



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

40 NGOMA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE					
01 BLOCK GRANT						1 502 994 675	1 831 367 687	2 134 212 763					
	4045	ADMINISTRATIVE AND SUPPORT SERVICES				1 502 994 675	1 831 367 687	2 134 212 763					
		404504	HUMAN RESOURCES				1 502 994 675	1 831 367 687	2 134 212 763				
			40450402	All Personnel are Paid Monthly and Regulary				1 502 994 675	1 831 367 687	2 134 212 763			
				4045040201	Payment of Salaries for district employees				1 502 994 675	1 831 367 687	2 134 212 763		
					21	Compensation of Employees				1 502 994 675	1 831 367 687	2 134 212 763	
						211	Salaries in cash				1 502 994 675	1 831 367 687	2 134 212 763
						2113	Salaries in cash for Other Employees				1 502 994 675	1 831 367 687	2 134 212 763
02 EARMARKED TRANSFERS						8 021 051 339	7 662 504 579	8 462 253 717					
	4046	GOOD GOVERNANCE AND JUSTICE				297 970 903	52 615 826	287 511 083					
		404601	GOOD GOVERNANCE AND DECENTRALISATION				283 930 903	52 475 426	287 370 683				
			40460111	ICT development project				36 663 867	0	36 663 867			
				4046011101	Local Area Network (LAN) installation and Internet in all Sectors				36 663 867	0	36 663 867		
					23	Acquisition of fixed assets				36 663 867	0	36 663 867	
						231	Acquisition of tangible fixed assets				36 663 867	0	36 663 867
						2311	Acquisition of Structures, Buildings				36 663 867	0	36 663 867
			40460112	Sensitization and Awareness raising for Unity and Reconciliation				3 301 923	0	0			
				4046011201	Sensitization and Awareness raising for Unity and Reconciliation				3 301 923	0	0		
					22	Use of Goods and Services				3 301 923	0	0	
						221	General expenses				700 000	0	0
						2217	Public Relations and Awareness				700 000	0	0
						223	Transport and Travel				2 201 923	0	0
						2231	Transport and Travel				2 201 923	0	0
						229	Other Use of Goods and Services				400 000	0	0
						2291	Other Use of Goods & Services				400 000	0	0
			40460113	Effective and efficient partnership and Coordination				2 280 000	0	0			
				4046011301	Effective and efficient partnership and Coordination				2 280 000	0	0		
					22	Use of Goods and Services				2 280 000	0	0	
						221	General expenses				2 280 000	0	0
						2217	Public Relations and Awareness				2 280 000	0	0



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			40460126		Trainings for students on the culture of Ubutore	44 528 750	32 254 000	3 222
			4046012601		Conduct trainings for all students completing secondary school on the culture of Ubutore	44 528 750	32 254 000	3 222
				22	Use of Goods and Services	44 528 750	32 254 000	3 222
				221	General expenses	14 528 750	11 204 000	200
				2211	Office Supplies and Consumables	4 000 000	3 000 000	0
				2214	Communication Costs	528 750	200 000	0
				2217	Public Relations and Awareness	10 000 000	8 004 000	200
				223	Transport and Travel	9 000 000	6 000 000	22
				2231	Transport and Travel	9 000 000	6 000 000	22
				227	Supplies and services	21 000 000	15 050 000	3 000
				2271	Health and Hygiene	1 000 000	50 000	0
				2275	Other production materials and supplies	20 000 000	15 000 000	3 000
			40460129		District capacities strengthening project	197 156 363	20 221 426	250 703 594
			4046012902		Project feasibility studies	30 000 000	0	50 000 000
				22	Use of Goods and Services	30 000 000	0	50 000 000
				222	Professional, Research Services	30 000 000	0	50 000 000
				2221	Professional and contractual Services	30 000 000	0	50 000 000
			4046012903		Provide salary for Engineer LODA	12 243 559	12 221 426	12 243 559
				22	Use of Goods and Services	12 243 559	12 221 426	12 243 559
				222	Professional, Research Services	12 243 559	12 221 426	12 243 559
				2221	Professional and contractual Services	12 243 559	12 221 426	12 243 559
			4046012904		Contribution to Governance month	3 952 769	0	3 952 769
				22	Use of Goods and Services	3 952 769	0	3 952 769
				221	General expenses	900 000	0	900 000
				2217	Public Relations and Awareness	900 000	0	900 000
				223	Transport and Travel	2 152 769	0	2 152 769
				2231	Transport and Travel	2 152 769	0	2 152 769
				229	Other Use of Goods and Services	900 000	0	900 000
				2291	Other Use of Goods& Services	900 000	0	900 000
			4046012905		Business and Entrepreneurship Development	3 952 769	8 000 000	37 000 000
				22	Use of Goods and Services	3 952 769	8 000 000	37 000 000



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						221	General expenses	2 000 000	3 000 000	19 000 000
						2217	Public Relations and Awareness	2 000 000	3 000 000	19 000 000
						223	Transport and Travel	1 952 769	5 000 000	18 000 000
						2231	Transport and Travel	1 952 769	5 000 000	18 000 000
						4046012906	Provide salary for VUP staff	51 429 917	0	51 429 917
					22		Use of Goods and Services	51 429 917	0	51 429 917
						222	Professional, Research Services	51 429 917	0	51 429 917
						2221	Professional and contractual Services	51 429 917	0	51 429 917
						4046012907	Provide running cost for VUP Sectors	46 080 000	0	46 080 000
					26		Grants	46 080 000	0	46 080 000
						267	Grants To Other General Government Units	46 080 000	0	46 080 000
						2673	Grants to Subsidiary Units	46 080 000	0	46 080 000
						4046012908	Provide training for UBUDEHE	6 375 952	0	6 375 952
					22		Use of Goods and Services	2 375 952	0	2 375 952
						221	General expenses	800 000	0	800 000
						2217	Public Relations and Awareness	800 000	0	800 000
						223	Transport and Travel	1 575 952	0	1 575 952
						2231	Transport and Travel	1 575 952	0	1 575 952
					26		Grants	4 000 000	0	4 000 000
						267	Grants To Other General Government Units	4 000 000	0	4 000 000
						2673	Grants to Subsidiary Units	4 000 000	0	4 000 000
						4046012909	LODA beneficiaries, skills development and community capacity building	8 073 320	0	8 073 320
					22		Use of Goods and Services	8 073 320	0	8 073 320
						221	General expenses	5 000 000	0	5 000 000
						2217	Public Relations and Awareness	5 000 000	0	5 000 000
						223	Transport and Travel	3 073 320	0	3 073 320
						2231	Transport and Travel	3 073 320	0	3 073 320
						4046012910	Capacity Building for Cells Executive Secretaries	5 048 077	0	5 548 077
					22		Use of Goods and Services	5 048 077	0	5 548 077
						221	General expenses	2 048 077	0	2 548 077



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							2217 Public Relations and Awareness	2 048 077	0	2 548 077
						223	Transport and Travel	3 000 000	0	3 000 000
						2231	Transport and Travel	3 000 000	0	3 000 000
						4046012911	Projects operations and maintenance	30 000 000	0	30 000 000
						23	Acquisition of fixed assets	30 000 000	0	30 000 000
						231	Acquisition of tangible fixed assets	30 000 000	0	30 000 000
						2311	Acquisition of Structures, Buildings	30 000 000	0	30 000 000
						404602	HUMAN RIGHTS AND JUDICIARY SUPPORT	14 040 000	140 400	140 400
						40460204	Health Insurance for Abunzi	14 040 000	140 400	140 400
						4046020401	Health Insurance for Abunzi	14 040 000	140 400	140 400
						27	Social Benefits	14 040 000	140 400	140 400
						272	Social Assistance Benefits	14 040 000	140 400	140 400
						2721	Social Assistance Benefits - In Cash	14 040 000	140 400	140 400
						4047	EDUCATION	3 565 118 365	3 472 791 815	3 732 180 955
						404701	PRE-PRIMARY AND PRIMARY EDUCATION	1 642 165 890	1 628 012 853	1 738 965 853
						40470101	All public and government-aided primary teachers paid	1 232 946 902	1 332 946 902	1 432 946 902
						4047010102	Pay salary	1 232 946 902	1 332 946 902	1 432 946 902
						21	Compensation of Employees	1 232 946 902	1 332 946 902	1 432 946 902
						211	Salaries in cash	1 232 946 902	1 332 946 902	1 432 946 902
						2113	Salaries in cash for Other Employees	1 232 946 902	1 332 946 902	1 432 946 902
						40470102	Capitation grant for all public and government-aided primary students paid	379 934 302	280 668 951	300 668 951
						4047010201	Pay capitation grant	379 934 302	280 668 951	300 668 951
						26	Grants	379 934 302	280 668 951	300 668 951
						267	Grants To Other General Government Units	379 934 302	280 668 951	300 668 951
						2673	Grants to Subsidiary Units	379 934 302	280 668 951	300 668 951
						40470103	Early Childhood Development (ECD) centers Model established and supported	13 946 835	5 000 000	0
						4047010301	Support ECD model centers by giving equipment and materials	13 946 835	5 000 000	0
						26	Grants	13 946 835	5 000 000	0
						267	Grants To Other General Government Units	13 946 835	5 000 000	0
						2673	Grants to Subsidiary Units	13 946 835	5 000 000	0



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			40470105	P6 Exams Centers Supervised		7 085 926	5 300 000	5 350 000
			4047010501	Supervise exams centers		7 085 926	5 300 000	5 350 000
				22	Use of Goods and Services	7 085 926	5 300 000	5 350 000
				222	Professional, Research Services	7 085 926	5 300 000	5 350 000
				2221	Professional and contractual Services	7 085 926	5 300 000	5 350 000
			40470106	Textbooks Transport paid		1 053 510	2 097 000	0
			4047010601	Pay transport		1 053 510	2 097 000	0
				22	Use of Goods and Services	500 000	97 000	0
				223	Transport and Travel	500 000	97 000	0
				2231	Transport and Travel	500 000	97 000	0
				26	Grants	553 510	2 000 000	0
				267	Grants To Other General Government Units	553 510	2 000 000	0
				2673	Grants to Subsidiary Units	553 510	2 000 000	0
			40470108	Primary District Education Funds for vulnerable children supported		2 495 775	2 000 000	0
			4047010801	Support the District Education Funds		2 495 775	2 000 000	0
				26	Grants	2 495 775	2 000 000	0
				267	Grants To Other General Government Units	2 495 775	2 000 000	0
				2673	Grants to Subsidiary Units	2 495 775	2 000 000	0
			40470109	Monitoring & Evaluation		4 702 640	0	0
			4047010901	Monitoring & Evaluation		4 702 640	0	0
				22	Use of Goods and Services	4 702 640	0	0
				223	Transport and Travel	4 702 640	0	0
				2231	Transport and Travel	4 702 640	0	0
	404702	SECONDARY EDUCATION				1 918 790 875	1 844 778 962	1 993 215 102
			40470201	All public and government-aided Secondary teachers paid		1 226 534 485	1 693 229 657	1 821 663 797
			4047020102	Pay teachers` salary		1 226 534 485	1 693 229 657	1 821 663 797
				21	Compensation of Employees	1 226 534 485	1 693 229 657	1 821 663 797
				211	Salaries in cash	1 226 534 485	1 693 229 657	1 821 663 797
				2113	Salaries in cash for Other Employees	1 226 534 485	1 693 229 657	1 821 663 797



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			40470202	Capitation grant for all public and government-aided Secondary students paid		143 008 036	0	0
			4047020202	Pay capitation grant to schools		143 008 036	0	0
				26	Grants	143 008 036	0	0
				267	Grants To Other General Government Units	143 008 036	0	0
				2673	Grants to Subsidiary Units	143 008 036	0	0
			40470203	School feeding paid to school		232 231 447	0	0
			4047020301	Pay school feeding		232 231 447	0	0
				26	Grants	232 231 447	0	0
				267	Grants To Other General Government Units	232 231 447	0	0
				2673	Grants to Subsidiary Units	232 231 447	0	0
			40470204	Hygenic and conducive learning environment for girls in schools strengthened		13 172 133	0	0
			4047020401	Support Girls Education program		13 172 133	0	0
				26	Grants	13 172 133	0	0
				267	Grants To Other General Government Units	13 172 133	0	0
				2673	Grants to Subsidiary Units	13 172 133	0	0
			40470205	S3-S6 exam Centers Supervised		14 652 469	153 000	155 000
			4047020501	Supervise exam centers		14 652 469	153 000	155 000
				22	Use of Goods and Services	14 652 469	153 000	155 000
				222	Professional, Research Services	14 652 469	153 000	155 000
				2221	Professional and contractual Services	14 652 469	153 000	155 000
			40470210	Education infrastructures project		289 192 305	151 396 305	171 396 305
			4047021003	Construction of 38 classrooms and 72 toilettes in 12YBE programme		151 396 305	151 396 305	171 396 305
				23	Acquisition of fixed assets	151 396 305	151 396 305	171 396 305
				231	Acquisition of tangible fixed assets	151 396 305	151 396 305	171 396 305
				2311	Acquisition of Structures, Buildings	151 396 305	151 396 305	171 396 305
			4047021004	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		105 570 000	0	0
				23	Acquisition of fixed assets	105 570 000	0	0
				231	Acquisition of tangible fixed assets	105 570 000	0	0
				2311	Acquisition of Structures, Buildings	105 570 000	0	0
			4047021005	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine		9 000 000	0	0



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					23		Acquisition of fixed assets	9 000 000	0	0
					231		Acquisition of tangible fixed assets	9 000 000	0	0
					2311		Acquisition of Structures, Buildings	9 000 000	0	0
				4047021006			Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	23 226 000	0	0
					23		Acquisition of fixed assets	23 226 000	0	0
					231		Acquisition of tangible fixed assets	23 226 000	0	0
					2311		Acquisition of Structures, Buildings	23 226 000	0	0
	404703						TERTIARY AND NON-FORMAL EDUCATION	4 161 600	0	0
		40470301					Instructors received incentives	4 161 600	0	0
			4047030101				Support the instructors	4 161 600	0	0
					26		Grants	4 161 600	0	0
					267		Grants To Other General Government Units	4 161 600	0	0
					2673		Grants to Subsidiary Units	4 161 600	0	0
4048							HEALTH	945 152 810	916 178 805	1 014 741 337
	404801						HEALTH STAFF MANAGEMENT	829 171 236	766 132 362	826 132 361
		40480101					Remuneration paid at time	796 217 018	766 132 362	826 132 361
			4048010101				Prepare health staff salary	796 217 018	766 132 362	826 132 361
					21		Compensation of Employees	796 217 018	766 132 362	826 132 361
					211		Salaries in cash	796 217 018	766 132 362	826 132 361
					2113		Salaries in cash for Other Employees	796 217 018	766 132 362	826 132 361
		40480121					Organization and regulation of Mutuelles Insurance System ensured	32 954 218	0	0
			4048012101				Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	32 954 218	0	0
					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
	404802						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	77 961 600	110 602 667	149 165 200
		40480203					Health infrastructures management project	53 961 600	85 666 667	125 161 600
			4048020301				Rehabilitation and extension of Rubona Health Posts	23 961 600	0	23 961 600
					23		Acquisition of fixed assets	23 961 600	0	23 961 600
					231		Acquisition of tangible fixed assets	23 961 600	0	23 961 600



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							2311 Acquisition of Structures, Buildings	23 961 600	0	23 961 600
							4048020302 Rehabilitation of Rukumbeli health center	30 000 000	85 666 667	101 200 000
					23		Acquisition of fixed assets	30 000 000	85 666 667	101 200 000
						231	Acquisition of tangible fixed assets	30 000 000	85 666 667	101 200 000
						2311	Acquisition of Structures, Buildings	30 000 000	85 666 667	101 200 000
							40480204 Maintenance of infrastructure & equipments	24 000 000	24 936 000	24 003 600
							4048020401 Maintenance of infrastructure & equipments	24 000 000	24 936 000	24 003 600
					22		Use of Goods and Services	24 000 000	24 936 000	24 003 600
						224	Maintenance and Repairs and Spare Parts	24 000 000	24 936 000	24 003 600
						2241	Maintenance and Repairs	24 000 000	24 936 000	24 003 600
							404803 DISEASE CONTROL	38 019 974	39 443 776	39 443 776
							40480320 All CHW cooperatives are given performance incentives	38 019 974	39 443 776	39 443 776
							4048032001 Give performance incentives to CHW cooperatives	38 019 974	39 443 776	39 443 776
					26		Grants	38 019 974	39 443 776	39 443 776
						267	Grants To Other General Government Units	38 019 974	39 443 776	39 443 776
						2673	Grants to Subsidiary Units	38 019 974	39 443 776	39 443 776
							4049 SOCIAL PROTECTION	773 559 515	654 845 278	694 470 363
							404901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	26 742 265	18 927 915	7 553 000
							40490104 Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who :	2 500 000	0	0
							4049010401 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and	2 500 000	0	0
					22		Use of Goods and Services	1 000 000	0	0
						223	Transport and Travel	1 000 000	0	0
						2231	Transport and Travel	1 000 000	0	0
					27		Social Benefits	1 500 000	0	0
						272	Social Assistance Benefits	1 500 000	0	0
						2721	Social Assistance Benefits - In Cash	1 500 000	0	0
							40490113 Childrens forums are operationalized	4 190 000	0	0
							4049011301 Childrens forums are operationalized	3 665 000	0	0
					22		Use of Goods and Services	3 665 000	0	0
						223	Transport and Travel	3 665 000	0	0



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					2231 Transport and Travel	3 665 000	0	0
					4049011302 To train elected children forums committees on their responsibilities	525 000	0	0
				22	Use of Goods and Services	525 000	0	0
					226 Training Costs	525 000	0	0
					2261 Training Costs	525 000	0	0
			40490114		Social workers and psychologists are facilitated	12 943 500	18 927 915	7 553 000
					4049011401 To provide facilitation for Social workers and psychologists	8 281 500	18 927 915	7 553 000
				22	Use of Goods and Services	8 281 500	18 927 915	7 553 000
					223 Transport and Travel	8 281 500	18 927 915	7 553 000
					2231 Transport and Travel	8 281 500	18 927 915	7 553 000
					4049011402 To provide family reintegration package for children from orphanages into families	4 662 000	0	0
				27	Social Benefits	4 662 000	0	0
					272 Social Assistance Benefits	4 662 000	0	0
					2721 Social Assistance Benefits - In Cash	4 662 000	0	0
			40490115		Coordination mechanisms are ensured and operational	180 000	0	0
					4049011501 Coordination mechanisms are ensured and operational	180 000	0	0
				22	Use of Goods and Services	180 000	0	0
					223 Transport and Travel	180 000	0	0
					2231 Transport and Travel	180 000	0	0
			40490126		The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors	3 184 727	0	0
					4049012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	3 184 727	0	0
				22	Use of Goods and Services	3 184 727	0	0
					221 General expenses	3 184 727	0	0
					2217 Public Relations and Awareness	3 184 727	0	0
			40490133		Umugoroba w'ababyeyi" operationalized	1 514 423	0	0
					4049013301 Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif	1 514 423	0	0
				26	Grants	1 514 423	0	0
					267 Grants To Other General Government Units	1 514 423	0	0
					2673 Grants to Subsidiary Units	1 514 423	0	0



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			40490134		International women day celebrated	2 229 615	0	0
			4049013401		International women day celebrated	2 229 615	0	0
				22	Use of Goods and Services	2 229 615	0	0
				221	General expenses	2 229 615	0	0
				2217	Public Relations and Awareness	2 229 615	0	0
	404902				VULNERABLE GROUPS SUPPORT	491 122 650	351 222 763	371 222 763
			40490208		Social protection project	444 326 213	351 222 763	371 222 763
			4049020801		1. Provision of VUP financial services-credit	113 103 450	0	0
				26	Grants	113 103 450	0	0
				267	Grants To Other General Government Units	113 103 450	0	0
				2673	Grants to Subsidiary Units	113 103 450	0	0
			4049020802		2. Provision of VUP Services Direct support	187 763 843	187 763 843	187 763 843
				26	Grants	187 763 843	187 763 843	187 763 843
				267	Grants To Other General Government Units	187 763 843	187 763 843	187 763 843
				2673	Grants to Subsidiary Units	187 763 843	187 763 843	187 763 843
			4049020803		Ubudehe Project	143 458 920	163 458 920	183 458 920
				26	Grants	143 458 920	163 458 920	183 458 920
				267	Grants To Other General Government Units	143 458 920	163 458 920	183 458 920
				2673	Grants to Subsidiary Units	143 458 920	163 458 920	183 458 920
			40490212		Support to Extrem poors and vulnerable groups	43 836 558	0	0
			4049021201		Support to Extrem poors and vulnerable groups	43 836 558	0	0
				26	Grants	43 836 558	0	0
				267	Grants To Other General Government Units	43 836 558	0	0
				2673	Grants to Subsidiary Units	43 836 558	0	0
			40490213		Support to historically marginalised people's children in TVET	2 959 879	0	0
			4049021301		Support to historically marginalised people's children in TVET	2 959 879	0	0
				23	Acquisition of fixed assets	2 959 879	0	0
				231	Acquisition of tangible fixed assets	2 959 879	0	0
				2315	Acquisition of Other Machinery and Equipment	2 959 879	0	0
	404903				GENOCIDE SURVIVOR SUPPORT	253 194 600	284 194 600	315 194 600



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
			40490302	21,039 vulnerable genocide survivors are provided direct support		84 690 000	94 690 000	104 690 000	
			4049030201	Provide direct support to 21,039 vulnerable genocide survivors		84 690 000	94 690 000	104 690 000	
				27 Social Benefits		84 690 000	94 690 000	104 690 000	
				272 Social Assistance Benefits		84 690 000	94 690 000	104 690 000	
				2721 Social Assistance Benefits - In Cash		84 690 000	94 690 000	104 690 000	
			40490306	Pay school fees for secondary school students		36 144 600	46 144 600	56 144 600	
			4049030601	Pay school fees for secondary school students		36 144 600	46 144 600	56 144 600	
				27 Social Benefits		36 144 600	46 144 600	56 144 600	
				272 Social Assistance Benefits		36 144 600	46 144 600	56 144 600	
				2721 Social Assistance Benefits - In Cash		36 144 600	46 144 600	56 144 600	
			40490307	Provide special direct support to vulnerable genocide survivors (Incike)		16 200 000	17 200 000	18 200 000	
			4049030701	Provide special direct support to vulnerable genocide survivors (Incike)		16 200 000	17 200 000	18 200 000	
				26 Grants		16 200 000	17 200 000	18 200 000	
				267 Grants To Other General Government Units		16 200 000	17 200 000	18 200 000	
				2673 Grants to Subsidiary Units		16 200 000	17 200 000	18 200 000	
			40490308	Houses are constructed or rehabilitated		116 160 000	126 160 000	136 160 000	
			4049030801	Houses are constructed or rehabilitated		116 160 000	126 160 000	136 160 000	
				26 Grants		116 160 000	126 160 000	136 160 000	
				267 Grants To Other General Government Units		116 160 000	126 160 000	136 160 000	
				2673 Grants to Subsidiary Units		116 160 000	126 160 000	136 160 000	
		404904	PEOPLE WITH DISABILITY SUPPORT				2 500 000	500 000	500 000
			40490401	1 Cooperative initiated by PWDs supported in priority district		2 000 000	500 000	500 000	
			4049040101	Acquisition of equipment for cooperative and other related costs		2 000 000	500 000	500 000	
				26 Grants		2 000 000	500 000	500 000	
				267 Grants To Other General Government Units		2 000 000	500 000	500 000	
				2673 Grants to Subsidiary Units		2 000 000	500 000	500 000	
			40490402	Sports of PwDs promoted		500 000	0	0	
			4049040201	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	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2291 Other Use of Goods& Services	500 000	0	0
4050						YOUTH, SPORT AND CULTURE	26 234 984	700 254	0
	405001					CULTURE PROMOTION	2 634 984	700 254	0
		40500120				Cultural and Arts activities are promoted at the district level	2 634 984	700 254	0
			4050012001			Support cultural activities	2 634 984	700 254	0
				22		Use of Goods and Services	2 634 984	700 254	0
					221	General expenses	500 000	500 000	0
					2217	Public Relations and Awareness	500 000	500 000	0
					222	Professional, Research Services	600 000	200 000	0
					2221	Professional and contractual Services	600 000	200 000	0
					223	Transport and Travel	1 534 984	254	0
					2231	Transport and Travel	1 534 984	254	0
	405003					YOUTH PROTECTION AND PROMOTION	23 600 000	0	0
		40500303				National Employment Program (NEP) projects	13 000 000	0	0
			4050030303			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
			4050030304			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
		40500304				Information/services and TV access increased	6 600 000	0	0
			4050030401			To develop information and communication technology (Knowledge Hubs)	6 600 000	0	0
				22		Use of Goods and Services	6 600 000	0	0
					222	Professional, Research Services	6 600 000	0	0
					2221	Professional and contractual Services	6 600 000	0	0
		40500305				Inkomezamihigo functioning strengthened	4 000 000	0	0



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					4050030501 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
					4050030502 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
4051					PRIVATE SECTOR DEVELOPMENT	532 438 063	973 153 985	856 725 566
	405101				BUSINESS SUPPORT	532 438 063	973 153 985	856 725 566
		40510107			Market oriented infrastructures project	532 438 063	973 153 985	856 725 566
			4051010704		Construction of Integrated Craft Production Centre in the District (AGAKIRO), Phase I in Kibungo Sector	132 438 063	0	0
				23	Acquisition of fixed assets	132 438 063	0	0
				231	Acquisition of tangible fixed assets	132 438 063	0	0
				2311	Acquisition of Structures, Buildings	132 438 063	0	0
			4051010707		Construction of Ngoma Hotel (90%)	400 000 000	973 153 985	856 725 566
				23	Acquisition of fixed assets	400 000 000	973 153 985	856 725 566
				231	Acquisition of tangible fixed assets	400 000 000	973 153 985	856 725 566
				2311	Acquisition of Structures, Buildings	400 000 000	973 153 985	856 725 566
4052					AGRICULTURE	168 621 799	3 000 000	169 121 799
	405201				SUSTAINABLE CROP PRODUCTION	112 404 467	3 000 000	112 904 467
		40520103			Agricultural production systems development project	112 404 467	3 000 000	112 904 467
			4052010304		Farmers organisation and capacity building of producers project	13 410 682	3 000 000	20 344 192
				22	Use of Goods and Services	9 910 682	3 000 000	16 844 192
				221	General expenses	3 480 741	0	3 480 741
				2217	Public Relations and Awareness	3 480 741	0	3 480 741
				223	Transport and Travel	6 429 941	3 000 000	13 363 451
				2231	Transport and Travel	6 429 941	3 000 000	13 363 451
				26	Grants	3 500 000	0	3 500 000
				267	Grants To Other General Government Units	3 500 000	0	3 500 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2673 Grants to Subsidiary Units	3 500 000	0	3 500 000
							4052010307 PW/VUP : Radical Terrassing in Mugesera sector (20 ha)	40 000 000	0	40 000 000
					23		Acquisition of fixed assets	40 000 000	0	40 000 000
						234	Acquisition of Non Produced Assets	40 000 000	0	40 000 000
						2341	Land	40 000 000	0	40 000 000
							4052010308 Creation of Fruit and Vegetable Production Model Center in Mugesera	26 761 357	0	26 761 357
					23		Acquisition of fixed assets	26 761 357	0	26 761 357
						231	Acquisition of tangible fixed assets	26 761 357	0	26 761 357
						2316	Acquisition of Cultivated Assets	26 761 357	0	26 761 357
							4052010309 Construction of rice drying grounds facilities in Murama and Rukira Sector	25 798 918	0	25 798 918
					23		Acquisition of fixed assets	25 798 918	0	25 798 918
						231	Acquisition of tangible fixed assets	25 798 918	0	25 798 918
						2311	Acquisition of Structures, Buildings	25 798 918	0	25 798 918
							4052010310 Farmers organisations and capacity building of water use organization	6 433 510	0	0
					22		Use of Goods and Services	6 433 510	0	0
						223	Transport and Travel	6 433 510	0	0
						2231	Transport and Travel	6 433 510	0	0
	405202						SUSTAINABLE LIVESTOCK PRODUCTION	56 217 332	0	56 217 332
		40520202					Livestock development project	56 217 332	0	56 217 332
			4052020201				Livestock support project	21 055 944	0	21 055 944
					22		Use of Goods and Services	21 055 944	0	21 055 944
						223	Transport and Travel	2 545 010	0	2 545 010
						2231	Transport and Travel	2 545 010	0	2 545 010
						227	Supplies and services	18 510 934	0	18 510 934
						2274	Veterinary and Agricultural Supplies	18 510 934	0	18 510 934
							4052020203 Assistance to vulnerable Group (Girinka Program)	35 161 388	0	35 161 388
					27		Social Benefits	35 161 388	0	35 161 388
						272	Social Assistance Benefits	35 161 388	0	35 161 388
						2722	Social Assistance Benefits - In Kind	35 161 388	0	35 161 388



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4053			ENVIRONMENT AND NATURAL RESOURCES			55 081 593	0	55 081 593
	405301		FORESTRY RESOURCES MANAGEMENT			55 081 593	0	55 081 593
		40530104	Natural resources sustainable management project			55 081 593	0	55 081 593
			4053010401	Forest management and trees planting		47 329 401	0	47 329 401
				23	Acquisition of fixed assets	47 329 401	0	47 329 401
				231	Acquisition of tangible fixed assets	47 329 401	0	47 329 401
				2316	Acquisition of Cultivated Assets	47 329 401	0	47 329 401
			4053010403	Provide salary for NAFA staff		7 752 192	0	7 752 192
				22	Use of Goods and Services	7 752 192	0	7 752 192
				222	Professional, Research Services	7 752 192	0	7 752 192
				2221	Professional and contractual Services	7 752 192	0	7 752 192
4054			ENERGY			65 432 464	42 000 000	105 000 000
	405402		ENERGY SOURCE DIVERSIFICATION			65 432 464	42 000 000	105 000 000
		40540201	IMPROVE BIOMASS USE EFFICIENCY			42 000 000	42 000 000	42 000 000
			4054020101	Subsidizing construction of domestic biogas plants		42 000 000	42 000 000	42 000 000
				23	Acquisition of fixed assets	42 000 000	42 000 000	42 000 000
				231	Acquisition of tangible fixed assets	42 000 000	42 000 000	42 000 000
				2311	Acquisition of Structures, Buildings	42 000 000	42 000 000	42 000 000
			40540202	Energy development and electricity provision project		23 432 464	0	63 000 000
			4054020201	Electrification of Rebezo to ruhinga		23 432 464	0	63 000 000
				23	Acquisition of fixed assets	23 432 464	0	63 000 000
				231	Acquisition of tangible fixed assets	23 432 464	0	63 000 000
				2311	Acquisition of Structures, Buildings	23 432 464	0	63 000 000
4055			WATER AND SANITATION			189 474 997	190 212 473	145 465 176
	405501		WATER INFRASTRUCTURE			189 474 997	190 212 473	145 465 176
		40550104	Water and sanitation infrastructures project			189 474 997	190 212 473	145 465 176
			4055010407	PW / VUP : Construction of Nyamuganda Water pipeline supplying mvumba - sakara		144 212 473	144 212 473	144 212 473
				23	Acquisition of fixed assets	144 212 473	144 212 473	144 212 473
				231	Acquisition of tangible fixed assets	144 212 473	144 212 473	144 212 473
				2311	Acquisition of Structures, Buildings	144 212 473	144 212 473	144 212 473



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							4055010408 PW / VUP : Karemba water pipeline to Nyamirambo cell (7.5km)	45 262 524	46 000 000	1 252 703
					23		Acquisition of fixed assets	45 262 524	46 000 000	1 252 703
						231	Acquisition of tangible fixed assets	45 262 524	46 000 000	1 252 703
						2311	Acquisition of Structures, Buildings	45 262 524	46 000 000	1 252 703
4056							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	44 959 703	0	44 949 702
	405602						HOUSING AND SETTLEMENT PROMOTION	44 959 703	0	44 949 702
		40560201					Urban and rural settlement project	44 959 703	0	44 949 702
			4056020102				Rehabilitation of feeder roads in Gahima settlement site (5 Km)	44 959 703	0	44 949 702
					23		Acquisition of fixed assets	44 959 703	0	44 949 702
						231	Acquisition of tangible fixed assets	44 959 703	0	44 949 702
						2311	Acquisition of Structures, Buildings	44 959 703	0	44 949 702
4057							TRANSPORT	1 357 006 143	1 357 006 143	1 357 006 143
	405701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 357 006 143	1 357 006 143	1 357 006 143
		40570107					Roads infrastructures project	1 071 475 120	1 357 006 143	1 357 006 143
			4057010705				Rehabilitation of 38 km of feeder roads (Karemba-Zaza-Mugesera and Sake -Jarama)	701 025 241	701 025 241	701 025 241
					23		Acquisition of fixed assets	701 025 241	701 025 241	701 025 241
						231	Acquisition of tangible fixed assets	701 025 241	701 025 241	701 025 241
						2311	Acquisition of Structures, Buildings	701 025 241	701 025 241	701 025 241
			4057010706				Rehabilitate feeder road Remera-Gasetsa (12 km) and Rebezo-Sakara-Muzingira (24 Km)	320 449 879	605 980 902	605 980 902
					23		Acquisition of fixed assets	320 449 879	605 980 902	605 980 902
						231	Acquisition of tangible fixed assets	320 449 879	605 980 902	605 980 902
						2311	Acquisition of Structures, Buildings	320 449 879	605 980 902	605 980 902
			4057010707				PW / VUP : Mutenderi Road creation in model villages of 10Km	50 000 000	50 000 000	50 000 000
					23		Acquisition of fixed assets	50 000 000	50 000 000	50 000 000
						231	Acquisition of tangible fixed assets	50 000 000	50 000 000	50 000 000
						2311	Acquisition of Structures, Buildings	50 000 000	50 000 000	50 000 000
		40570108					Roads maintainance project	285 531 023	0	0
			4057010802				Maintenance of Kibungo-Ramiro road	285 531 023	0	0
					23		Acquisition of fixed assets	285 531 023	0	0
						231	Acquisition of tangible fixed assets	285 531 023	0	0



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							2311 Acquisition of Structures, Buildings	285 531 023	0	0			
03 OWN REVENUES								1 201 692 171	1 217 191 107	1 201 890 907			
	4045	ADMINISTRATIVE AND SUPPORT SERVICES						867 658 304	891 030 224	874 730 024			
		404501	MANAGEMENT SUPPORT						658 528 304	681 600 224	665 300 024		
			40450102	Provide all equipments,allowences, meals, communications and others needs for daily district activities						511 362 396	561 582 396	545 282 196	
				4045010201	Provide office equipments (Fourniture de Bureaux)						31 080 000	41 300 000	44 000 000
					22	Use of Goods and Services		20 200 000	21 300 000	22 000 000			
					221	General expenses		20 200 000	21 300 000	22 000 000			
						2211	Office Supplies and Consumables	20 200 000	21 300 000	22 000 000			
					23	Acquisition of fixed assets		10 880 000	20 000 000	22 000 000			
					231	Acquisition of tangible fixed assets		10 880 000	20 000 000	22 000 000			
						2313	Acquisition of Office Equipment, Furniture and Fittings	10 880 000	20 000 000	22 000 000			
						4045010202	Organise meeting and Special Assembly	35 714 200	35 714 200	35 714 200			
					22	Use of Goods and Services		35 714 200	35 714 200	35 714 200			
					221	General expenses		35 714 200	35 714 200	35 714 200			
						2217	Public Relations and Awareness	35 714 200	35 714 200	35 714 200			
						4045010203	Provide transport and other related allowances to District employees	300 842 812	340 842 812	350 842 812			
					22	Use of Goods and Services		300 842 812	340 842 812	350 842 812			
					223	Transport and Travel		300 842 812	340 842 812	350 842 812			
						2231	Transport and Travel	300 842 812	340 842 812	350 842 812			
						4045010204	Pay Communication for district Staff	19 245 141	19 245 141	19 245 141			
					22	Use of Goods and Services		19 245 141	19 245 141	19 245 141			
					221	General expenses		19 245 141	19 245 141	19 245 141			
						2214	Communication Costs	19 245 141	19 245 141	19 245 141			
						4045010205	Pay Electricity and water bills consume by District	6 701 923	6 701 923	6 701 923			
					22	Use of Goods and Services		6 701 923	6 701 923	6 701 923			
					221	General expenses		6 701 923	6 701 923	6 701 923			
						2212	Water and Energy	6 701 923	6 701 923	6 701 923			
						4045010206	Provide Transport and other related allowaces to District Concl	19 104 320	19 104 320	19 104 320			



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					22		Use of Goods and Services	19 104 320	19 104 320	19 104 320
					221		General expenses	5 515 320	5 515 320	5 515 320
					2217		Public Relations and Awareness	5 515 320	5 515 320	5 515 320
					223		Transport and Travel	13 589 000	13 589 000	13 589 000
					2231		Transport and Travel	13 589 000	13 589 000	13 589 000
					4045010208		Maintain and protect District equipment and Assets	16 851 200	16 851 200	16 851 000
					22		Use of Goods and Services	10 400 000	10 400 000	10 400 000
					224		Maintenance and Repairs and Spare Parts	10 400 000	10 400 000	10 400 000
					2241		Maintenance and Repairs	9 600 000	9 600 000	9 600 000
					2242		Spare Parts	800 000	800 000	800 000
					28		Other Expenditures	6 451 200	6 451 200	6 451 000
					289		Premiums , Fees And Claims	6 451 200	6 451 200	6 451 000
					2891		Premiums , Fees And Current Claims	6 451 200	6 451 200	6 451 000
					4045010209		Provide Refreshment	6 508 800	6 508 800	6 508 800
					22		Use of Goods and Services	6 508 800	6 508 800	6 508 800
					221		General expenses	6 508 800	6 508 800	6 508 800
					2211		Office Supplies and Consumables	6 508 800	6 508 800	6 508 800
					4045010210		Maintain & Repair monument and sites	1 500 000	1 500 000	1 500 000
					22		Use of Goods and Services	1 500 000	1 500 000	1 500 000
					224		Maintenance and Repairs and Spare Parts	1 500 000	1 500 000	1 500 000
					2241		Maintenance and Repairs	1 500 000	1 500 000	1 500 000
					4045010211		Provide social security Order	1 820 000	1 820 000	1 820 000
					22		Use of Goods and Services	1 820 000	1 820 000	1 820 000
					227		Supplies and services	1 820 000	1 820 000	1 820 000
					2273		Security and Social Order	1 820 000	1 820 000	1 820 000
					4045010217		Insurance of District building office	1 500 000	1 500 000	1 500 000
					28		Other Expenditures	1 500 000	1 500 000	1 500 000
					289		Premiums , Fees And Claims	1 500 000	1 500 000	1 500 000
					2891		Premiums , Fees And Current Claims	1 500 000	1 500 000	1 500 000
					4045010220		Provide maintenance of public places and facilities	8 000 000	8 000 000	8 000 000



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					22		Use of Goods and Services	8 000 000	8 000 000	8 000 000
					224		Maintenance and Repairs and Spare Parts	8 000 000	8 000 000	8 000 000
					2241		Maintenance and Repairs	8 000 000	8 000 000	8 000 000
				4045010221			Provide needs for comemoration of genocide	2 200 000	2 200 000	2 200 000
					22		Use of Goods and Services	2 200 000	2 200 000	2 200 000
					221		General expenses	2 200 000	2 200 000	2 200 000
					2217		Public Relations and Awareness	2 200 000	2 200 000	2 200 000
				4045010222			Provide transfer to mutendeli school, teacher hostel, and mutual for village leaders	36 126 000	36 126 000	7 126 000
					26		Grants	29 000 000	29 000 000	0
					267		Grants To Other General Government Units	29 000 000	29 000 000	0
					2673		Grants to Subsidiary Units	29 000 000	29 000 000	0
					27		Social Benefits	7 126 000	7 126 000	7 126 000
					272		Social Assistance Benefits	7 126 000	7 126 000	7 126 000
					2721		Social Assistance Benefits - In Cash	7 126 000	7 126 000	7 126 000
				4045010224			Provide CUG for staff and local village	11 752 000	11 752 000	11 752 000
					22		Use of Goods and Services	11 752 000	11 752 000	11 752 000
					221		General expenses	11 752 000	11 752 000	11 752 000
					2214		Communication Costs	11 752 000	11 752 000	11 752 000
				4045010226			Provide maintenance and repair for District building	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
				4045010227			Provide communication for District council members	5 916 000	5 916 000	5 916 000
					22		Use of Goods and Services	5 916 000	5 916 000	5 916 000
					221		General expenses	5 916 000	5 916 000	5 916 000
					2214		Communication Costs	5 916 000	5 916 000	5 916 000
				40450103			Operation cost are paid at Gashanda Sector	8 572 702	8 572 702	8 572 702
				4045010301			Provide Insurance to employee and meals for meeting organize by Sector	8 572 702	8 572 702	8 572 702
					26		Grants	8 572 702	8 572 702	8 572 702



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						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450104	Operation cost are paid at Kazo Sector				8 572 702	8 572 702	8 572 702
				4045010401	Provide equipment			8 572 702	8 572 702	8 572 702
					26	Grants		8 572 702	8 572 702	8 572 702
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450105	Operation cost are paid at Rukira Sector				8 572 702	8 572 702	8 572 702
				4045010508	Provide office equipment & ICT Equipments			8 572 702	8 572 702	8 572 702
					26	Grants		8 572 702	8 572 702	8 572 702
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450106	Operation cost are paid at Rukumberi Sector				8 572 702	8 572 702	8 572 702
				4045010602	Provide equipment			8 572 702	8 572 702	8 572 702
					26	Grants		8 572 702	8 572 702	8 572 702
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450107	OPERATION COST ARE PAID AT RURENGE SECTOR				8 572 702	8 572 702	8 572 702
				4045010703	Provide equipment			8 572 702	8 572 702	8 572 702
					26	Grants		8 572 702	8 572 702	8 572 702
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450108	OPERATION COST ARE PAID AT SAKE SECTOR				8 572 702	8 572 702	8 572 702
				4045010801	Provide office equipments			8 572 702	8 572 702	8 572 702
					26	Grants		8 572 702	8 572 702	8 572 702
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450109	OPERATION SECTOR ARE PAID AT MUTENDERI SECTOR				8 572 702	8 572 702	8 572 702
				4045010901	Provide office equipment			8 572 702	8 572 702	8 572 702
					26	Grants		8 572 702	8 572 702	8 572 702



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40 NGOMA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE				
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702				
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702				
			40450110	OPERATION COST ARE PAID AT JARAMA SECTOR							8 572 702	8 572 702	8 572 702	
				4045011001	Provide salary for contract basis staff, arrears							8 572 702	8 572 702	8 572 702
					26	Grants					8 572 702	8 572 702	8 572 702	
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702				
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702				
			40450111	OPERATION COST ARE PAID AT REMERA SECTOR							8 572 702	8 572 702	8 572 702	
				4045011102	Provide office equipment							8 572 702	8 572 702	8 572 702
					26	Grants					8 572 702	8 572 702	8 572 702	
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702				
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702				
			40450112	OPERATION COST ARE PAID AT ZAZA SECTOR							8 572 702	8 572 702	8 572 702	
				4045011205	Facilitate in Transport cost in local areas							8 572 702	8 572 702	8 572 702
					26	Grants					8 572 702	8 572 702	8 572 702	
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702				
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702				
			40450113	OPERATION COST ARE PAID AT MUGESERA SECTOR							8 572 702	8 572 702	8 572 702	
				4045011303	Provide insurance to employees, public relation and awareness							8 572 702	8 572 702	8 572 702
					26	Grants					8 572 702	8 572 702	8 572 702	
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702				
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702				
			40450114	OPERATION COST ARE PAID AT MURAMA SECTOR							8 572 702	8 572 702	8 572 702	
				4045011402	Provide insurance to employee, arrears, facilitate in communication							8 572 702	8 572 702	8 572 702
					26	Grants					8 572 702	8 572 702	8 572 702	
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702				
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702				
			40450115	OPERATION COST ARE PAID AT KAREMBO SECTOR							8 572 702	8 572 702	8 572 702	
				4045011501	Provide salary for contract basis staffs, arrears, hygiene tic activities							8 572 702	8 572 702	8 572 702
					26	Grants					8 572 702	8 572 702	8 572 702	



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450116	OPERATION COST ARE PAID AT KIBUNGO SECTOR				8 572 702	8 572 702	8 572 702
			4045011601	Provide compensation of employee (contract basis salary) Arrears, hygienic activities				8 572 702	8 572 702	8 572 702
					26		Grants	8 572 702	8 572 702	8 572 702
						267	Grants To Other General Government Units	8 572 702	8 572 702	8 572 702
						2673	Grants to Subsidiary Units	8 572 702	8 572 702	8 572 702
			40450118	Professional, Research Services				27 148 080	0	0
			4045011802	Provide legal fees for lawyer				27 148 080	0	0
					22		Use of Goods and Services	27 148 080	0	0
						222	Professional, Research Services	27 148 080	0	0
						2221	Professional and contractual Services	27 148 080	0	0
		404502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION					35 800 000	36 100 000	36 100 000
			40450201	Prepare Action Plan, Procurement Plan, Budget, Performance Contract and Budget Revision				35 800 000	36 100 000	36 100 000
			4045020101	Provide equipments, allowances, transport and other needs for action plan, procurement plan and budget preparatio				7 100 000	7 100 000	7 100 000
					22		Use of Goods and Services	7 100 000	7 100 000	7 100 000
						221	General expenses	2 700 000	2 700 000	2 700 000
						2217	Public Relations and Awareness	2 700 000	2 700 000	2 700 000
						223	Transport and Travel	4 400 000	4 400 000	4 400 000
						2231	Transport and Travel	4 400 000	4 400 000	4 400 000
			4045020103	Purchase, maintain and protect District ICT equipments				28 700 000	29 000 000	29 000 000
					22		Use of Goods and Services	7 000 000	7 000 000	7 000 000
						224	Maintenance and Repairs and Spare Parts	7 000 000	7 000 000	7 000 000
						2241	Maintenance and Repairs	7 000 000	7 000 000	7 000 000
						23	Acquisition of fixed assets	21 700 000	22 000 000	22 000 000
						231	Acquisition of tangible fixed assets	21 700 000	22 000 000	22 000 000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	21 700 000	22 000 000	22 000 000
		404503	LOCAL REVENUES AND FINANCES ADMINISTRATION					52 060 000	52 060 000	52 060 000
			40450301	Provide Equipment, allowance, transport and other needs for local revenues collection				52 060 000	52 060 000	52 060 000
			4045030101	Identify all taxpayers				1 300 000	1 300 000	1 300 000



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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	1 300 000	1 300 000	1 300 000
					223		Transport and Travel	1 300 000	1 300 000	1 300 000
					2231		Transport and Travel	1 300 000	1 300 000	1 300 000
				4045030102			Purchase of receiptbooks	2 000 000	2 000 000	2 000 000
					22		Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221		General expenses	2 000 000	2 000 000	2 000 000
					2211		Office Supplies and Consumables	2 000 000	2 000 000	2 000 000
				4045030103			Provide Land Expropriation cost	5 000 000	5 000 000	5 000 000
					22		Use of Goods and Services	5 000 000	5 000 000	5 000 000
					227		Supplies and services	5 000 000	5 000 000	5 000 000
					2273		Security and Social Order	5 000 000	5 000 000	5 000 000
				4045030104			Prepare Remuneration of District Revenues Collectors	25 000 000	25 000 000	25 000 000
					22		Use of Goods and Services	25 000 000	25 000 000	25 000 000
					222		Professional, Research Services	25 000 000	25 000 000	25 000 000
					2221		Professional and contractual Services	25 000 000	25 000 000	25 000 000
				4045030105			Prepare remuneration of Cleaning Services	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
				4045030107			Provide transport facilitation for Akanama k'ubujurire	760 000	760 000	760 000
					22		Use of Goods and Services	760 000	760 000	760 000
					223		Transport and Travel	760 000	760 000	760 000
					2231		Transport and Travel	760 000	760 000	760 000
	404504						HUMAN RESOURCES	121 270 000	121 270 000	121 270 000
				40450402			All Personnel are Paid Monthly and Regulary	120 770 000	120 770 000	120 770 000
				4045040202			Prepare Diseased and funeral cost	1 500 000	1 500 000	1 500 000
					27		Social Benefits	1 500 000	1 500 000	1 500 000
					273		Employer Social Benefits	1 500 000	1 500 000	1 500 000
					2731		Employer Social Benefits in cash	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
							4045040203 Prepare staff Performance Bonus	23 000 000	23 000 000	23 000 000
					21		Compensation of Employees	23 000 000	23 000 000	23 000 000
						211	Salaries in cash	23 000 000	23 000 000	23 000 000
						2113	Salaries in cash for Other Employees	23 000 000	23 000 000	23 000 000
							4045040207 Land commission sitting allowance	270 000	270 000	270 000
					21		Compensation of Employees	270 000	270 000	270 000
						211	Salaries in cash	270 000	270 000	270 000
						2113	Salaries in cash for Other Employees	270 000	270 000	270 000
							4045040214 Provide salary for DASSO staff	96 000 000	96 000 000	96 000 000
					22		Use of Goods and Services	96 000 000	96 000 000	96 000 000
						222	Professional, Research Services	96 000 000	96 000 000	96 000 000
						2221	Professional and contractual Services	96 000 000	96 000 000	96 000 000
							40450403 Treatment and filing of teachers arrears	500 000	500 000	500 000
							4045040301 Wages for teachers arrears treatment	500 000	500 000	500 000
					22		Use of Goods and Services	500 000	500 000	500 000
						222	Professional, Research Services	500 000	500 000	500 000
						2221	Professional and contractual Services	500 000	500 000	500 000
4046							GOOD GOVERNANCE AND JUSTICE	118 200 000	110 200 000	110 200 000
	404601						GOOD GOVERNANCE AND DECENTRALISATION	118 200 000	110 200 000	110 200 000
		40460101					Citizens are aware of Government policies	4 400 000	4 400 000	4 400 000
							4046010101 Press Conference and Emmission Broadcast (Abajyinama)	4 400 000	4 400 000	4 400 000
					22		Use of Goods and Services	4 400 000	4 400 000	4 400 000
						221	General expenses	4 400 000	4 400 000	4 400 000
						2217	Public Relations and Awareness	4 400 000	4 400 000	4 400 000
							40460103 Community Disputes solved	17 400 000	4 400 000	4 400 000
							4046010301 Government Month and Inteko y'Akarere	4 400 000	4 400 000	4 400 000
					22		Use of Goods and Services	4 400 000	4 400 000	4 400 000
						221	General expenses	2 000 000	2 000 000	2 000 000
						2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
						223	Transport and Travel	2 200 000	2 200 000	2 200 000



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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	2 200 000	2 200 000	2 200 000
					229 Other Use of Goods and Services	200 000	200 000	200 000
					2291 Other Use of Goods& Services	200 000	200 000	200 000
					4046010302 provide transfer to National Police for DASSO Uniforms	13 000 000	0	0
				26	Grants	13 000 000	0	0
					267 Grants To Other General Government Units	13 000 000	0	0
					2671 Grants to Other General Government Units-Current	13 000 000	0	0
					40460105 Home grown solution and innovation promoted	2 900 000	2 900 000	2 900 000
					4046010501 Umuganda	2 100 000	2 100 000	2 100 000
				22	Use of Goods and Services	2 100 000	2 100 000	2 100 000
					221 General expenses	600 000	600 000	600 000
					2217 Public Relations and Awareness	600 000	600 000	600 000
					223 Transport and Travel	1 500 000	1 500 000	1 500 000
					2231 Transport and Travel	1 500 000	1 500 000	1 500 000
					4046010502 Umuganda, achievement publicity in news papers and songs, documentary film, evaluation of NGOs and security m	800 000	800 000	800 000
				22	Use of Goods and Services	800 000	800 000	800 000
					221 General expenses	800 000	800 000	800 000
					2217 Public Relations and Awareness	800 000	800 000	800 000
					40460108 Projects implementation support	44 000 000	49 000 000	49 000 000
					4046010812 Provide sacco salary	16 000 000	21 000 000	21 000 000
				26	Grants	16 000 000	21 000 000	21 000 000
					267 Grants To Other General Government Units	16 000 000	21 000 000	21 000 000
					2673 Grants to Subsidiary Units	16 000 000	21 000 000	21 000 000
					4046010815 Provide fire extinguisher	28 000 000	28 000 000	28 000 000
				26	Grants	28 000 000	28 000 000	28 000 000
					267 Grants To Other General Government Units	28 000 000	28 000 000	28 000 000
					2671 Grants to Other General Government Units-Current	28 000 000	28 000 000	28 000 000
					40460121 Culture of communication and expression of views promoted through dialogues in all districts	49 500 000	49 500 000	49 500 000
					4046012103 provide RALGA contribution, Sunrise and Etoile de l'Est Team	49 500 000	49 500 000	49 500 000
				22	Use of Goods and Services	25 000 000	25 000 000	25 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	General expenses	25 000 000	25 000 000	25 000 000
						2218	Membership and Subscriptions	25 000 000	25 000 000	25 000 000
					26		Grants	24 500 000	24 500 000	24 500 000
						267	Grants To Other General Government Units	24 500 000	24 500 000	24 500 000
						2673	Grants to Subsidiary Units	24 500 000	24 500 000	24 500 000
4047							EDUCATION	10 000 000	10 000 000	10 000 000
	404702						SECONDARY EDUCATION	10 000 000	10 000 000	10 000 000
		40470211					Completion of construction of cells and classrooms	10 000 000	10 000 000	10 000 000
			4047021101				Completion of cells and classrooms	10 000 000	10 000 000	10 000 000
					28		Other Expenditures	10 000 000	10 000 000	10 000 000
						284	Transfers to non-reporting government entities	10 000 000	10 000 000	10 000 000
						2841	Transfers to non-reporting government entities	10 000 000	10 000 000	10 000 000
4048							HEALTH	3 922 000	3 922 000	3 922 000
	404803						DISEASE CONTROL	3 922 000	3 922 000	3 922 000
		40480320					All CHW cooperatives are given performance incentives	3 922 000	3 922 000	3 922 000
			4048032001				Give performance incentives to CHW cooperatives	3 922 000	3 922 000	3 922 000
					22		Use of Goods and Services	3 922 000	3 922 000	3 922 000
						221	General expenses	1 662 000	1 662 000	1 662 000
						2217	Public Relations and Awareness	1 662 000	1 662 000	1 662 000
						223	Transport and Travel	2 260 000	2 260 000	2 260 000
						2231	Transport and Travel	2 260 000	2 260 000	2 260 000
4049							SOCIAL PROTECTION	1 856 000	1 856 000	1 856 000
	404904						PEOPLE WITH DISABILITY SUPPORT	1 856 000	1 856 000	1 856 000
		40490401					1 Cooperative initiated by PWDs supported in priority district	1 856 000	1 856 000	1 856 000
			4049040101				Acquisition of equipment for cooperative and other related costs	1 856 000	1 856 000	1 856 000
					22		Use of Goods and Services	1 856 000	1 856 000	1 856 000
						221	General expenses	772 000	772 000	772 000
						2217	Public Relations and Awareness	772 000	772 000	772 000
						223	Transport and Travel	1 084 000	1 084 000	1 084 000
						2231	Transport and Travel	1 084 000	1 084 000	1 084 000



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4050						68 409 984	68 537 000	69 537 000
					YOUTH, SPORT AND CULTURE			
	405003				YOUTH PROTECTION AND PROMOTION	68 409 984	68 537 000	69 537 000
		40500320			1YEGO center operationalized in each District	68 409 984	68 537 000	69 537 000
					4050032002 Implementation of youth mobilization programs	4 537 000	4 537 000	4 537 000
				22	Use of Goods and Services	4 537 000	4 537 000	4 537 000
				226	Training Costs	4 537 000	4 537 000	4 537 000
				2261	Training Costs	4 537 000	4 537 000	4 537 000
					4050032005 study and construction of Kibungo memorial genocide site	63 872 984	64 000 000	65 000 000
				23	Acquisition of fixed assets	63 872 984	64 000 000	65 000 000
				231	Acquisition of tangible fixed assets	63 872 984	64 000 000	65 000 000
				2311	Acquisition of Structures, Buildings	63 872 984	64 000 000	65 000 000
4051						81 645 883	81 645 883	81 645 883
					PRIVATE SECTOR DEVELOPMENT			
	405101				BUSINESS SUPPORT	78 425 883	78 425 883	78 425 883
		40510106			Investment in Eastern province investment corporation(EPIC)	78 425 883	78 425 883	78 425 883
					4051010601 Loan repayment for 2013/2014 FY for EPIC	78 425 883	78 425 883	78 425 883
				29	Repayment of Borrowing	78 425 883	78 425 883	78 425 883
				291	Repayment of Loan Borrowing - Domestic	78 425 883	78 425 883	78 425 883
				2914	Loans	78 425 883	78 425 883	78 425 883
	405102				TRADE AND INDUSTRY	3 220 000	3 220 000	3 220 000
		40510202			Support SMES	3 220 000	3 220 000	3 220 000
					4051020203 Prepare exhibition and follow cooperative and SMES and hanga umurimo program	3 220 000	3 220 000	3 220 000
				22	Use of Goods and Services	3 220 000	3 220 000	3 220 000
				221	General expenses	1 868 000	1 868 000	1 868 000
				2217	Public Relations and Awareness	1 868 000	1 868 000	1 868 000
				223	Transport and Travel	1 352 000	1 352 000	1 352 000
				2231	Transport and Travel	1 352 000	1 352 000	1 352 000
4053						50 000 000	50 000 000	50 000 000
					ENVIRONMENT AND NATURAL RESOURCES			
	405301				FORESTRY RESOURCES MANAGEMENT	50 000 000	50 000 000	50 000 000
		40530104			Natural resources sustainable management project	50 000 000	50 000 000	50 000 000
					4053010404 Provide funds for maintenance of forest and ongoing activities	50 000 000	50 000 000	50 000 000



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					23		Acquisition of fixed assets	50 000 000	50 000 000	50 000 000
					231		Acquisition of tangible fixed assets	50 000 000	50 000 000	50 000 000
					2316		Acquisition of Cultivated Assets	50 000 000	50 000 000	50 000 000
05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES								278 492 978	286 892 978	290 092 978
	4048						HEALTH	6 640 000	10 140 000	10 140 000
		404803					DISEASE CONTROL	6 640 000	10 140 000	10 140 000
			40480302				Provide equipments,allowances,transport and other needs for RFHP activities.	6 640 000	10 140 000	10 140 000
						4048030211	Provide salary to RFHP Staff	2 000 000	5 000 000	5 000 000
					22		Use of Goods and Services	2 000 000	5 000 000	5 000 000
					222		Professional, Research Services	2 000 000	5 000 000	5 000 000
					2221		Professional and contractual Services	2 000 000	5 000 000	5 000 000
						4048030212	Provide all facilitations for RFHP staff	4 640 000	5 140 000	5 140 000
					22		Use of Goods and Services	4 640 000	5 140 000	5 140 000
					221		General expenses	2 000 000	2 000 000	2 000 000
					2211		Office Supplies and Consumables	500 000	500 000	500 000
					2214		Communication Costs	900 000	900 000	900 000
					2217		Public Relations and Awareness	600 000	600 000	600 000
					223		Transport and Travel	2 640 000	3 140 000	3 140 000
					2231		Transport and Travel	2 640 000	3 140 000	3 140 000
	4049						SOCIAL PROTECTION	3 000 000	4 100 000	4 200 000
		404902					VULNERABLE GROUPS SUPPORT	3 000 000	4 100 000	4 200 000
			40490210				Global Fund activities	3 000 000	4 100 000	4 200 000
						4049021002	Monitoring and evaluation of OVCs interventions at district level	1 800 000	2 800 000	2 800 000
					22		Use of Goods and Services	1 800 000	2 800 000	2 800 000
					223		Transport and Travel	1 800 000	2 800 000	2 800 000
					2231		Transport and Travel	1 800 000	2 800 000	2 800 000
						4049021008	Identification of OVC at the village level	1 000 000	1 000 000	1 000 000
					26		Grants	1 000 000	1 000 000	1 000 000
					267		Grants To Other General Government Units	1 000 000	1 000 000	1 000 000
					2673		Grants to Subsidiary Units	1 000 000	1 000 000	1 000 000



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					4049021009 Provide start upkit for OVC supported for vocational training	200 000	300 000	400 000
				27	Social Benefits	200 000	300 000	400 000
				272	Social Assistance Benefits	200 000	300 000	400 000
				2721	Social Assistance Benefits - In Cash	200 000	300 000	400 000
4053					ENVIRONMENT AND NATURAL RESOURCES	227 450 000	231 250 000	234 350 000
	405302				SOIL CONSERVATION	227 450 000	231 250 000	234 350 000
		40530201			ENVIRONMENT PROJECT	27 000 000	30 800 000	33 900 000
					4053020101 Protection of lake mugesera financed by DEMP II	27 000 000	30 800 000	33 900 000
				22	Use of Goods and Services	2 700 000	3 800 000	4 900 000
				221	General expenses	1 000 000	2 000 000	3 000 000
				2214	Communication Costs	1 000 000	2 000 000	3 000 000
				223	Transport and Travel	1 700 000	1 800 000	1 900 000
				2231	Transport and Travel	1 700 000	1 800 000	1 900 000
				23	Acquisition of fixed assets	24 300 000	27 000 000	29 000 000
				231	Acquisition of tangible fixed assets	1 000 000	3 000 000	4 000 000
				2316	Acquisition of Cultivated Assets	1 000 000	3 000 000	4 000 000
				234	Acquisition of Non Produced Assets	23 300 000	24 000 000	25 000 000
				2341	Land	23 300 000	24 000 000	25 000 000
		40530202			ENVIRONMENT PROJECT	42 600 000	42 600 000	42 600 000
					4053020201 Landscape rehabilitation in rurenge sector financed by AWAC	42 600 000	42 600 000	42 600 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
				221	General expenses	2 500 000	2 500 000	2 500 000
				2211	Office Supplies and Consumables	800 000	800 000	800 000
				2214	Communication Costs	1 000 000	1 000 000	1 000 000
				2217	Public Relations and Awareness	700 000	700 000	700 000
				222	Professional, Research Services	3 500 000	3 500 000	3 500 000
				2221	Professional and contractual Services	3 500 000	3 500 000	3 500 000
				223	Transport and Travel	4 000 000	4 000 000	4 000 000
				2231	Transport and Travel	4 000 000	4 000 000	4 000 000
				23	Acquisition of fixed assets	32 600 000	32 600 000	32 600 000



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

40 NGOMA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						231	Acquisition of tangible fixed assets	13 000 000	13 000 000	13 000 000
						2316	Acquisition of Cultivated Assets	13 000 000	13 000 000	13 000 000
						234	Acquisition of Non Produced Assets	19 600 000	19 600 000	19 600 000
						2341	Land	19 600 000	19 600 000	19 600 000
			40530204	Protection of lake Rweru Akagera wetland complex				157 850 000	157 850 000	157 850 000
			4053020401	Planting shrubs and trees on rweru lake shores				107 850 000	107 850 000	107 850 000
				22	Use of Goods and Services			5 850 000	5 850 000	5 850 000
				221	General expenses			900 000	900 000	900 000
				2214	Communication Costs			900 000	900 000	900 000
				222	Professional, Research Services			3 600 000	3 600 000	3 600 000
				2221	Professional and contractual Services			3 600 000	3 600 000	3 600 000
				223	Transport and Travel			1 350 000	1 350 000	1 350 000
				2231	Transport and Travel			1 350 000	1 350 000	1 350 000
				23	Acquisition of fixed assets			102 000 000	102 000 000	102 000 000
				231	Acquisition of tangible fixed assets			33 000 000	33 000 000	33 000 000
				2316	Acquisition of Cultivated Assets			33 000 000	33 000 000	33 000 000
				234	Acquisition of Non Produced Assets			69 000 000	69 000 000	69 000 000
				2341	Land			69 000 000	69 000 000	69 000 000
			4053020403	Provide transfer to Jarama sector 4 projects				50 000 000	50 000 000	50 000 000
				26	Grants			50 000 000	50 000 000	50 000 000
				267	Grants To Other General Government Units			50 000 000	50 000 000	50 000 000
				2673	Grants to Subsidiary Units			50 000 000	50 000 000	50 000 000
4057	TRANSPORT							41 402 978	41 402 978	41 402 978
	405701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						41 402 978	41 402 978	41 402 978
		40570108	Roads maintenance project				41 402 978	41 402 978	41 402 978	
			4057010801	Maintenance roads project				41 402 978	41 402 978	41 402 978
				22	Use of Goods and Services			41 402 978	41 402 978	41 402 978
				224	Maintenance and Repairs and Spare Parts			41 402 978	41 402 978	41 402 978
				2241	Maintenance and Repairs			41 402 978	41 402 978	41 402 978



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

40 NGOMA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE				
08 EXTERNAL GRANTS								862 454 595	676 919 348	817 446 761				
4048	HEALTH							26 038 400	0	26 038 400				
	404802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS						26 038 400	0	26 038 400				
		40480203	Health infrastructures management project						26 038 400	0	26 038 400			
			4048020301	Rehabilitation and extension of Rubona Health Posts						26 038 400	0	26 038 400		
				23	Acquisition of fixed assets					26 038 400	0	26 038 400		
					231	Acquisition of tangible fixed assets					26 038 400	0	26 038 400	
						2311	Acquisition of Structures, Buildings					26 038 400	0	26 038 400
4049	SOCIAL PROTECTION							176 953 294	35 000 000	45 000 000				
	404902	VULNERABLE GROUPS SUPPORT						176 953 294	35 000 000	45 000 000				
		40490208	Social protection project						176 953 294	35 000 000	45 000 000			
			4049020802	2. Provision of VUP Services Direct support						176 953 294	35 000 000	45 000 000		
				27	Social Benefits					176 953 294	35 000 000	45 000 000		
					272	Social Assistance Benefits					176 953 294	35 000 000	45 000 000	
						2721	Social Assistance Benefits - In Cash					176 953 294	35 000 000	45 000 000
4051	PRIVATE SECTOR DEVELOPMENT							232 400 657	374 000 000	100 000 000				
	405101	BUSINESS SUPPORT						232 400 657	374 000 000	100 000 000				
		40510107	Market oriented infrastructures project						232 400 657	374 000 000	100 000 000			
			4051010704	Construction of Integrated Craft Production Centre in the District (AGAKIRO), Phase I in Kibungo Sector						232 400 657	374 000 000	100 000 000		
				23	Acquisition of fixed assets					232 400 657	374 000 000	100 000 000		
					231	Acquisition of tangible fixed assets					232 400 657	374 000 000	100 000 000	
						2311	Acquisition of Structures, Buildings					232 400 657	374 000 000	100 000 000
4054	ENERGY							126 567 535	10 377 933	233 651 128				
	405402	ENERGY SOURCE DIVERSIFICATION						126 567 535	10 377 933	233 651 128				
		40540202	Energy development and electricity provision project						126 567 535	10 377 933	233 651 128			
			4054020201	Electrification of Rebezo to ruhinga						51 567 535	5 377 933	158 651 128		
				23	Acquisition of fixed assets					51 567 535	5 377 933	158 651 128		
					231	Acquisition of tangible fixed assets					51 567 535	5 377 933	158 651 128	
						2311	Acquisition of Structures, Buildings					51 567 535	5 377 933	158 651 128
			4054020202	Public lighting in Kibungo Town (1.200 Km)						75 000 000	5 000 000	75 000 000		



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

40 NGOMA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	75 000 000	5 000 000	75 000 000
					231		Acquisition of tangible fixed assets	75 000 000	5 000 000	75 000 000
					2311		Acquisition of Structures, Buildings	75 000 000	5 000 000	75 000 000
4055							WATER AND SANITATION	176 953 294	74 000 000	209 215 818
	405501						WATER INFRASTRUCTURE	176 953 294	74 000 000	209 215 818
		40550104					Water and sanitation infrastructures project	176 953 294	74 000 000	209 215 818
			4055010401				PW/Nyamuhinda-Kazo Water projects	115 000 000	12 000 000	115 000 000
					23		Acquisition of fixed assets	115 000 000	12 000 000	115 000 000
					231		Acquisition of tangible fixed assets	115 000 000	12 000 000	115 000 000
					2311		Acquisition of Structures, Buildings	115 000 000	12 000 000	115 000 000
			4055010408				PW / VUP : Karemba water pipeline to Nyamirambo cell (7.5km)	29 737 476	62 000 000	62 000 000
					23		Acquisition of fixed assets	29 737 476	62 000 000	62 000 000
					231		Acquisition of tangible fixed assets	29 737 476	62 000 000	62 000 000
					2311		Acquisition of Structures, Buildings	29 737 476	62 000 000	62 000 000
			4055010409				PW/VUP : Jarama-Sake-Rukumberi water pipeline Extension (12 km)	32 215 818	0	32 215 818
					23		Acquisition of fixed assets	32 215 818	0	32 215 818
					231		Acquisition of tangible fixed assets	32 215 818	0	32 215 818
					2311		Acquisition of Structures, Buildings	32 215 818	0	32 215 818
4057							TRANSPORT	123 541 415	183 541 415	203 541 415
	405701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	123 541 415	183 541 415	203 541 415
		40570107					Roads infrastructures project	123 541 415	183 541 415	203 541 415
			4057010708				Construction 4 km of Paved Road BPR-Prison in Kibungo Town phase two (584.54 m)	123 541 415	183 541 415	203 541 415
					23		Acquisition of fixed assets	123 541 415	183 541 415	203 541 415
					231		Acquisition of tangible fixed assets	123 541 415	183 541 415	203 541 415
					2311		Acquisition of Structures, Buildings	123 541 415	183 541 415	203 541 415
								11 866 685 758	11 674 875 699	12 905 897 126