000
				22	Use of Goods and Services	25 000 000	25 000 000	25 000 000
				227	Supplies and services	25 000 000	25 000 000	25 000 000
				2273	Security and Social Order	25 000 000	25 000 000	25 000 000
			51450116	District staff are facilitated in transportation by hiring cars		20 000 000	20 000 000	20 000 000
			5145011601	Car hire for various activities		20 000 000	20 000 000	20 000 000
				22	Use of Goods and Services	20 000 000	20 000 000	20 000 000
				221	General expenses	20 000 000	20 000 000	20 000 000
				2213	Rental Costs	20 000 000	20 000 000	20 000 000
	514502			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		12 000 000	15 000 000	15 000 000
			51450201	ACTION PLAN, PERFORMANCE CONTRACT, BUDGET ARE ELABORATED EVALUATED AND REVISED		10 500 000	13 500 000	13 500 000
			5145020108	Elaborate 2016-2017 Action Plan, Budget, Performance Contract and 2015-2016 budget revision		10 500 000	13 500 000	13 500 000
				22	Use of Goods and Services	10 500 000	13 500 000	13 500 000
				221	General expenses	1 000 000	1 000 000	1 000 000
				2212	Water and Energy	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	9 500 000	12 500 000	12 500 000
				2231	Transport and Travel	9 500 000	12 500 000	12 500 000
			51450204	JDAF ACTIVITIES ARE COORDINATED		1 500 000	1 500 000	1 500 000
			5145020403	Monitor and evaluate JADF activities		1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000



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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	1 500 000	1 500 000	1 500 000			
						2231	Transport and Travel	1 500 000	1 500 000	1 500 000			
		514503	LOCAL REVENUES AND FINANCES ADMINISTRATION							76 416 733	76 416 733	76 416 733	
			51450301	TAX COLLECTION IS MAXIMIZED							74 731 733	74 731 733	74 731 733
				5145030101 Payment of 10 % of tax collected and repayment of transport, communication and cleaninf fees used							63 231 733	63 231 733	63 231 733
					22		Use of Goods and Services	63 231 733	63 231 733	63 231 733			
						222	Professional, Research Services	63 231 733	63 231 733	63 231 733			
						2221	Professional and contractual Services	63 231 733	63 231 733	63 231 733			
				5145030102 Purchase of receipt books and lables for tax collection							7 500 000	7 500 000	7 500 000
					22		Use of Goods and Services	7 500 000	7 500 000	7 500 000			
						221	General expenses	7 500 000	7 500 000	7 500 000			
						2211	Office Supplies and Consumables	7 500 000	7 500 000	7 500 000			
				5145030104 PFM is organised and coordinated							4 000 000	4 000 000	4 000 000
					22		Use of Goods and Services	4 000 000	4 000 000	4 000 000			
						221	General expenses	4 000 000	4 000 000	4 000 000			
						2217	Public Relations and Awareness	4 000 000	4 000 000	4 000 000			
			51450302	FINANCIAL COSTS ARE CAPTURED IN SMART IFMIS							85 000	85 000	85 000
				5145030201 To capture various financial cost in SMART IFMIS							85 000	85 000	85 000
					22		Use of Goods and Services	85 000	85 000	85 000			
						221	General expenses	85 000	85 000	85 000			
						2216	Bank charges and commissions and other financial costs	85 000	85 000	85 000			
			51450303	Best performers sectors are remunerated							1 600 000	1 600 000	1 600 000
				5145030301 To remunerate best performer sectors in revenue collection							1 600 000	1 600 000	1 600 000
					28		Other Expenditures	1 600 000	1 600 000	1 600 000			
						284	Transfers to non-reporting government entities	1 600 000	1 600 000	1 600 000			
						2841	Transfers to non-reporting government entities	1 600 000	1 600 000	1 600 000			
		514504	HUMAN RESOURCES							91 400 000	144 725 000	151 891 250	
			51450421	Contractual staff are monthly payed							90 000 000	143 325 000	150 491 250
				5145042101 Salary of contractual staff							90 000 000	143 325 000	150 491 250
					21		Compensation of Employees	90 000 000	143 325 000	150 491 250			



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
						211	Salaries in cash	90 000 000	143 325 000	150 491 250		
						2113	Salaries in cash for Other Employees	90 000 000	143 325 000	150 491 250		
			51450423	Best performers employees are rewarded				1 400 000	1 400 000	1 400 000		
				5145042301	To reward 14 best performers employees			1 400 000	1 400 000	1 400 000		
					26	Grants		1 400 000	1 400 000	1 400 000		
					263	Treasury Transfers		1 400 000	1 400 000	1 400 000		
					2633	Transfers for salaries		1 400 000	1 400 000	1 400 000		
5146			GOOD GOVERNANCE AND JUSTICE						97 900 000	97 900 000	97 900 000	
	514601		GOOD GOVERNANCE AND DECENTRALISATION						81 400 000	81 400 000	81 400 000	
		51460104	JUMELAGE						25 000 000	25 000 000	25 000 000	
			5146010401	To pay district 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		
			51460131	Courts decisions are implemented					5 000 000	5 000 000	5 000 000	
				5146013101	To finalize judgments					5 000 000	5 000 000	5 000 000
					28	Other Expenditures		5 000 000	5 000 000	5 000 000		
					285	Miscellaneous Expenses		5 000 000	5 000 000	5 000 000		
					2851	Miscellaneous Other Expenditures		5 000 000	5 000 000	5 000 000		
			51460132	Cell Executive Secretaries are facilitated in security safeguard					35 400 000	35 400 000	35 400 000	
				5146013201	To facilitate All Cell Executive Secretaries in security safeguard					35 400 000	35 400 000	35 400 000
					28	Other Expenditures		35 400 000	35 400 000	35 400 000		
					284	Transfers to non-reporting government entities		35 400 000	35 400 000	35 400 000		
					2841	Transfers to non-reporting government entities		35 400 000	35 400 000	35 400 000		
			51460133	Mobilization and follow up of implementation of Public policies are facilitated					16 000 000	16 000 000	16 000 000	
				5146013301	To organize competition related to good governance					3 000 000	3 000 000	3 000 000
					22	Use of Goods and Services		3 000 000	3 000 000	3 000 000		
					222	Professional, Research Services		1 200 000	1 200 000	1 200 000		
					2221	Professional and contractual Services		1 200 000	1 200 000	1 200 000		
					223	Transport and Travel		1 800 000	1 800 000	1 800 000		



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2231 Transport and Travel	1 800 000	1 800 000	1 800 000
					5146013302 To organize Kagame cup competition	5 500 000	5 500 000	5 500 000
				22	Use of Goods and Services	5 500 000	5 500 000	5 500 000
				221	General expenses	1 000 000	1 000 000	1 000 000
				2213	Rental Costs	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	4 500 000	4 500 000	4 500 000
				2231	Transport and Travel	4 500 000	4 500 000	4 500 000
					5146013303 To mobilize citizens on public policies	5 000 000	5 000 000	5 000 000
				22	Use of Goods and Services	5 000 000	5 000 000	5 000 000
				221	General expenses	3 000 000	3 000 000	3 000 000
				2212	Water and Energy	3 000 000	3 000 000	3 000 000
				223	Transport and Travel	2 000 000	2 000 000	2 000 000
				2231	Transport and Travel	2 000 000	2 000 000	2 000 000
					5146013304 To organize and follow up elections of local authorities	2 500 000	2 500 000	2 500 000
				22	Use of Goods and Services	2 500 000	2 500 000	2 500 000
				221	General expenses	2 000 000	2 000 000	2 000 000
				2212	Water and Energy	1 000 000	1 000 000	1 000 000
				2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	500 000	500 000	500 000
				2231	Transport and Travel	500 000	500 000	500 000
					514603 GENERAL POLICING OPERATIONS	16 500 000	16 500 000	16 500 000
					51460306 District Security Organ is Operational	16 500 000	16 500 000	16 500 000
					5146030601 To train and purchase uniform for DASSO	16 500 000	16 500 000	16 500 000
				22	Use of Goods and Services	16 500 000	16 500 000	16 500 000
				226	Training Costs	6 500 000	6 500 000	6 500 000
				2261	Training Costs	6 500 000	6 500 000	6 500 000
				227	Supplies and services	10 000 000	10 000 000	10 000 000
				2272	Clothing and Uniforms	10 000 000	10 000 000	10 000 000
5148					HEALTH	24 000 000	24 000 000	24 000 000
					514803 DISEASE CONTROL	24 000 000	24 000 000	24 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			51480321	Hygien condition is improved in Runda Sector				24 000 000	24 000 000	24 000 000
			5148032101	Support to cleaning and maintenance of public gardens in Runda Sector				6 000 000	6 000 000	6 000 000
					28	Other Expenditures		6 000 000	6 000 000	6 000 000
					284	Transfers to non-reporting government entities		6 000 000	6 000 000	6 000 000
					2841	Transfers to non-reporting government entities		6 000 000	6 000 000	6 000 000
			5148032102	Cleaning services of District Headquarter building				18 000 000	18 000 000	18 000 000
					22	Use of Goods and Services		18 000 000	18 000 000	18 000 000
					222	Professional, Research Services		18 000 000	18 000 000	18 000 000
					2221	Professional and contractual Services		18 000 000	18 000 000	18 000 000
5149	SOCIAL PROTECTION							5 000 000	12 000 000	12 000 000
	514902	VULNERABLE GROUPS SUPPORT					4 000 000	8 000 000	8 000 000	
		51490206	VICTIMS OF CATASTROPHIC EVENTS ARE SUPPORTED				4 000 000	8 000 000	8 000 000	
			5149020601	To provide direct support to victims of cathastrophic events				4 000 000	8 000 000	8 000 000
					27	Social Benefits		4 000 000	8 000 000	8 000 000
					272	Social Assistance Benefits		4 000 000	8 000 000	8 000 000
					2721	Social Assistance Benefits - In Cash		4 000 000	8 000 000	8 000 000
	514904	PEOPLE WITH DISABILITY SUPPORT					1 000 000	4 000 000	4 000 000	
		51490401	PEOPLE WITH DISABILITY ARE SUPPORTED				1 000 000	4 000 000	4 000 000	
			5149040101	To provide support to NCPD				1 000 000	4 000 000	4 000 000
					22	Use of Goods and Services		1 000 000	4 000 000	4 000 000
					221	General expenses		1 000 000	4 000 000	4 000 000
					2217	Public Relations and Awareness		1 000 000	4 000 000	4 000 000
5150	YOUTH, SPORT AND CULTURE							65 800 000	67 700 000	67 700 000
	515001	CULTURE PROMOTION					40 800 000	40 700 000	40 700 000	
		51500101	GENOCIDE SITES ARE MAINTAINED				25 000 000	25 000 000	25 000 000	
			5150010101	To maintain genocide sites				25 000 000	25 000 000	25 000 000
					22	Use of Goods and Services		25 000 000	25 000 000	25 000 000
					224	Maintenance and Repairs and Spare Parts		25 000 000	25 000 000	25 000 000
					2241	Maintenance and Repairs		25 000 000	25 000 000	25 000 000
		51500102	GENOCIDE IS COMMEMORATED				8 200 000	8 100 000	8 100 000	



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				5150010201	Annual commemoration of genocide against Tutsi	7 000 000	6 900 000	6 900 000
				22	Use of Goods and Services	7 000 000	6 900 000	6 900 000
				221	General expenses	7 000 000	6 900 000	6 900 000
				2217	Public Relations and Awareness	7 000 000	6 900 000	6 900 000
				5150010202	Support to IBUKA Association for commemoration of Genocide against Tutsi	1 200 000	1 200 000	1 200 000
				25	Subsidies	1 200 000	1 200 000	1 200 000
				252	Subsidies to Private Enterprises	1 200 000	1 200 000	1 200 000
				2521	Subsidies to Non Financial Private Enterprises	1 200 000	1 200 000	1 200 000
			51500121	NYC functioning strengthened		1 600 000	1 600 000	1 600 000
				5150012101	To support NYC meetings	1 600 000	1 600 000	1 600 000
				22	Use of Goods and Services	1 600 000	1 600 000	1 600 000
				221	General expenses	1 600 000	1 600 000	1 600 000
				2217	Public Relations and Awareness	1 600 000	1 600 000	1 600 000
			51500122	Kamonyi Athletic club is facilitated in competition participation		6 000 000	6 000 000	6 000 000
				5150012201	To support Kamonyi Athletic club	6 000 000	6 000 000	6 000 000
				22	Use of Goods and Services	6 000 000	6 000 000	6 000 000
				222	Professional, Research Services	6 000 000	6 000 000	6 000 000
				2221	Professional and contractual Services	6 000 000	6 000 000	6 000 000
	515002	SPORTS AND LEISURE				12 000 000	14 000 000	14 000 000
		51500201	SPORT AND LEISURE PROMOTED			12 000 000	14 000 000	14 000 000
			5150020101	To support Kamonyi Girls football team		12 000 000	14 000 000	14 000 000
				22	Use of Goods and Services	12 000 000	14 000 000	14 000 000
				222	Professional, Research Services	12 000 000	14 000 000	14 000 000
				2221	Professional and contractual Services	12 000 000	14 000 000	14 000 000
	515003	YOUTH PROTECTION AND PROMOTION				13 000 000	13 000 000	13 000 000
		51500302	KAYENZI TRANSIT CENTER IS INSURED			13 000 000	13 000 000	13 000 000
			5150030201	To provide food for Kayenzi Transit Center		13 000 000	13 000 000	13 000 000
				22	Use of Goods and Services	13 000 000	13 000 000	13 000 000
				227	Supplies and services	13 000 000	13 000 000	13 000 000
				2275	Other production materials and supplies	13 000 000	13 000 000	13 000 000



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5151						35 779 332	41 500 000	41 500 000
	5151				PRIVATE SECTOR DEVELOPMENT			
		515101			BUSINESS SUPPORT	35 779 332	41 500 000	41 500 000
			51510107		PRIVATE SECTOR IS TRAINED AND SUPPORTED	1 500 000	1 500 000	1 500 000
				5151010702	To organise trade fair at District level	1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				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
			51510121		Market oriented infrastructures project	34 279 332	40 000 000	40 000 000
				5151012111	Contribution to SPIC	34 279 332	40 000 000	40 000 000
				22	Use of Goods and Services	34 279 332	40 000 000	40 000 000
				221	General expenses	34 279 332	40 000 000	40 000 000
				2218	Membership and Subscriptions	34 279 332	40 000 000	40 000 000
5152					AGRICULTURE	22 318 353	22 318 353	22 318 353
	515201				SUSTAINABLE CROP PRODUCTION	17 818 353	17 818 353	17 818 353
			51520110		Agricultural production systems development project	17 818 353	17 818 353	17 818 353
				5152011001	Construction of establishment progressive and radical terraces in 50 ha	17 818 353	17 818 353	17 818 353
				22	Use of Goods and Services	17 818 353	17 818 353	17 818 353
				222	Professional, Research Services	17 818 353	17 818 353	17 818 353
				2221	Professional and contractual Services	17 818 353	17 818 353	17 818 353
	515202				SUSTAINABLE LIVESTOCK PRODUCTION	4 500 000	4 500 000	4 500 000
			51520205		Livestock development project	4 500 000	4 500 000	4 500 000
				5152020503	Vaccination and insemination of cows within District	4 500 000	4 500 000	4 500 000
				22	Use of Goods and Services	4 500 000	4 500 000	4 500 000
				221	General expenses	1 500 000	1 500 000	1 500 000
				2212	Water and Energy	1 500 000	1 500 000	1 500 000
				223	Transport and Travel	3 000 000	3 000 000	3 000 000
				2231	Transport and Travel	3 000 000	3 000 000	3 000 000
5156					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	10 000 000	10 000 000	10 000 000
	515601				URBAN MASTER PLAN IMPLEMENTATION	10 000 000	10 000 000	10 000 000
			51560103		Expropriation is done for public interest	10 000 000	10 000 000	10 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					5156010301 Expropriation	10 000 000	10 000 000	10 000 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
				227	Supplies and services	10 000 000	10 000 000	10 000 000
				2273	Security and Social Order	10 000 000	10 000 000	10 000 000
5157					TRANSPORT	68 796 120	68 796 120	68 796 120
	515701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	68 796 120	68 796 120	68 796 120
		51570102			Roads infrastructures project	28 796 120	28 796 120	28 796 120
			5157010202		Construction of Kayumbu-Manyana Bridge	28 796 120	28 796 120	28 796 120
				23	Acquisition of fixed assets	28 796 120	28 796 120	28 796 120
				231	Acquisition of tangible fixed assets	28 796 120	28 796 120	28 796 120
				2311	Acquisition of Structures, Buildings	28 796 120	28 796 120	28 796 120
			51570111		Roads infrastructure management project	40 000 000	40 000 000	40 000 000
				5157011104	Study of Ruyenzi-Nkoto tarmac road	40 000 000	40 000 000	40 000 000
				22	Use of Goods and Services	40 000 000	40 000 000	40 000 000
				222	Professional, Research Services	40 000 000	40 000 000	40 000 000
				2221	Professional and contractual Services	40 000 000	40 000 000	40 000 000
05					TRANSFERS FROM OTHER GOR BUDGET AGENCIES	130 817 040	135 606 631	135 606 631
5145					ADMINISTRATIVE AND SUPPORT SERVICES	600 000	600 000	600 000
	514502				PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	600 000	600 000	600 000
		51450204			JDAF ACTIVITIES ARE COORDINATED	600 000	600 000	600 000
			5145020402		Organise JADF meetings	600 000	600 000	600 000
				22	Use of Goods and Services	600 000	600 000	600 000
				221	General expenses	600 000	600 000	600 000
				2217	Public Relations and Awareness	600 000	600 000	600 000
5148					HEALTH	23 240 063	23 240 063	23 240 063
	514803				DISEASE CONTROL	23 240 063	23 240 063	23 240 063
		51480303			HEALTH ACTIVITIES ARE SUPPORTED BY RFHP	19 840 063	19 840 063	19 840 063
			5148030301		To Pay Salaries for medical staff	16 246 730	16 246 730	16 246 730
				22	Use of Goods and Services	6 246 730	6 246 730	6 246 730
				222	Professional, Research Services	6 246 730	6 246 730	6 246 730



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2221	Professional and contractual Services	6 246 730	6 246 730	6 246 730
					26	Grants		10 000 000	10 000 000	10 000 000
					267	Grants To Other General Government Units		10 000 000	10 000 000	10 000 000
					2673	Grants to Subsidiary Units		10 000 000	10 000 000	10 000 000
					5148030303	To evaluate PBF activities		3 593 333	3 593 333	3 593 333
					22	Use of Goods and Services		3 593 333	3 593 333	3 593 333
					221	General expenses		1 996 000	1 996 000	1 996 000
					2214	Communication Costs		1 500 000	1 500 000	1 500 000
					2217	Public Relations and Awareness		496 000	496 000	496 000
					223	Transport and Travel		1 597 333	1 597 333	1 597 333
					2231	Transport and Travel		1 597 333	1 597 333	1 597 333
					51480304	FIGHT AGAINST VIH/SIDA		3 400 000	3 400 000	3 400 000
					5148030409	To facilitate the meetings of Forum of Dialogues in all Sectors		3 400 000	3 400 000	3 400 000
					22	Use of Goods and Services		3 400 000	3 400 000	3 400 000
					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
5155						WATER AND SANITATION		87 818 612	87 818 612	87 818 612
	515501					WATER INFRASTRUCTURE		87 818 612	87 818 612	87 818 612
		51550103				Water and sanitation infrastructures project		87 818 612	87 818 612	87 818 612
			5155010303			Nyabarongo rivers are protected through LVEMP II project		87 818 612	87 818 612	87 818 612
					22	Use of Goods and Services		67 818 612	67 818 612	67 818 612
					221	General expenses		1 373 000	1 373 000	1 373 000
					2213	Rental Costs		600 000	600 000	600 000
					2217	Public Relations and Awareness		773 000	773 000	773 000
					222	Professional, Research Services		66 445 612	66 445 612	66 445 612
					2221	Professional and contractual Services		66 445 612	66 445 612	66 445 612
					25	Subsidies		20 000 000	20 000 000	20 000 000
					252	Subsidies to Private Enterprises		20 000 000	20 000 000	20 000 000
					2521	Subsidies to Non Financial Private Enterprises		20 000 000	20 000 000	20 000 000



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	5157	TRANSPORT						19 158 365	23 947 956	23 947 956		
		515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES					19 158 365	23 947 956	23 947 956		
			51570104	Roads maintenance project					19 158 365	23 947 956	23 947 956	
				5157010402	Maintenance of National Roads in Kamonyi District					19 158 365	23 947 956	23 947 956
					22	Use of Goods and Services	19 158 365	23 947 956	23 947 956			
					224	Maintenance and Repairs and Spare Parts	19 158 365	23 947 956	23 947 956			
					2241	Maintenance and Repairs	19 158 365	23 947 956	23 947 956			
	08	EXTERNAL GRANTS						772 558 198	690 368 077	833 687 425		
	5147	EDUCATION						99 755 479	99 755 479	99 755 479		
		514702	SECONDARY EDUCATION					99 755 479	99 755 479	99 755 479		
			51470207	Education support project					99 755 479	99 755 479	99 755 479	
				5147020703	Extension of Runda Technical Secondary School					99 755 479	99 755 479	99 755 479
					23	Acquisition of fixed assets	99 755 479	99 755 479	99 755 479			
					231	Acquisition of tangible fixed assets	99 755 479	99 755 479	99 755 479			
					2311	Acquisition of Structures, Buildings	99 755 479	99 755 479	99 755 479			
	5148	HEALTH						126 953 294	30 454 588	30 454 588		
		514802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS					126 953 294	30 454 588	30 454 588		
			51480203	Health infrastructures project					126 953 294	30 454 588	30 454 588	
				5148020302	Construction of Karama health center in Karama Sector					126 953 294	30 454 588	30 454 588
					23	Acquisition of fixed assets	126 953 294	30 454 588	30 454 588			
					231	Acquisition of tangible fixed assets	126 953 294	30 454 588	30 454 588			
					2311	Acquisition of Structures, Buildings	126 953 294	30 454 588	30 454 588			
	5149	SOCIAL PROTECTION						126 953 294	223 452 000	223 452 000		
		514902	VULNERABLE GROUPS SUPPORT					126 953 294	223 452 000	223 452 000		
			51490215	Social protection project					126 953 294	223 452 000	223 452 000	
				5149021502	Provision of VUP Services Direct support					126 953 294	223 452 000	223 452 000
					27	Social Benefits	126 953 294	223 452 000	223 452 000			
					272	Social Assistance Benefits	126 953 294	223 452 000	223 452 000			
					2721	Social Assistance Benefits - In Cash	126 953 294	223 452 000	223 452 000			
	5154	ENERGY						366 100 011	329 082 122	149 082 122		



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		515401	ENERGY ACCESS					366 100 011	329 082 122	149 082 122	
			51540102	Energy and electricity provision and management project				366 100 011	329 082 122	149 082 122	
				5154010207	Electrification from Rukoma to Ngamba Sector (9 km)				366 100 011	329 082 122	149 082 122
					23	Acquisition of fixed assets	129 082 122	129 082 122	129 082 122		
					231	Acquisition of tangible fixed assets	129 082 122	129 082 122	129 082 122		
					2311	Acquisition of Structures, Buildings	129 082 122	129 082 122	129 082 122		
					27	Social Benefits	237 017 889	200 000 000	20 000 000		
					272	Social Assistance Benefits	237 017 889	200 000 000	20 000 000		
					2721	Social Assistance Benefits - In Cash	237 017 889	200 000 000	20 000 000		
		5157	TRANSPORT					52 796 120	7 623 888	330 943 236	
			515701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				52 796 120	7 623 888	330 943 236	
				51570111	Roads infrastructure management project				52 796 120	7 623 888	330 943 236
					5157011104	Study of Ruyenzi-Nkoto tarmac road	20 000 000	7 623 888	298 147 116		
					22	Use of Goods and Services	20 000 000	7 623 888	298 147 116		
					222	Professional, Research Services	20 000 000	7 623 888	298 147 116		
					2221	Professional and contractual Services	20 000 000	7 623 888	298 147 116		
					5157011140	Rehabilitation of Kamonyi-Gacurwabwenge-Rukoma road	32 796 120	0	32 796 120		
					22	Use of Goods and Services	32 796 120	0	32 796 120		
					224	Maintenance and Repairs and Spare Parts	32 796 120	0	32 796 120		
					2241	Maintenance and Repairs	32 796 120	0	32 796 120		
							10 801 080 109	12 013 846 400	13 278 305 871		