



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

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT							1 400 100 425	1 414 101 429	1 728 242 444			
	4445	ADMINISTRATIVE AND SUPPORT SERVICES					1 400 100 425	1 414 101 429	1 728 242 444			
		444504	HUMAN RESOURCES					1 400 100 425	1 414 101 429	1 728 242 444		
			44450404	Welfare of Staff Improved					1 400 100 425	1 414 101 429	1 728 242 444	
				4445040401	Transfer for Wage and Salaries					1 400 100 425	1 414 101 429	1 728 242 444
					21	Compensation of Employees	1 400 100 425	1 414 101 429	1 728 242 444			
						211 Salaries in cash	1 400 100 425	1 414 101 429	1 728 242 444			
						2113 Salaries in cash for Other Employees	1 400 100 425	1 414 101 429	1 728 242 444			
02 EARMARKED TRANSFERS							6 095 905 080	7 729 480 280	8 513 098 912			
	4446	GOOD GOVERNANCE AND JUSTICE					259 268 230	260 788 811	289 391 548			
		444601	GOOD GOVERNANCE AND DECENTRALISATION					246 308 230	247 828 811	276 431 548		
			44460103	District capacities support project					194 708 903	220 021 061	248 623 798	
				4446010308	Payment of operational cost					194 708 903	220 021 061	248 623 798
					22	Use of Goods and Services	194 708 903	220 021 061	248 623 798			
						221 General expenses	22 785 538	25 747 658	29 094 853			
						2211 Office Supplies and Consumables	15 696 000	17 736 480	20 042 222			
						2214 Communication Costs	5 184 000	5 857 920	6 619 450			
						2217 Public Relations and Awareness	1 905 538	2 153 258	2 433 181			
						222 Professional, Research Services	93 673 476	105 851 028	119 611 662			
						2221 Professional and contractual Services	93 673 476	105 851 028	119 611 662			
						223 Transport and Travel	35 673 320	40 310 852	45 551 262			
						2231 Transport and Travel	35 673 320	40 310 852	45 551 262			
						224 Maintenance and Repairs and Spare Parts	30 000 000	33 900 000	38 307 000			
						2241 Maintenance and Repairs	30 000 000	33 900 000	38 307 000			
						226 Training Costs	12 576 569	14 211 523	16 059 021			
						2261 Training Costs	12 576 569	14 211 523	16 059 021			
			44460126	students completing secondary school knew and understood the culture of Ubutore					46 346 250	27 807 750	27 807 750	
				4446012601	Conduct trainings for all students completing secondary school on the culture of Ubutore					46 346 250	27 807 750	27 807 750
					22	Use of Goods and Services	46 346 250	27 807 750	27 807 750			
						226 Training Costs	46 346 250	27 807 750	27 807 750			
						2261 Training Costs	46 346 250	27 807 750	27 807 750			



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			44460130	Sensitization and Awareness raising for Unity and Reconciliation		2 973 077	0	0	
			4446013001	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	
			44460131	Effective and efficient partnership and Coordination		2 280 000	0	0	
			4446013101	Effective and efficient partnership and Coordination		2 280 000	0	0	
				26	Grants	2 280 000	0	0	
				267	Grants To Other General Government Units	2 280 000	0	0	
				2673	Grants to Subsidiary Units	2 280 000	0	0	
		444602	HUMAN RIGHTS AND JUDICIARY SUPPORT			12 960 000	12 960 000	12 960 000	
		44460201	Abunzi (mediators) motivation ensured			12 960 000	12 960 000	12 960 000	
			4446020101	To provide health insurance (mutuelle) for Abunzi			12 960 000	12 960 000	12 960 000
				27	Social Benefits	12 960 000	12 960 000	12 960 000	
				272	Social Assistance Benefits	12 960 000	12 960 000	12 960 000	
				2721	Social Assistance Benefits - In Cash	12 960 000	12 960 000	12 960 000	
4447	EDUCATION					3 054 251 984	3 142 674 085	3 282 647 659	
	444701	PRE-PRIMARY AND PRIMARY EDUCATION			1 490 612 240	1 660 007 456	1 772 755 189		
		44470101	All public and government-aided primary teachers paid			1 043 781 614	1 348 159 775	1 462 975 753	
			4447010101	Pay salary			1 043 781 614	1 348 159 775	1 462 975 753
				21	Compensation of Employees	1 043 781 614	1 348 159 775	1 462 975 753	
				211	Salaries in cash	1 043 781 614	1 348 159 775	1 462 975 753	
				2113	Salaries in cash for Other Employees	1 043 781 614	1 348 159 775	1 462 975 753	
		44470102	Capitation grant for all public and government-aided primary students paid			417 848 269	278 988 405	274 534 914	
			4447010202	Pay capitation grant to schools			417 848 269	278 988 405	274 534 914
				26	Grants	417 848 269	278 988 405	274 534 914	
				267	Grants To Other General Government Units	417 848 269	278 988 405	274 534 914	
				2673	Grants to Subsidiary Units	417 848 269	278 988 405	274 534 914	
		44470103	Early Childhood Development (ECD) centers Model established and supported			13 946 835	14 610 970	16 072 067	
			4447010301	Support ECD model centers by giving equipment and materials			13 946 835	14 610 970	16 072 067



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					26		Grants	13 946 835	14 610 970	16 072 067
					267		Grants To Other General Government Units	13 946 835	14 610 970	16 072 067
					2673		Grants to Subsidiary Units	13 946 835	14 610 970	16 072 067
			44470105	P6 Exams Centers Supervised				5 607 501	9 241 491	10 165 640
			4447010501	Supervise exams centers				5 607 501	9 241 491	10 165 640
					22		Use of Goods and Services	5 607 501	9 241 491	10 165 640
					221		General expenses	200 000	220 000	242 000
					2214		Communication Costs	200 000	220 000	242 000
					222		Professional, Research Services	5 407 501	9 021 491	9 923 640
					2221		Professional and contractual Services	5 407 501	9 021 491	9 923 640
			44470106	Textbooks Transport paid				6 349 551	6 047 191	6 047 191
			4447010601	Pay transport				6 349 551	6 047 191	6 047 191
					22		Use of Goods and Services	6 349 551	6 047 191	6 047 191
					223		Transport and Travel	6 349 551	6 047 191	6 047 191
					2231		Transport and Travel	6 349 551	6 047 191	6 047 191
			44470107	Primary District Education Funds for vulnerable children supported				2 495 775	2 376 929	2 376 929
			4447010701	Support the District Education Funds				2 495 775	2 376 929	2 376 929
					26		Grants	2 495 775	2 376 929	2 376 929
					267		Grants To Other General Government Units	2 495 775	2 376 929	2 376 929
					2673		Grants to Subsidiary Units	2 495 775	2 376 929	2 376 929
			44470110	M&E conducted				582 695	582 695	582 695
			4447011001	To Conduct M & E				582 695	582 695	582 695
					22		Use of Goods and Services	582 695	582 695	582 695
					223		Transport and Travel	582 695	582 695	582 695
					2231		Transport and Travel	582 695	582 695	582 695
		444702	SECONDARY EDUCATION					1 528 223 544	1 444 800 908	1 467 619 749
		44470201	All public and government-aided Secondary teachers paid					952 721 491	1 021 365 001	1 093 929 276
		4447020101	Pay salary					952 721 491	1 021 365 001	1 093 929 276
					21		Compensation of Employees	952 721 491	1 021 365 001	1 093 929 276
					211		Salaries in cash	952 721 491	1 021 365 001	1 093 929 276



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							2113 Salaries in cash for Other Employees	952 721 491	1 021 365 001	1 093 929 276
			44470202	Capitation grant for all public and government-aided Secondary students paid				172 255 943	143 718 741	145 290 615
				4447020201 Pay capitation grant to schools				172 255 943	143 718 741	145 290 615
				26	Grants			172 255 943	143 718 741	145 290 615
					267	Grants To Other General Government Units		172 255 943	143 718 741	145 290 615
						2673	Grants to Subsidiary Units	172 255 943	143 718 741	145 290 615
			44470203	School feeding paid to school				128 301 031	93 791 675	30 871 021
				4447020301 Pay school feeding				128 301 031	93 791 675	30 871 021
				26	Grants			128 301 031	93 791 675	30 871 021
					267	Grants To Other General Government Units		128 301 031	93 791 675	30 871 021
						2673	Grants to Subsidiary Units	128 301 031	93 791 675	30 871 021
			44470204	Hygienic and conducive learning environment for girls in schools strengthened				14 890 238	15 307 721	16 838 493
				4447020401 Support Girls Education program				14 890 238	15 307 721	16 838 493
				22	Use of Goods and Services			14 890 238	15 307 721	16 838 493
					227	Supplies and services		14 890 238	15 307 721	16 838 493
						2271	Health and Hygiene	14 890 238	15 307 721	16 838 493
			44470205	S3-S6 exam Centers Supervised				11 032 074	20 924 674	11 537 145
				4447020501 Supervise exam centers				11 032 074	20 924 674	11 537 145
				22	Use of Goods and Services			11 032 074	20 924 674	11 537 145
					221	General expenses		300 000	330 000	363 000
						2214	Communication Costs	300 000	330 000	363 000
					222	Professional, Research Services		10 732 074	20 594 674	11 174 145
						2221	Professional and contractual Services	10 732 074	20 594 674	11 174 145
			44470209	Education infrastructures project				249 022 767	149 693 096	169 153 199
				4447020901 Construction of 30 classrooms and 60 latrines				132 471 767	149 693 096	169 153 199
				23	Acquisition of fixed assets			132 471 767	149 693 096	169 153 199
					231	Acquisition of tangible fixed assets		132 471 767	149 693 096	169 153 199
						2311	Acquisition of Structures, Buildings	132 471 767	149 693 096	169 153 199
				4447020903 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



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						231	Acquisition of tangible fixed assets	90 045 000	0	0		
						2311	Acquisition of Structures, Buildings	90 045 000	0	0		
						4447020904 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		
						231	Acquisition of tangible fixed assets	6 750 000	0	0		
						2311	Acquisition of Structures, Buildings	6 750 000	0	0		
						4447020905 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		
	444703	TERTIARY AND NON-FORMAL EDUCATION						35 416 200	37 865 721	42 272 721		
		44470302	Instructors received incentives						5 416 200	3 965 721	3 965 721	
			4447030201	Support the instructors						5 416 200	3 965 721	3 965 721
				22	Use of Goods and Services		5 416 200	3 965 721	3 965 721			
					222	Professional, Research Services		5 416 200	3 965 721	3 965 721		
						2221	Professional and contractual Services	5 416 200	3 965 721	3 965 721		
		44470303	Education infrastructures project						30 000 000	33 900 000	38 307 000	
			4447030302	Provision of equipment for NASHO TSS						30 000 000	33 900 000	38 307 000
				23	Acquisition of fixed assets		30 000 000	33 900 000	38 307 000			
					231	Acquisition of tangible fixed assets		30 000 000	33 900 000	38 307 000		
						2313	Acquisition of Office Equipment, Furniture and Fittings	30 000 000	33 900 000	38 307 000		
4448	HEALTH							1 071 515 701	1 308 623 974	1 351 542 908		
	444801	HEALTH STAFF MANAGEMENT						736 477 408	798 200 733	851 750 267		
		44480101	Staff of Health facilities remunerated on time						703 523 190	798 200 733	851 750 267	
			4448010101	Prepare and Pay Salary for District Hospital and Health Centers Staff						703 523 190	798 200 733	851 750 267
				21	Compensation of Employees		703 523 190	798 200 733	851 750 267			
					211	Salaries in cash		703 523 190	798 200 733	851 750 267		
						2113	Salaries in cash for Other Employees	703 523 190	798 200 733	851 750 267		
		44480102	Organization and regulation of Mutuelles Insurance System, ensured						32 954 218	0	0	
			4448010201	Pay salaries for Mutuelle staff at district level on time						32 954 218	0	0



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					26		Grants	32 954 218	0	0
					267		Grants To Other General Government Units	32 954 218	0	0
					2673		Grants to Subsidiary Units	32 954 218	0	0
		444802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS					299 225 775	435 068 050	465 066 896
		44480201	Health infrastructures project					285 900 929	423 068 050	465 066 896
			4448020101	Rehabilitation and extension of Nasho health center infrastructures				285 900 929	423 068 050	465 066 896
					23		Acquisition of fixed assets	285 900 929	423 068 050	465 066 896
					231		Acquisition of tangible fixed assets	285 900 929	423 068 050	465 066 896
					2311		Acquisition of Structures, Buildings	285 900 929	423 068 050	465 066 896
		44480221	All Districts Hospitals are financially supported to pay overheads expenses					13 324 846	12 000 000	0
			4448022101	Financially support quarterly operating costs of the District Hospitals				13 324 846	12 000 000	0
					26		Grants	13 324 846	12 000 000	0
					267		Grants To Other General Government Units	13 324 846	12 000 000	0
					2673		Grants to Subsidiary Units	13 324 846	12 000 000	0
		444803	DISEASE CONTROL					35 812 518	75 355 191	34 725 745
		44480320	All CHW cooperatives are given performance incentives					35 812 518	75 355 191	34 725 745
			4448032001	Give performance incentives to CHW cooperatives				35 812 518	75 355 191	34 725 745
					22		Use of Goods and Services	1 699 194	42 230 524	33 288 611
					223		Transport and Travel	1 699 194	42 230 524	33 288 611
					2231		Transport and Travel	1 699 194	42 230 524	33 288 611
					27		Social Benefits	34 113 324	33 124 667	1 437 134
					272		Social Assistance Benefits	34 113 324	33 124 667	1 437 134
					2721		Social Assistance Benefits - In Cash	34 113 324	33 124 667	1 437 134
	4449	SOCIAL PROTECTION						666 242 342	775 925 432	928 541 066
	444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT						14 037 466	13 103 451	14 358 702
		44490113	Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure child par					3 100 000	5 594 160	6 153 576
			4449011301	Election of children's forums representatives from cell to district level				1 050 000	4 455 000	4 900 500
					22		Use of Goods and Services	1 050 000	4 455 000	4 900 500
					221		General expenses	305 000	335 500	369 050
					2217		Public Relations and Awareness	305 000	335 500	369 050



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					223	Transport and Travel	745 000	4 119 500	4 531 450
					2231	Transport and Travel	745 000	4 119 500	4 531 450
					4449011302	Meeting of elected children forums, committees on their responsibilities at sector and district levels	490 000	539 000	592 900
				22		Use of Goods and Services	490 000	539 000	592 900
					223	Transport and Travel	490 000	539 000	592 900
					2231	Transport and Travel	490 000	539 000	592 900
					4449011303	Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit	300 000	330 000	363 000
				22		Use of Goods and Services	300 000	330 000	363 000
					223	Transport and Travel	300 000	330 000	363 000
					2231	Transport and Travel	300 000	330 000	363 000
					4449011304	Consultation meeting for the preparation of 11th National Children Summit	1 260 000	270 160	297 176
				22		Use of Goods and Services	1 260 000	270 160	297 176
					221	General expenses	360 000	0	0
					2217	Public Relations and Awareness	360 000	0	0
					223	Transport and Travel	900 000	270 160	297 176
					2231	Transport and Travel	900 000	270 160	297 176
					44490114	Families of the most vulnerable children financially supported	780 000	0	0
					4449011401	Financial support to the families of the most vulnerable children	780 000	0	0
				27		Social Benefits	780 000	0	0
					272	Social Assistance Benefits	780 000	0	0
					2721	Social Assistance Benefits - In Cash	780 000	0	0
					44490123	Coordination mechanisms of child protection interveners at district level are operational	2 709 551	240 000	240 000
					4449012301	Ensure coordination of child protection interveners at the district level	2 709 551	240 000	240 000
				22		Use of Goods and Services	2 709 551	240 000	240 000
					223	Transport and Travel	2 709 551	240 000	240 000
					2231	Transport and Travel	2 709 551	240 000	240 000
					44490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors	4 093 055	4 958 571	5 511 618
					4449012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels	2 607 670	2 873 186	3 426 233
				22		Use of Goods and Services	2 607 670	2 873 186	3 426 233
					221	General expenses	400 889	457 478	503 226



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						2217 Public Relations and Awareness	400 889	457 478	503 226
					223	Transport and Travel	2 206 781	2 415 708	2 923 007
					2231	Transport and Travel	2 206 781	2 415 708	2 923 007
			4449012602			Prepare and celebrate the international women's days(16 days of activism, rural women's day and international wo	1 485 385	2 085 385	2 085 385
				22		Use of Goods and Services	1 485 385	2 085 385	2 085 385
					221	General expenses	1 485 385	2 085 385	2 085 385
					2217	Public Relations and Awareness	1 485 385	2 085 385	2 085 385
			44490128			Women Cooperatives are trained in income generating projects and cooperative	2 056 783	882 835	882 835
			4449012801			Conduct trainings for women cooperatives members	2 056 783	882 835	882 835
				22		Use of Goods and Services	2 056 783	882 835	882 835
					221	General expenses	582 835	282 835	282 835
					2217	Public Relations and Awareness	582 835	282 835	282 835
					223	Transport and Travel	1 473 948	600 000	600 000
					2231	Transport and Travel	1 473 948	600 000	600 000
			44490130			Umugoroba w'ababyeyi" operationalized	1 298 077	1 427 885	1 570 673
			4449013001			Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif	1 298 077	1 427 885	1 570 673
				22		Use of Goods and Services	1 298 077	1 427 885	1 570 673
					221	General expenses	298 077	327 885	360 673
					2217	Public Relations and Awareness	298 077	327 885	360 673
					223	Transport and Travel	1 000 000	1 100 000	1 210 000
					2231	Transport and Travel	1 000 000	1 100 000	1 210 000
	444902					VULNERABLE GROUPS SUPPORT	471 341 476	531 508 606	599 386 735
			44490210			Social protection project	434 432 732	490 908 988	554 727 155
			4449021002			Selection and funding ubudehe communities and households projects (308 Projects)	185 617 038	209 747 253	237 014 396
				27		Social Benefits	185 617 038	209 747 253	237 014 396
					272	Social Assistance Benefits	185 617 038	209 747 253	237 014 396
					2721	Social Assistance Benefits - In Cash	185 617 038	209 747 253	237 014 396
			4449021005			Provision of VUP Services Direct support (Mahama, Nyarubuye, Mpanga, Nyamugali, Kigarama, Kigina, Kirehe, Nas	135 712 244	153 354 836	173 290 964
				27		Social Benefits	135 712 244	153 354 836	173 290 964
					272	Social Assistance Benefits	135 712 244	153 354 836	173 290 964



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						2721 Social Assistance Benefits - In Cash	135 712 244	153 354 836	173 290 964
						4449021007 Provide VUP financial services-credit (Kigarama, Kigina Kirehe and Nasho)	113 103 450	127 806 899	144 421 795
				27		Social Benefits	113 103 450	127 806 899	144 421 795
					272	Social Assistance Benefits	113 103 450	127 806 899	144 421 795
					2721	Social Assistance Benefits - In Cash	113 103 450	127 806 899	144 421 795
						44490212 Social assistance provided to extremely poor and vulnerable groups	34 008 744	37 409 618	41 150 580
						4449021201 Fund17 income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers	10 000 000	11 000 000	12 100 000
				27		Social Benefits	10 000 000	11 000 000	12 100 000
					272	Social Assistance Benefits	10 000 000	11 000 000	12 100 000
					2721	Social Assistance Benefits - In Cash	10 000 000	11 000 000	12 100 000
						4449021202 Provide direct support to cater for 94 vulnerable people with special needs including school materials, renting of ho	12 008 744	13 209 618	14 530 580
				22		Use of Goods and Services	3 000 000	3 300 000	3 630 000
					223	Transport and Travel	3 000 000	3 300 000	3 630 000
					2231	Transport and Travel	3 000 000	3 300 000	3 630 000
				27		Social Benefits	9 008 744	9 909 618	10 900 580
					272	Social Assistance Benefits	9 008 744	9 909 618	10 900 580
					2721	Social Assistance Benefits - In Cash	9 008 744	9 909 618	10 900 580
						4449021203 Support the acquisition of land and 4 building of dwellings to resettle vulnerable people	12 000 000	13 200 000	14 520 000
				23		Acquisition of fixed assets	12 000 000	13 200 000	14 520 000
					231	Acquisition of tangible fixed assets	12 000 000	13 200 000	14 520 000
					2311	Acquisition of Structures, Buildings	12 000 000	13 200 000	14 520 000
						44490213 children from vulnerable historically marginalized households supported to complete vocational training, access high learning ec	2 900 000	3 190 000	3 509 000
						4449021302 Purchase start-up kits for 14 HMP students who will complete vocational training (174 already in training in Kinazi, K	2 900 000	3 190 000	3 509 000
				27		Social Benefits	2 900 000	3 190 000	3 509 000
					272	Social Assistance Benefits	2 900 000	3 190 000	3 509 000
					2721	Social Assistance Benefits - In Cash	2 900 000	3 190 000	3 509 000
						444903 GENOCIDE SURVIVOR SUPPORT	178 363 400	230 763 375	314 190 629
						44490302 218 secondary school students are financially supported to attend school	21 373 400	23 510 740	25 861 814
						4449030201 Pay school fees for 218 secondary school students	21 373 400	23 510 740	25 861 814



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					27		Social Benefits	21 373 400	23 510 740	25 861 814
					272		Social Assistance Benefits	21 373 400	23 510 740	25 861 814
					2721		Social Assistance Benefits - In Cash	21 373 400	23 510 740	25 861 814
			44490303	583 vulnerable genocide survivors are provided direct support				52 470 000	57 717 000	63 488 700
				4449030301 Provide direct support to vulnerable genocide survivors				52 470 000	57 717 000	63 488 700
					27		Social Benefits	52 470 000	57 717 000	63 488 700
					272		Social Assistance Benefits	52 470 000	57 717 000	63 488 700
					2721		Social Assistance Benefits - In Cash	52 470 000	57 717 000	63 488 700
			44490305	families of vulnerable genocide survivors are resettled				101 640 000	146 367 635	221 355 315
				4449030501 Rehabilitation of houses for genocide survivors and their families				101 640 000	146 367 635	221 355 315
					23		Acquisition of fixed assets	101 640 000	146 367 635	221 355 315
					231		Acquisition of tangible fixed assets	101 640 000	146 367 635	221 355 315
					2311		Acquisition of Structures, Buildings	101 640 000	146 367 635	221 355 315
			44490306	Inkike supported				2 880 000	3 168 000	3 484 800
				4449030601 Support for Incike				2 880 000	3 168 000	3 484 800
					27		Social Benefits	2 880 000	3 168 000	3 484 800
					272		Social Assistance Benefits	2 880 000	3 168 000	3 484 800
					2721		Social Assistance Benefits - In Cash	2 880 000	3 168 000	3 484 800
			444904	PEOPLE WITH DISABILITY SUPPORT				2 500 000	550 000	605 000
			44490401	1 Cooperative initiated by PWDs supported in priority district				2 000 000	550 000	605 000
				4449040101 Acquisition of equipment for cooperative and other related costs				2 000 000	550 000	605 000
					27		Social Benefits	2 000 000	550 000	605 000
					272		Social Assistance Benefits	2 000 000	550 000	605 000
					2721		Social Assistance Benefits - In Cash	2 000 000	550 000	605 000
			44490405	Sports of PwDs promoted				500 000	0	0
				4449040501 Sports of PwDs promoted				500 000	0	0
					22		Use of Goods and Services	500 000	0	0
					229		Other Use of Goods and Services	500 000	0	0
					2291		Other Use of Goods& Services	500 000	0	0



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4450					YOUTH, SPORT AND CULTURE	22 758 552	2 258 558	2 258 558
	445001				CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		44500102			Cultural and Arts activities are promoted at the district leve(MINISPOC)	2 258 558	2 258 558	2 258 558
			4450010201		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
				221	General expenses	2 258 558	2 258 558	2 258 558
				2217	Public Relations and Awareness	2 258 558	2 258 558	2 258 558
	445003				YOUTH PROTECTION AND PROMOTION	20 499 994	0	0
		44500304			National Employment Program (NEP) project	13 000 000	0	0
			4450030402		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
			4450030403		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
	44500306				Information/services and TV access increased	3 500 000	0	0
			4450030601		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
	44500307				Inkomezamihigo functioning strengthened	3 999 994	0	0
			4450030701		To Implement Inkomezamihigo performance contracts (activities)	2 999 994	0	0
				26	Grants	2 999 994	0	0
				267	Grants To Other General Government Units	2 999 994	0	0
				2673	Grants to Subsidiary Units	2 999 994	0	0
			4450030702		To support decentralized NYC structures and other initiatives	1 000 000	0	0



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					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
4451							PRIVATE SECTOR DEVELOPMENT	50 418 619	556 973 039	664 379 535
	445101						BUSINESS SUPPORT	50 418 619	556 973 039	664 379 535
		44510106					Market oriented infrastructures project	50 418 619	556 973 039	664 379 535
			4451010607				Construction of Integrated craft Production Center (ICPC) (Phase I)	50 418 619	556 973 039	664 379 535
					23		Acquisition of fixed assets	50 418 619	556 973 039	664 379 535
					231		Acquisition of tangible fixed assets	50 418 619	556 973 039	664 379 535
					2311		Acquisition of Structures, Buildings	50 418 619	556 973 039	664 379 535
4452							AGRICULTURE	131 060 712	148 098 604	167 351 423
	445201						SUSTAINABLE CROP PRODUCTION	61 981 104	70 038 647	79 143 672
		44520105					Agricultural production systems development project	61 981 104	70 038 647	79 143 672
			4452010505				Construct 2 rice drying grounds in Gatore & Mushikiri (Kaduha)	27 105 320	30 629 011	34 610 783
					23		Acquisition of fixed assets	27 105 320	30 629 011	34 610 783
					231		Acquisition of tangible fixed assets	27 105 320	30 629 011	34 610 783
					2311		Acquisition of Structures, Buildings	27 105 320	30 629 011	34 610 783
			4452010506				Irrigation and water management	34 875 784	39 409 636	44 532 889
					23		Acquisition of fixed assets	34 875 784	39 409 636	44 532 889
					234		Acquisition of Non Produced Assets	34 875 784	39 409 636	44 532 889
					2341		Land	34 875 784	39 409 636	44 532 889
	445202						SUSTAINABLE LIVESTOCK PRODUCTION	54 989 837	62 138 516	70 216 522
		44520201					Livestock development project	54 989 837	62 138 516	70 216 522
			4452020101				Provide animal husbandary related sevice (Girinka program)	29 000 000	32 770 000	37 030 100
					23		Acquisition of fixed assets	29 000 000	32 770 000	37 030 100
					231		Acquisition of tangible fixed assets	29 000 000	32 770 000	37 030 100
					2316		Acquisition of Cultivated Assets	29 000 000	32 770 000	37 030 100
			4452020102				Implement Artificial Insemination	2 900 000	3 277 000	3 703 010
					22		Use of Goods and Services	2 900 000	3 277 000	3 703 010
					227		Supplies and services	2 900 000	3 277 000	3 703 010



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							2274 Veterinary and Agricultural Supplies	2 900 000	3 277 000	3 703 010
							4452020103 Organise and conduct Vaccination activities	5 041 885	5 697 330	6 437 982
					22		Use of Goods and Services	5 041 885	5 697 330	6 437 982
						221	General expenses	522 768	590 728	667 522
						2217	Public Relations and Awareness	522 768	590 728	667 522
						223	Transport and Travel	1 700 000	1 921 000	2 170 730
						2231	Transport and Travel	1 700 000	1 921 000	2 170 730
						227	Supplies and services	2 819 117	3 185 602	3 599 730
						2271	Health and Hygiene	2 819 117	3 185 602	3 599 730
							4452020105 Veterinary services support	18 047 952	20 394 186	23 045 430
					22		Use of Goods and Services	18 047 952	20 394 186	23 045 430
						222	Professional, Research Services	18 047 952	20 394 186	23 045 430
						2221	Professional and contractual Services	18 047 952	20 394 186	23 045 430
		445203					PRODUCER PROFESSIONALISATION	14 089 771	15 921 441	17 991 229
			44520303				Agricultural production systems development project	14 089 771	15 921 441	17 991 229
							4452030301 Organise and conduct training of Farmers organizations and capacity building of producers	14 089 771	15 921 441	17 991 229
					22		Use of Goods and Services	14 089 771	15 921 441	17 991 229
						221	General expenses	2 589 771	2 926 441	3 306 879
						2214	Communication Costs	60 000	67 800	76 614
						2217	Public Relations and Awareness	2 529 771	2 858 641	3 230 265
						223	Transport and Travel	11 500 000	12 995 000	14 684 350
						2231	Transport and Travel	11 500 000	12 995 000	14 684 350
	4453						ENVIRONMENT AND NATURAL RESOURCES	51 283 952	57 950 865	65 484 478
		445301					FORESTRY RESOURCES MANAGEMENT	51 283 952	57 950 865	65 484 478
			44530102				Natural resources sustainable management project:	51 283 952	57 950 865	65 484 478
							4453010208 Plantation of forest on 1,000 Ha	44 301 309	50 060 479	56 568 341
					23		Acquisition of fixed assets	44 301 309	50 060 479	56 568 341
						231	Acquisition of tangible fixed assets	44 301 309	50 060 479	56 568 341
						2316	Acquisition of Cultivated Assets	44 301 309	50 060 479	56 568 341
							4453010209 Forest extension Workers are paid	6 982 643	7 890 386	8 916 137



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					22		Use of Goods and Services	6 982 643	7 890 386	8 916 137
					222		Professional, Research Services	6 982 643	7 890 386	8 916 137
					2221		Professional and contractual Services	6 982 643	7 890 386	8 916 137
4454		ENERGY						157 400 000	462 360 276	514 877 636
	445401	ENERGY ACCESS						72 000 000	331 693 609	371 677 635
		44540103	Energy and electricity provision and management project					72 000 000	331 693 609	371 677 635
		4454010307	Electricity connection to Kirehe Hospital					72 000 000	331 693 609	371 677 635
					23		Acquisition of fixed assets	72 000 000	331 693 609	371 677 635
					231		Acquisition of tangible fixed assets	72 000 000	331 693 609	371 677 635
					2311		Acquisition of Structures, Buildings	72 000 000	331 693 609	371 677 635
445402		ENERGY SOURCE DIVERSIFICATION						85 400 000	130 666 667	143 200 001
	44540202	IMPROVE BIOMASS USE EFFICIENCY						85 400 000	130 666 667	143 200 001
		4454020201	Subsidizing construction of domestic biogas plants					85 400 000	130 666 667	143 200 001
					23		Acquisition of fixed assets	85 400 000	130 666 667	143 200 001
					231		Acquisition of tangible fixed assets	85 400 000	130 666 667	143 200 001
					2311		Acquisition of Structures, Buildings	85 400 000	130 666 667	143 200 001
4455		WATER AND SANITATION						277 562 928	413 646 108	494 420 103
	445501	WATER INFRASTRUCTURE						277 562 928	413 646 108	494 420 103
		44550101	Water and sanitation infrastructures project					277 562 928	413 646 108	494 420 103
		4455010102	Rehabilitation and extension of Gahezi Water Source in Gatore Sector (32 KM)					165 813 676	287 369 454	351 727 483
					23		Acquisition of fixed assets	165 813 676	287 369 454	351 727 483
					231		Acquisition of tangible fixed assets	165 813 676	287 369 454	351 727 483
					2311		Acquisition of Structures, Buildings	165 813 676	287 369 454	351 727 483
		4455010105	PW: Rehabilitate Gashanga water source rehabilitated to serve Kagasa & Kiyanzi cells in Nyamugali sector					46 545 210	52 596 087	59 433 579
					23		Acquisition of fixed assets	46 545 210	52 596 087	59 433 579
					231		Acquisition of tangible fixed assets	46 545 210	52 596 087	59 433 579
					2311		Acquisition of Structures, Buildings	46 545 210	52 596 087	59 433 579
		4455010106	PW: Rehabilitation and extension of water from Muguruka water source					65 204 042	73 680 567	83 259 041
					23		Acquisition of fixed assets	65 204 042	73 680 567	83 259 041
					231		Acquisition of tangible fixed assets	65 204 042	73 680 567	83 259 041



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							2311 Acquisition of Structures, Buildings	65 204 042	73 680 567	83 259 041
4456							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	157 556 042	178 038 327	201 183 311
	445602						HOUSING AND SETTLEMENT PROMOTION	157 556 042	178 038 327	201 183 311
		44560202					Urban and rural settlement project	157 556 042	178 038 327	201 183 311
			4456020203				PW: Layout plan implementation in Rusumo boarder/Kigarama sector	65 204 042	73 680 567	83 259 041
				23			Acquisition of fixed assets	65 204 042	73 680 567	83 259 041
					231		Acquisition of tangible fixed assets	65 204 042	73 680 567	83 259 041
						2311	Acquisition of Structures, Buildings	65 204 042	73 680 567	83 259 041
			4456020204				Support to plots acquisition	36 940 800	41 743 104	47 169 708
				22			Use of Goods and Services	36 940 800	41 743 104	47 169 708
					222		Professional, Research Services	36 940 800	41 743 104	47 169 708
						2221	Professional and contractual Services	36 940 800	41 743 104	47 169 708
			4456020205				Sites servicing	18 470 400	20 871 552	23 584 854
				23			Acquisition of fixed assets	18 470 400	20 871 552	23 584 854
					231		Acquisition of tangible fixed assets	18 470 400	20 871 552	23 584 854
						2311	Acquisition of Structures, Buildings	18 470 400	20 871 552	23 584 854
			4456020206				Support to acquisition of local construction materials	36 940 800	41 743 104	47 169 708
				22			Use of Goods and Services	36 940 800	41 743 104	47 169 708
					222		Professional, Research Services	36 940 800	41 743 104	47 169 708
						2221	Professional and contractual Services	36 940 800	41 743 104	47 169 708
4457							TRANSPORT	196 586 018	422 142 201	551 020 687
	445701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	196 586 018	422 142 201	551 020 687
		44570110					Roads maintenance project	196 586 018	422 142 201	551 020 687
			4457011006				Rehabilitate 46 Kms of Rwanteru Nyarutunga and Birembo-Gituku roads	196 586 018	422 142 201	551 020 687
				23			Acquisition of fixed assets	196 586 018	422 142 201	551 020 687
					231		Acquisition of tangible fixed assets	196 586 018	422 142 201	551 020 687
						2311	Acquisition of Structures, Buildings	196 586 018	422 142 201	551 020 687
03							OWN REVENUES	1 087 731 392	1 107 911 459	1 168 541 177
	4445						ADMINISTRATIVE AND SUPPORT SERVICES	733 284 181	854 598 438	886 146 683



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		444501	MANAGEMENT SUPPORT			467 345 601	553 661 748	551 220 223
		44450101	District Operation Cost are paid			379 714 800	455 678 942	449 539 654
			4445010101	Prepare and Pay MTN user group subscription and Airtime		28 676 000	32 403 880	36 616 384
				22	Use of Goods and Services	28 676 000	32 403 880	36 616 384
				221	General expenses	28 676 000	32 403 880	36 616 384
				2214	Communication Costs	28 676 000	32 403 880	36 616 384
			4445010102	Management Support for District Activities		333 988 800	401 689 802	388 531 926
				22	Use of Goods and Services	310 488 800	376 954 802	362 401 376
				221	General expenses	96 403 600	108 257 526	121 980 004
				2211	Office Supplies and Consumables	45 903 600	56 628 526	63 990 234
				2212	Water and Energy	9 000 000	9 040 000	10 215 200
				2213	Rental Costs	500 000	565 000	638 450
				2215	Insurances and licences	1 500 000	1 500 000	1 500 000
				2217	Public Relations and Awareness	39 500 000	40 524 000	45 636 120
				222	Professional, Research Services	3 000 000	565 000	638 450
				2221	Professional and contractual Services	3 000 000	565 000	638 450
				223	Transport and Travel	191 085 200	240 786 276	208 881 942
				2231	Transport and Travel	191 085 200	240 786 276	208 881 942
				224	Maintenance and Repairs and Spare Parts	20 000 000	27 346 000	30 900 980
				2241	Maintenance and Repairs	20 000 000	27 346 000	30 900 980
			23	Acquisition of fixed assets		17 500 000	17 955 000	18 469 150
				231	Acquisition of tangible fixed assets	17 500 000	17 955 000	18 469 150
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 000 000	2 260 000	2 553 800
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 500 000	15 695 000	15 915 350
			28	Other Expenditures		6 000 000	6 780 000	7 661 400
				285	Miscellaneous Expenses	3 000 000	3 390 000	3 830 700
				2851	Miscellaneous Other Expenditures	3 000 000	3 390 000	3 830 700
				289	Premiums , Fees And Claims	3 000 000	3 390 000	3 830 700
				2891	Premiums , Fees And Current Claims	3 000 000	3 390 000	3 830 700
			4445010103	Organise Meetings of District Council		9 820 000	15 255 000	17 238 150
				22	Use of Goods and Services	9 820 000	15 255 000	17 238 150



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						221	General expenses	3 500 000	3 955 000	4 469 150
						2217	Public Relations and Awareness	3 500 000	3 955 000	4 469 150
						223	Transport and Travel	6 320 000	11 300 000	12 769 000
						2231	Transport and Travel	6 320 000	11 300 000	12 769 000
							4445010104 Prepare and Pay Airtime and Internet Costs for District Council	4 430 000	3 166 260	3 577 874
					22		Use of Goods and Services	4 430 000	3 166 260	3 577 874
						221	General expenses	4 430 000	3 166 260	3 577 874
						2214	Communication Costs	4 430 000	3 166 260	3 577 874
							4445010105 organise and conduct study tours for district council	2 800 000	3 164 000	3 575 320
					22		Use of Goods and Services	2 800 000	3 164 000	3 575 320
						223	Transport and Travel	2 800 000	3 164 000	3 575 320
						2231	Transport and Travel	2 800 000	3 164 000	3 575 320
							44450103 Gahara Operation Cost are paid	4 730 676	5 345 664	6 040 600
							4445010310 Transfers of recurrent costs to Gahara Sector	4 730 676	5 345 664	6 040 600
					26		Grants	4 730 676	5 345 664	6 040 600
						267	Grants To Other General Government Units	4 730 676	5 345 664	6 040 600
						2673	Grants to Subsidiary Units	4 730 676	5 345 664	6 040 600
							44450104 Gatore Operation Cost are paid	7 303 596	8 253 063	9 325 962
							4445010410 Transfers of recurrent costs to Gatore Sector	7 303 596	8 253 063	9 325 962
					26		Grants	7 303 596	8 253 063	9 325 962
						267	Grants To Other General Government Units	7 303 596	8 253 063	9 325 962
						2673	Grants to Subsidiary Units	7 303 596	8 253 063	9 325 962
							44450105 Kigarama Operation Cost are paid	5 141 886	5 810 331	6 565 674
							4445010510 Transfers of recurrent costs to Kigarama Sector	5 141 886	5 810 331	6 565 674
					26		Grants	5 141 886	5 810 331	6 565 674
						267	Grants To Other General Government Units	5 141 886	5 810 331	6 565 674
						2673	Grants to Subsidiary Units	5 141 886	5 810 331	6 565 674
							44450106 Kigina Operation Cost are paid	10 141 691	11 460 111	12 949 925
							4445010611 Transfers of recurrent costs to Kigina Sector	10 141 691	11 460 111	12 949 925
					26		Grants	10 141 691	11 460 111	12 949 925



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						267	Grants To Other General Government Units	10 141 691	11 460 111	12 949 925				
						2673	Grants to Subsidiary Units	10 141 691	11 460 111	12 949 925				
			44450107	Kirehe Operation Cost are paid							4 813 716	5 439 499	6 146 634	
				4445010710	Transfers of recurrent costs to Kirehe Sector							4 813 716	5 439 499	6 146 634
					26	Grants					4 813 716	5 439 499	6 146 634	
						267	Grants To Other General Government Units	4 813 716	5 439 499	6 146 634				
						2673	Grants to Subsidiary Units	4 813 716	5 439 499	6 146 634				
			44450108	Mahama Operation Cost are paid							6 836 016	7 724 698	8 728 909	
				4445010810	Transfers of recurrent costs to Mahama Sector							6 836 016	7 724 698	8 728 909
					26	Grants					6 836 016	7 724 698	8 728 909	
						267	Grants To Other General Government Units	6 836 016	7 724 698	8 728 909				
						2673	Grants to Subsidiary Units	6 836 016	7 724 698	8 728 909				
			44450109	Mpanga Operation Cost are paid							7 956 476	8 990 818	10 159 624	
				4445010910	Transfers of recurrent costs to Mpanga Sector							7 956 476	8 990 818	10 159 624
					26	Grants					7 956 476	8 990 818	10 159 624	
						267	Grants To Other General Government Units	7 956 476	8 990 818	10 159 624				
						2673	Grants to Subsidiary Units	7 956 476	8 990 818	10 159 624				
			44450110	Musaza Operation Cost are paid							6 080 252	6 870 685	7 763 874	
				4445011010	Transfers of recurrent costs to Musaza Sector							6 080 252	6 870 685	7 763 874
					26	Grants					6 080 252	6 870 685	7 763 874	
						267	Grants To Other General Government Units	6 080 252	6 870 685	7 763 874				
						2673	Grants to Subsidiary Units	6 080 252	6 870 685	7 763 874				
			44450111	Mushikiri Operation Cost are paid							6 235 699	7 046 340	7 962 364	
				4445011110	Transfers of recurrent costs to Mushikiri Sector							6 235 699	7 046 340	7 962 364
					26	Grants					6 235 699	7 046 340	7 962 364	
						267	Grants To Other General Government Units	6 235 699	7 046 340	7 962 364				
						2673	Grants to Subsidiary Units	6 235 699	7 046 340	7 962 364				
			44450112	Nasho Operation Cost are paid							8 120 136	9 175 754	10 368 602	
				4445011210	Transfers of recurrent costs to Nasho Sector							8 120 136	9 175 754	10 368 602
					26	Grants					8 120 136	9 175 754	10 368 602	



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						267	Grants To Other General Government Units	8 120 136	9 175 754	10 368 602					
						2673	Grants to Subsidiary Units	8 120 136	9 175 754	10 368 602					
			44450113	Nyamugali Operation Cost are paid							7 234 581	8 175 077	9 237 836		
				4445011310	Transfers of recurrent costs to Namugali Sector							7 234 581	8 175 077	9 237 836	
					26	Grants					7 234 581	8 175 077	9 237 836		
						267	Grants To Other General Government Units	7 234 581	8 175 077	9 237 836					
						2673	Grants to Subsidiary Units	7 234 581	8 175 077	9 237 836					
			44450114	Nyarubuye Operation Cost are paid							5 036 076	5 690 766	6 430 565		
				4445011410	Transfers of recurrent costs to Nyarubuye Sector							5 036 076	5 690 766	6 430 565	
					26	Grants					5 036 076	5 690 766	6 430 565		
						267	Grants To Other General Government Units	5 036 076	5 690 766	6 430 565					
						2673	Grants to Subsidiary Units	5 036 076	5 690 766	6 430 565					
			44450124	Kihehe district fenced							8 000 000	8 000 000	0		
				4445012401	Fencing of kirehe district buildings							8 000 000	8 000 000	0	
					22	Use of Goods and Services					8 000 000	8 000 000	0		
						222	Professional, Research Services	8 000 000	8 000 000	0					
						2221	Professional and contractual Services	8 000 000	8 000 000	0					
			444502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION							4 676 460	5 284 400	5 971 372		
				44450204	JAF Open day at District level Supported							1 000 000	1 130 000	1 276 900	
					4445020401	To support activities of open day for JADF (decoration, banners, announcement)							1 000 000	1 130 000	1 276 900
					22	Use of Goods and Services					1 000 000	1 130 000	1 276 900		
						221	General expenses	1 000 000	1 130 000	1 276 900					
						2217	Public Relations and Awareness	1 000 000	1 130 000	1 276 900					
			44450206	Ensure that Action plan ,Budget preparation 2014-2015 and Budget revision 2013-2014 executed							3 676 460	4 154 400	4 694 472		
				4445020601	Preparation of Action plan, budget 2014-2015 and revision of Budget 2013-2014							3 676 460	4 154 400	4 694 472	
					22	Use of Goods and Services					3 676 460	4 154 400	4 694 472		
						221	General expenses	1 500 000	1 695 000	1 915 350					
						2217	Public Relations and Awareness	1 500 000	1 695 000	1 915 350					
						223	Transport and Travel	2 176 460	2 459 400	2 779 122					
						2231	Transport and Travel	2 176 460	2 459 400	2 779 122					



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		444503	LOCAL REVENUES AND FINANCES ADMINISTRATION			160 310 043	176 244 348	197 414 113
			44450301	Ensure Effective and efficient of Local Finance Administration		3 100 000	1 808 000	2 043 040
				4445030101	Supply of tax Books (Quittanciers)	3 100 000	1 808 000	2 043 040
				22	Use of Goods and Services	3 100 000	1 808 000	2 043 040
				221	General expenses	3 100 000	1 808 000	2 043 040
				2211	Office Supplies and Consumables	3 100 000	1 808 000	2 043 040
			44450302	Ensure that all taxes collected		17 200 000	16 225 000	16 592 250
				4445030201	Provide facilities for collecting taxes	14 400 000	15 321 000	15 570 730
				22	Use of Goods and Services	8 000 000	8 921 000	9 170 730
				222	Professional, Research Services	7 000 000	7 000 000	7 000 000
				2221	Professional and contractual Services	7 000 000	7 000 000	7 000 000
				223	Transport and Travel	1 000 000	1 921 000	2 170 730
				2231	Transport and Travel	1 000 000	1 921 000	2 170 730
				28	Other Expenditures	6 400 000	6 400 000	6 400 000
				284	Transfers to non-reporting government entities	6 400 000	6 400 000	6 400 000
				2841	Transfers to non-reporting government entities	6 400 000	6 400 000	6 400 000
				4445030202	Organise and conduct trainings for Tax collectors	2 800 000	904 000	1 021 520
				22	Use of Goods and Services	2 800 000	904 000	1 021 520
				226	Training Costs	2 800 000	904 000	1 021 520
				2261	Training Costs	2 800 000	904 000	1 021 520
			44450303	Ensure that all sectors supported in running Costs		140 010 043	158 211 348	178 778 823
				4445030301	Provide support to sectors in running Cost	140 010 043	158 211 348	178 778 823
				26	Grants	140 010 043	158 211 348	178 778 823
				267	Grants To Other General Government Units	140 010 043	158 211 348	178 778 823
				2673	Grants to Subsidiary Units	140 010 043	158 211 348	178 778 823
		444504	HUMAN RESOURCES			100 952 077	119 407 942	131 540 975
			44450404	Welfare of Staff Improved		23 936 199	32 770 000	37 030 100
				4445040401	Transfer for Wage and Salaries	23 936 199	32 770 000	37 030 100
				22	Use of Goods and Services	23 936 199	32 770 000	37 030 100
				222	Professional, Research Services	23 936 199	32 770 000	37 030 100



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							2221 Professional and contractual Services	23 936 199	32 770 000	37 030 100
			44450405	District Staff Performance Appraisal Awarded				26 500 000	29 945 000	33 837 850
			4445040501	Payment for All District Staff Performance Appraisal				26 500 000	29 945 000	33 837 850
					21		Compensation of Employees	26 500 000	29 945 000	33 837 850
					211		Salaries in cash	26 500 000	29 945 000	33 837 850
					2113		Salaries in cash for Other Employees	26 500 000	29 945 000	33 837 850
			44450408	Ensure that District staff Controlled				3 000 000	3 000 000	0
			4445040801	Purchase of Fingerprint				3 000 000	3 000 000	0
					23		Acquisition of fixed assets	3 000 000	3 000 000	0
					231		Acquisition of tangible fixed assets	3 000 000	3 000 000	0
					2313		Acquisition of Office Equipment, Furniture and Fittings	3 000 000	3 000 000	0
			44450409	Welfare of DASSO improved				47 515 878	53 692 942	60 673 025
			4445040901	Payment salaries for Dasso				47 515 878	53 692 942	60 673 025
					22		Use of Goods and Services	47 515 878	53 692 942	60 673 025
					222		Professional, Research Services	47 515 878	53 692 942	60 673 025
					2221		Professional and contractual Services	47 515 878	53 692 942	60 673 025
4446				GOOD GOVERNANCE AND JUSTICE				154 121 089	115 444 151	120 251 671
	444601			GOOD GOVERNANCE AND DECENTRALISATION				121 097 539	78 692 539	78 722 350
			44460101	District Membership Fess to RALGA Association Contributed				25 000 000	28 250 000	31 922 500
			4446010101	Provide Membership Fees Contribution to RALGA Association				25 000 000	28 250 000	31 922 500
					22		Use of Goods and Services	25 000 000	28 250 000	31 922 500
					221		General expenses	25 000 000	28 250 000	31 922 500
					2218		Membership and Subscriptions	25 000 000	28 250 000	31 922 500
			44460102	District Membership Fess to EPIC Association Contributed				40 000 000	0	0
			4446010201	Provide Membership Fees Contribution to EPIC Association				40 000 000	0	0
					23		Acquisition of fixed assets	40 000 000	0	0
					235		Acquisition of Investment in Financial Assets - Domestic	40 000 000	0	0
					2354		Shares Public Corporations and Quasi Public Corproation	40 000 000	0	0
			44460111	Village leaders motivation ensured				9 180 000	10 000 000	11 000 000



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							4446011101 To provide health insurance (mutuelle) forVillage leaders (Abakuru b'imidugudu)	9 180 000	10 000 000	11 000 000
					28		Other Expenditures	9 180 000	10 000 000	11 000 000
						284	Transfers to non-reporting government entities	9 180 000	10 000 000	11 000 000
						2841	Transfers to non-reporting government entities	9 180 000	10 000 000	11 000 000
							44460112 Consultative meeting at District level prepared and Organised	6 500 000	7 345 000	8 299 850
							4446011201 Organise and conduct consultative meeting	6 500 000	7 345 000	8 299 850
					22		Use of Goods and Services	6 500 000	7 345 000	8 299 850
						221	General expenses	3 000 000	3 390 000	3 830 700
						2217	Public Relations and Awareness	3 000 000	3 390 000	3 830 700
						223	Transport and Travel	3 500 000	3 955 000	4 469 150
						2231	Transport and Travel	3 500 000	3 955 000	4 469 150
							44460115 District Court fines paid	12 320 000	0	0
							4446011501 Payment of court fines	12 320 000	0	0
					22		Use of Goods and Services	12 320 000	0	0
						222	Professional, Research Services	12 320 000	0	0
						2221	Professional and contractual Services	12 320 000	0	0
							44460118 Cell equipments provided	4 000 000	5 000 000	5 000 000
							4446011801 Provide equipments for cell	4 000 000	5 000 000	5 000 000
					28		Other Expenditures	4 000 000	5 000 000	5 000 000
						284	Transfers to non-reporting government entities	4 000 000	5 000 000	5 000 000
						2841	Transfers to non-reporting government entities	4 000 000	5 000 000	5 000 000
							44460119 Solar energy in Mpanga sector maintained	2 000 000	3 000 000	4 000 000
							4446011901 Maintenance of Solar energy in Mpanga sector	2 000 000	3 000 000	4 000 000
					22		Use of Goods and Services	2 000 000	3 000 000	4 000 000
						224	Maintenance and Repairs and Spare Parts	2 000 000	3 000 000	4 000 000
						2241	Maintenance and Repairs	2 000 000	3 000 000	4 000 000
							44460122 Arreas on construction of cell office and poste police paid	2 000 000	3 000 000	4 000 000
							4446012201 Payment of arreas on construction of cell office and poste police	2 000 000	3 000 000	4 000 000
					28		Other Expenditures	2 000 000	3 000 000	4 000 000
						284	Transfers to non-reporting government entities	2 000 000	3 000 000	4 000 000



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							2841 Transfers to non-reporting government entities	2 000 000	3 000 000	4 000 000	
			44460123	JOC office constructed				2 000 000	3 000 000	4 000 000	
				4446012301 Provision of equipment on JOC office				2 000 000	3 000 000	4 000 000	
				23	Acquisition of fixed assets			2 000 000	3 000 000	4 000 000	
				231	Acquisition of tangible fixed assets			2 000 000	3 000 000	4 000 000	
					2313	Acquisition of Office Equipment, Furniture and Fittings		2 000 000	3 000 000	4 000 000	
			44460124	Post police office rehabilitated				5 000 000	6 000 000	7 000 000	
				4446012401 Rehabilitation of poste police office				5 000 000	6 000 000	7 000 000	
				22	Use of Goods and Services			5 000 000	6 000 000	7 000 000	
				224	Maintenance and Repairs and Spare Parts			5 000 000	6 000 000	7 000 000	
					2241	Maintenance and Repairs		5 000 000	6 000 000	7 000 000	
			44460129	Transit center constructed ,JOC office constructed				13 097 539	13 097 539	3 500 000	
				4446012901 Construction of transit center				13 097 539	13 097 539	3 500 000	
				22	Use of Goods and Services			13 097 539	13 097 539	3 500 000	
				224	Maintenance and Repairs and Spare Parts			9 597 539	9 597 539	0	
					2241	Maintenance and Repairs		9 597 539	9 597 539	0	
				227	Supplies and services			3 500 000	3 500 000	3 500 000	
					2275	Other production materials and supplies		3 500 000	3 500 000	3 500 000	
		444603	GENERAL POLICING OPERATIONS						33 023 550	36 751 612	41 529 321
			44460301	Community Security Service Coordinated				21 300 000	23 504 000	26 559 520	
				4446030102 Holding District Security Meetings				3 000 000	4 520 000	5 107 600	
				22	Use of Goods and Services			3 000 000	4 520 000	5 107 600	
				221	General expenses			3 000 000	4 520 000	5 107 600	
					2217	Public Relations and Awareness		3 000 000	4 520 000	5 107 600	
				4446030103 Management of Disaster Ralated to Insecurity Issues				1 800 000	2 034 000	2 298 420	
				22	Use of Goods and Services			1 800 000	2 034 000	2 298 420	
				227	Supplies and services			1 800 000	2 034 000	2 298 420	
					2273	Security and Social Order		1 800 000	2 034 000	2 298 420	
				4446030105 Ensure that contribution to purchase Kizimyamwoto is paid				16 500 000	16 950 000	19 153 500	
				22	Use of Goods and Services			16 500 000	16 950 000	19 153 500	



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						227	Supplies and services	16 500 000	16 950 000	19 153 500
						2273	Security and Social Order	16 500 000	16 950 000	19 153 500
			44460303	Ensure that DASSO Equiped				5 327 550	6 020 132	6 802 749
				4446030301 Provide Equipments for DASSO				5 327 550	6 020 132	6 802 749
					22		Use of Goods and Services	5 327 550	6 020 132	6 802 749
						227	Supplies and services	5 327 550	6 020 132	6 802 749
						2272	Clothing and Uniforms	5 327 550	6 020 132	6 802 749
			44460305	Ensure that new DASSOs Recruited				4 896 000	5 532 480	6 251 702
				4446030501 Organise and conduct trainings for new DASSOs				4 896 000	5 532 480	6 251 702
					22		Use of Goods and Services	4 896 000	5 532 480	6 251 702
						226	Training Costs	4 896 000	5 532 480	6 251 702
						2261	Training Costs	4 896 000	5 532 480	6 251 702
			44460306	Ensure that insecurity issues managed				1 500 000	1 695 000	1 915 350
				4446030601 Prepare and organise security meetings				1 500 000	1 695 000	1 915 350
					22		Use of Goods and Services	1 500 000	1 695 000	1 915 350
						221	General expenses	1 500 000	1 695 000	1 915 350
						2217	Public Relations and Awareness	1 500 000	1 695 000	1 915 350
4447	EDUCATION							21 500 000	2 260 000	2 553 800
	444701	PRE-PRIMARY AND PRIMARY EDUCATION						21 500 000	2 260 000	2 553 800
		44470108	18 Exam centers supervised					1 000 000	1 130 000	1 276 900
			4447010801 Organise District Evaluation Test for Primary Education (transport,communication)					1 000 000	1 130 000	1 276 900
					22		Use of Goods and Services	1 000 000	1 130 000	1 276 900
						223	Transport and Travel	1 000 000	1 130 000	1 276 900
						2231	Transport and Travel	1 000 000	1 130 000	1 276 900
		44470109	Internation day of teacher celebrated					1 500 000	1 130 000	1 276 900
			4447010901 Prepare and celebrate internation day of teachers					1 500 000	1 130 000	1 276 900
					22		Use of Goods and Services	1 500 000	1 130 000	1 276 900
						221	General expenses	1 200 000	791 000	893 830
						2217	Public Relations and Awareness	1 200 000	791 000	893 830
						229	Other Use of Goods and Services	300 000	339 000	383 070



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					2291 Other Use of Goods& Services	300 000	339 000	383 070
			44470111		Arreas on school construction and completion of construction of teachers' lodges paid	19 000 000	0	0
			4447011101		Payment of arreas on school construction	15 000 000	0	0
				28	Other Expenditures	15 000 000	0	0
				284	Transfers to non-reporting government entities	15 000 000	0	0
				2841	Transfers to non-reporting government entities	15 000 000	0	0
			4447011102		Completion of construction of teachers' lodges	4 000 000	0	0
				28	Other Expenditures	4 000 000	0	0
				284	Transfers to non-reporting government entities	4 000 000	0	0
				2841	Transfers to non-reporting government entities	4 000 000	0	0
4448	HEALTH					34 327 122	0	0
	444802				HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	16 893 442	0	0
		44480207			Health infrastructures project	16 893 442	0	0
			4448020701		completion payment on works of construction of Nyacyonga 1 health post	16 893 442	0	0
				23	Acquisition of fixed assets	16 893 442	0	0
				231	Acquisition of tangible fixed assets	16 893 442	0	0
				2311	Acquisition of Structures, Buildings	16 893 442	0	0
	444803				DISEASE CONTROL	17 433 680	0	0
		44480309			Different arreas cleaned and beautificated	14 000 000	0	0
			4448030901		Construction of nyakarambi dumpsite	7 000 000	0	0
				22	Use of Goods and Services	7 000 000	0	0
				221	General expenses	7 000 000	0	0
				2211	Office Supplies and Consumables	7 000 000	0	0
			4448030902		Greaning and beautification on Nyakarambi And Rusum boarder	7 000 000	0	0
				22	Use of Goods and Services	7 000 000	0	0
				221	General expenses	7 000 000	0	0
				2211	Office Supplies and Consumables	7 000 000	0	0
		44480310			Inspection sanitaire organised and conducted conducted	1 680 000	0	0
			4448031001		Conduct sanitary inspection	1 680 000	0	0



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					22		Use of Goods and Services	1 680 000	0	0	
					223		Transport and Travel	1 680 000	0	0	
					2231		Transport and Travel	1 680 000	0	0	
			44480311	International day of AIDS celebrated				1 753 680	0	0	
			4448031101	Preparation of celebration of internation day of Aids				1 753 680	0	0	
					22		Use of Goods and Services	1 753 680	0	0	
					221		General expenses	1 753 680	0	0	
					2217		Public Relations and Awareness	1 753 680	0	0	
4449			SOCIAL PROTECTION						88 799 000	99 222 870	118 472 843
	444902		VULNERABLE GROUPS SUPPORT						22 000 000	15 990 000	18 099 700
		44490212	Social assistance provided to extremely poor and vulnerable groups						13 000 000	14 690 000	16 599 700
		4449021204	Special health is provided to vulnerable group						13 000 000	14 690 000	16 599 700
					27		Social Benefits	13 000 000	14 690 000	16 599 700	
					272		Social Assistance Benefits	13 000 000	14 690 000	16 599 700	
					2721		Social Assistance Benefits - In Cash	13 000 000	14 690 000	16 599 700	
		44490215	Expropriation where will be general cemetery						8 000 000	0	0
		4449021501	Provision of expropriation						8 000 000	0	0
					22		Use of Goods and Services	8 000 000	0	0	
					227		Supplies and services	8 000 000	0	0	
					2273		Security and Social Order	8 000 000	0	0	
		44490216	Internation day of abasaza celebrated						1 000 000	1 300 000	1 500 000
		4449021602	Celebration of internation day of abasaza						1 000 000	1 300 000	1 500 000
					22		Use of Goods and Services	1 000 000	1 300 000	1 500 000	
					221		General expenses	600 000	800 000	900 000	
					2217		Public Relations and Awareness	600 000	800 000	900 000	
					223		Transport and Travel	400 000	500 000	600 000	
					2231		Transport and Travel	400 000	500 000	600 000	
	444903		GENOCIDE SURVIVOR SUPPORT						28 500 000	39 955 000	51 469 150
		44490301	Genocide Memorial Sites Maintained and Rehabilitated						3 500 000	3 955 000	4 469 150
		4449030101	Rehabilitation of District memorial sites						3 500 000	3 955 000	4 469 150



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					22		Use of Goods and Services	3 500 000	3 955 000	4 469 150
					224		Maintenance and Repairs and Spare Parts	3 500 000	3 955 000	4 469 150
					2241		Maintenance and Repairs	3 500 000	3 955 000	4 469 150
			44490307	Nyakarambi Memorial Sites Maintained and Rehabilitated				5 000 000	6 000 000	7 000 000
			4449030701	Rehabilitation of Nyakarambi memorial site				5 000 000	6 000 000	7 000 000
					22		Use of Goods and Services	5 000 000	6 000 000	7 000 000
					224		Maintenance and Repairs and Spare Parts	5 000 000	6 000 000	7 000 000
					2241		Maintenance and Repairs	5 000 000	6 000 000	7 000 000
			44490308	Families of vulnerable genocide survivors are resettled				20 000 000	30 000 000	40 000 000
			4449030801	Rehabilitation of houses for genocide survivors and their families				20 000 000	30 000 000	40 000 000
					23		Acquisition of fixed assets	20 000 000	30 000 000	40 000 000
					231		Acquisition of tangible fixed assets	20 000 000	30 000 000	40 000 000
					2311		Acquisition of Structures, Buildings	20 000 000	30 000 000	40 000 000
			444904	PEOPLE WITH DISABILITY SUPPORT				38 299 000	43 277 870	48 903 993
			44490402	Support to people with disabilities is provided				4 380 000	4 949 400	5 592 822
			4449040201	Student with disability in Secondary School Fees Provided				1 080 000	1 220 400	1 379 052
					27		Social Benefits	1 080 000	1 220 400	1 379 052
					272		Social Assistance Benefits	1 080 000	1 220 400	1 379 052
					2721		Social Assistance Benefits - In Cash	1 080 000	1 220 400	1 379 052
			4449040202	International PWD day celebrated				800 000	904 000	1 021 520
					22		Use of Goods and Services	800 000	904 000	1 021 520
					221		General expenses	800 000	904 000	1 021 520
					2217		Public Relations and Awareness	800 000	904 000	1 021 520
			4449040203	Sit ball team of PWDs created				2 500 000	2 825 000	3 192 250
					22		Use of Goods and Services	2 500 000	2 825 000	3 192 250
					229		Other Use of Goods and Services	2 500 000	2 825 000	3 192 250
					2291		Other Use of Goods & Services	2 500 000	2 825 000	3 192 250
			44490403	Meetings of PWD Coordinated				1 800 000	2 034 000	2 298 420
			4449040301	Provide facilities on PWD for attending meeting				1 800 000	2 034 000	2 298 420



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					22		Use of Goods and Services	1 800 000	2 034 000	2 298 420
					223		Transport and Travel	1 800 000	2 034 000	2 298 420
					2231		Transport and Travel	1 800 000	2 034 000	2 298 420
			44490404	Compliant disability ramp created				32 119 000	36 294 470	41 012 751
			4449040401	Construction of compliant disability ramp on administrative building				32 119 000	36 294 470	41 012 751
					22		Use of Goods and Services	32 119 000	36 294 470	41 012 751
					224		Maintenance and Repairs and Spare Parts	32 119 000	36 294 470	41 012 751
					2241		Maintenance and Repairs	32 119 000	36 294 470	41 012 751
4450			YOUTH, SPORT AND CULTURE					42 700 000	36 386 000	41 116 180
	445001		CULTURE PROMOTION					800 000	904 000	1 021 520
		44500105	District Itorero Equipped					800 000	904 000	1 021 520
		4450010501	Provide Equipments for District Itorero					800 000	904 000	1 021 520
					22		Use of Goods and Services	800 000	904 000	1 021 520
					221		General expenses	800 000	904 000	1 021 520
					2211		Office Supplies and Consumables	800 000	904 000	1 021 520
	445002		SPORTS AND LEISURE					41 900 000	35 482 000	40 094 660
		44500201	Sport clubs are supported					31 400 000	35 482 000	40 094 660
		4450020101	Support to SUN RISE FC					15 000 000	16 950 000	19 153 500
					22		Use of Goods and Services	15 000 000	16 950 000	19 153 500
					229		Other Use of Goods and Services	15 000 000	16 950 000	19 153 500
					2291		Other Use of Goods& Services	15 000 000	16 950 000	19 153 500
		4450020102	Support to Kirehe Volleball club					7 400 000	8 362 000	9 449 060
					22		Use of Goods and Services	7 400 000	8 362 000	9 449 060
					229		Other Use of Goods and Services	7 400 000	8 362 000	9 449 060
					2291		Other Use of Goods& Services	7 400 000	8 362 000	9 449 060
		4450020103	Support to Kirehe FC					9 000 000	10 170 000	11 492 100
					22		Use of Goods and Services	9 000 000	10 170 000	11 492 100
					229		Other Use of Goods and Services	9 000 000	10 170 000	11 492 100
					2291		Other Use of Goods& Services	9 000 000	10 170 000	11 492 100



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			44500204	Sport Clubs Supported and sport in general reinforced		10 500 000	0	0		
			4450020401	Prepare and organise intersectors football tournament		3 000 000	0	0		
				22	Use of Goods and Services	3 000 000	0	0		
				229	Other Use of Goods and Services	3 000 000	0	0		
				2291	Other Use of Goods& Services	3 000 000	0	0		
			4450020402	Prepare and organise bicycle championship		2 000 000	0	0		
				22	Use of Goods and Services	2 000 000	0	0		
				229	Other Use of Goods and Services	2 000 000	0	0		
				2291	Other Use of Goods& Services	2 000 000	0	0		
			4450020403	Prepare and organise women championship		2 000 000	0	0		
				22	Use of Goods and Services	2 000 000	0	0		
				229	Other Use of Goods and Services	2 000 000	0	0		
				2291	Other Use of Goods& Services	2 000 000	0	0		
			4450020404	Purchase of sport equipments		1 500 000	0	0		
				22	Use of Goods and Services	1 500 000	0	0		
				229	Other Use of Goods and Services	1 500 000	0	0		
				2291	Other Use of Goods& Services	1 500 000	0	0		
			4450020405	Subscription to gyne tonic		2 000 000	0	0		
				22	Use of Goods and Services	2 000 000	0	0		
				229	Other Use of Goods and Services	2 000 000	0	0		
				2291	Other Use of Goods& Services	2 000 000	0	0		
4451	PRIVATE SECTOR DEVELOPMENT					9 000 000	0	0		
	445101	BUSINESS SUPPORT				9 000 000	0	0		
		44510108	Supplementary equipments for Guest house supplied				9 000 000	0	0	
			4451010801	Provision of supplementary equipments to District Guest House				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		
				2313	Acquisition of Office Equipment, Furniture and Fittings	9 000 000	0	0		
4457	TRANSPORT					4 000 000	0	0		



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		445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			4 000 000	0	0
		44570111	Feeder roads maintained			4 000 000	0	0
			4457011101	Maintenance of Feeder roads		4 000 000	0	0
				22	Use of Goods and Services	4 000 000	0	0
				224	Maintenance and Repairs and Spare Parts	4 000 000	0	0
				2241	Maintenance and Repairs	4 000 000	0	0
05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES						48 061 956	53 970 519	54 828 265
	4449	SOCIAL PROTECTION				27 758 756	28 591 519	29 449 265
		444901	FAMILY PROTECTION AND WOMEN EMPOWERMENT			8 859 240	9 125 017	9 398 768
		44490101	Welfare of OVC Technical Officer Improved			8 859 240	9 125 017	9 398 768
			4449010101	Prepare and Pay Salary for OVC Technical Officer		8 859 240	9 125 017	9 398 768
				22	Use of Goods and Services	8 859 240	9 125 017	9 398 768
				222	Professional, Research Services	8 859 240	9 125 017	9 398 768
				2221	Professional and contractual Services	8 859 240	9 125 017	9 398 768
		444902	VULNERABLE GROUPS SUPPORT			18 899 516	19 466 502	20 050 497
		44490202	OVC Technical Officer Facilitated in Terms of Communication (GLOBAL FUND)			100 000	103 000	106 090
			4449020201	Prepare and Pay Airtime for OVC Technical Officer		100 000	103 000	106 090
				22	Use of Goods and Services	100 000	103 000	106 090
				221	General expenses	100 000	103 000	106 090
				2214	Communication Costs	100 000	103 000	106 090
		44490203	Strategic Plan OVC and GF Monitored and Evaluated by District OVC Technical Officer			4 909 567	5 056 854	5 208 560
			4449020301	Facilitate District OVC Technical Officer in Supervision of Schools		4 909 567	5 056 854	5 208 560
				22	Use of Goods and Services	4 909 567	5 056 854	5 208 560
				223	Transport and Travel	4 909 567	5 056 854	5 208 560
				2231	Transport and Travel	4 909 567	5 056 854	5 208 560
		44490207	Existing Selected nursery schools to be upgraded to the integrated Community Model ECD Centers supported			8 328 129	8 577 973	8 835 312
			4449020701	Transfer of Funds to Support ECD Centers (Equipments)		8 328 129	8 577 973	8 835 312
				23	Acquisition of fixed assets	8 328 129	8 577 973	8 835 312
				231	Acquisition of tangible fixed assets	8 328 129	8 577 973	8 835 312
				2313	Acquisition of Office Equipment, Furniture and Fittings	8 328 129	8 577 973	8 835 312



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			44490208	Effective and efficient coordination of all activities of the OVCs District Officer ensured		2 767 500	2 850 525	2 936 041
			4449020801	Management Support		2 767 500	2 850 525	2 936 041
				23	Acquisition of fixed assets	2 767 500	2 850 525	2 936 041
				231	Acquisition of tangible fixed assets	2 767 500	2 850 525	2 936 041
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 767 500	2 850 525	2 936 041
			44490209	Planning and Administration Conducted		2 794 320	2 878 150	2 964 494
			4449020901	Plan for Next Year Activities		1 687 950	1 738 589	1 790 746
				22	Use of Goods and Services	1 687 950	1 738 589	1 790 746
				221	General expenses	1 687 950	1 738 589	1 790 746
				2217	Public Relations and Awareness	1 687 950	1 738 589	1 790 746
			4449020903	Support for foster care for orphans including CHH		1 106 370	1 139 561	1 173 748
				27	Social Benefits	1 106 370	1 139 561	1 173 748
				272	Social Assistance Benefits	1 106 370	1 139 561	1 173 748
				2721	Social Assistance Benefits - In Cash	1 106 370	1 139 561	1 173 748
4457	TRANSPORT					20 303 200	25 379 000	25 379 000
	445701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				20 303 200	25 379 000	25 379 000
		44570109	Routine maintenance works of national and district roads (FER)			20 303 200	25 379 000	25 379 000
		4457010901	Maintenance works of national and Kirehe district roads			20 303 200	25 379 000	25 379 000
				22	Use of Goods and Services	20 303 200	25 379 000	25 379 000
				224	Maintenance and Repairs and Spare Parts	20 303 200	25 379 000	25 379 000
				2241	Maintenance and Repairs	20 303 200	25 379 000	25 379 000
08	EXTERNAL GRANTS					926 444 079	762 094 631	920 304 300
	4449	SOCIAL PROTECTION				176 953 294	230 039 282	259 944 389
		444902	VULNERABLE GROUPS SUPPORT			176 953 294	230 039 282	259 944 389
		44490210	Social protection project			176 953 294	230 039 282	259 944 389
			4449021005	Provision of VUP Services Direct support (Mahama, Nyarubuye, Mpanga, Nyamugali, Kigarama, Kigina, Kirehe, Nas		176 953 294	230 039 282	259 944 389
				27	Social Benefits	176 953 294	230 039 282	259 944 389
				272	Social Assistance Benefits	176 953 294	230 039 282	259 944 389
				2721	Social Assistance Benefits - In Cash	176 953 294	230 039 282	259 944 389



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4454			ENERGY			269 123 941	218 921 451	247 381 239
	445401		ENERGY ACCESS			269 123 941	218 921 451	247 381 239
		44540103	Energy and electricity provision and management project			269 123 941	218 921 451	247 381 239
			4454010308 Electricity connection in Mushikiri, Mpanga and Mahama sectors			269 123 941	218 921 451	247 381 239
				23	Acquisition of fixed assets	269 123 941	218 921 451	247 381 239
				231	Acquisition of tangible fixed assets	269 123 941	218 921 451	247 381 239
					2311 Acquisition of Structures, Buildings	269 123 941	218 921 451	247 381 239
4455			WATER AND SANITATION			303 413 550	82 650 649	93 395 234
	445501		WATER INFRASTRUCTURE			303 413 550	82 650 649	93 395 234
		44550101	Water and sanitation infrastructures project			303 413 550	82 650 649	93 395 234
			4455010107 Rehabilitation and extension of Gahezi Water Source in Gatore Sector (32 KM)			41 770 427	0	0
				23	Acquisition of fixed assets	41 770 427	0	0
				231	Acquisition of tangible fixed assets	41 770 427	0	0
					2311 Acquisition of Structures, Buildings	41 770 427	0	0
			4455010108 Rehabilitation and extension of Gahezi Water Source in Gatore Sector (32 KM)			95 829 447	0	0
				23	Acquisition of fixed assets	95 829 447	0	0
				231	Acquisition of tangible fixed assets	95 829 447	0	0
					2311 Acquisition of Structures, Buildings	95 829 447	0	0
			4455010109 Rehabilitate Gashanga water source rehabilitated to serve Kagasa & Kiyanzi cells in Nyamugali sector			102 236 254	0	0
				23	Acquisition of fixed assets	102 236 254	0	0
				231	Acquisition of tangible fixed assets	102 236 254	0	0
					2311 Acquisition of Structures, Buildings	102 236 254	0	0
			4455010110 Rehabilitation and extension of water from Muguruka water source			63 577 422	82 650 649	93 395 234
				23	Acquisition of fixed assets	63 577 422	82 650 649	93 395 234
				231	Acquisition of tangible fixed assets	63 577 422	82 650 649	93 395 234
					2311 Acquisition of Structures, Buildings	63 577 422	82 650 649	93 395 234
4457			TRANSPORT			176 953 294	230 483 249	319 583 438
	445701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			176 953 294	230 483 249	319 583 438
		44570110	Roads maintenance project			176 953 294	230 483 249	319 583 438
			4457011007 PW Rehabilitate 46 Kms of Rwanteru Nyarutunga and Birembo-Gituku roads			176 953 294	230 483 249	319 583 438



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					23	Acquisition of fixed assets		176 953 294	230 483 249	319 583 438
					231	Acquisition of tangible fixed assets		176 953 294	230 483 249	319 583 438
					2311	Acquisition of Structures, Buildings		176 953 294	230 483 249	319 583 438
								9 558 242 932	11 067 558 318	12 385 015 098