



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
<b>6300000000 MUSANZE DISTRICT</b>									<b>17,461,342,897</b>
<b>1. RECURRENT</b>									<b>10,164,936,691</b>
<b>Block Grant (Districts)</b>									<b>1,727,488,320</b>
<b>01 Administrative And Support Services</b>									<b>1,727,488,320</b>
<b>0105 Human Resources</b>									<b>1,727,488,320</b>
<b>21 Compensation Of Employees</b>									<b>1,727,488,320</b>
211 Salaries In Cash									1,727,488,320
2113 Salaries in cash for Other Employees									1,727,488,320
6300000000-1010000-01050501-211301- Other employees: Basic Salary in cash XXXXX									1,727,488,320
<b>Earmarked Transfers (Districts)</b>									<b>6,690,111,492</b>
<b>B1 Social Protection</b>									<b>202,693,900</b>
<b>B101 Support To Genocide Survivors</b>									<b>111,166,250</b>
<b>27 Social Benefits</b>									<b>111,166,250</b>
272 Social Assistance Benefits									111,166,250
2721 Social Assistance Benefits - In Cash									16,038,000
6300000000-1022303-B1011001-272106- Other unclassified social assistance XXXXX									14,958,000
6300000000-1022303-B1011101-272106- Other unclassified social assistance XXXXX									1,080,000
2722 Social Assistance Benefits - In Kind									95,128,250
6300000000-1022303-B1011301-272202- Assistance to Vulnerable Groups XXXXX									95,128,250
<b>B104 Family Protection And Women Empowerment</b>									<b>51,597,108</b>
<b>22 Use Of Goods And Services</b>									<b>23,709,873</b>
221 General Expenses									17,886,715
2214 Communication Costs									1,440,000
6300000000-1020405-B1042604-221402- Fax and Telephone XXXXX									1,440,000
2217 Public Relations and Awareness									16,446,715
6300000000-1020405-B1042602-221704- Meetings and Special Assembly Costs XXXXX									4,315,200
6300000000-1022601-B1043101-221710- International Commemoration Days XXXXX									2,975,286
6300000000-1022601-B1040601-221704- Meetings and Special Assembly Costs XXXXX									2,380,229
6300000000-1020405-B1042901-221704- Meetings and Special Assembly Costs XXXXX									3,815,000
6300000000-1020405-B1042701-221704- Meetings and Special Assembly Costs XXXXX									1,056,000
6300000000-1022600-B1043201-221704- Meetings and Special Assembly Costs XXXXX									1,000,000
6300000000-1020405-B1042902-221704- Meetings and Special Assembly Costs XXXXX									905,000
223 Transport And Travel									5,223,158
2231 Transport and Travel									5,223,158
6300000000-1022600-B1043201-223199- Other transportation costs XXXXX									2,000,000
6300000000-1020405-B1042604-223199- Other transportation costs XXXXX									2,170,000



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B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300000000-1020405-B1042604-223104- Domestic Per Diems XXXXX	1,053,158
						226	Training Costs		600,000
							2261 Training Costs		600,000
							6300000000-1020405-B1042603-226199- Other training related expenses XXXXX	600,000	
						<b>26</b>	<b>Grants</b>		<b>9,588,019</b>
						267	Grants To Other General Government Units		9,588,019
							2673 Grants to Subsidiary Units		9,588,019
							6300000000-1022600-B1040901-267307- Sectors XXXXX	1,081,730	
							6300000000-1022319-B1043001-267399- Other transfer to non reporting government entities XXXXX	3,638,981	
							6300000000-1022600-B1043201-267399- Other transfer to non reporting government entities XXXXX	4,867,308	
						<b>27</b>	<b>Social Benefits</b>		<b>18,299,216</b>
						272	Social Assistance Benefits		18,299,216
							2721 Social Assistance Benefits - In Cash		17,299,216
							6300000000-1022600-B1043201-272101- Pooling risk for health insurance XXXXX	3,000,000	
							6300000000-1020405-B1042801-272106- Other unclassified social assistance XXXXX	11,779,216	
							6300000000-1020405-B1042601-272106- Other unclassified social assistance XXXXX	2,520,000	
							2722 Social Assistance Benefits - In Kind		1,000,000
							6300000000-1022600-B1043201-272205- Other unclassified social assistance XXXXX	1,000,000	
						<b>B105</b>	<b>Vulnerable Groups Support</b>		<b>36,930,542</b>
						<b>26</b>	<b>Grants</b>		<b>21,135,932</b>
						267	Grants To Other General Government Units		21,135,932
							2673 Grants to Subsidiary Units		21,135,932
							6300000000-1022300-B1051901-267307- Sectors XXXXX	21,135,932	
						<b>27</b>	<b>Social Benefits</b>		<b>15,794,610</b>
						272	Social Assistance Benefits		15,794,610
							2721 Social Assistance Benefits - In Cash		15,794,610
							6300000000-1022300-B1051901-272103- Assistance to Vulnerable Groups XXXXX	12,834,734	
							6300000000-1022300-B1053301-272103- Assistance to Vulnerable Groups XXXXX	2,959,876	
						<b>B106</b>	<b>People With Disability Support</b>		<b>3,000,000</b>
						<b>22</b>	<b>Use Of Goods And Services</b>		<b>500,000</b>
						223	Transport And Travel		500,000
							2231 Transport and Travel		500,000
							6300000000-1022314-B1060602-223199- Other transportation costs XXXXX	500,000	
						<b>27</b>	<b>Social Benefits</b>		<b>2,500,000</b>
						272	Social Assistance Benefits		2,500,000
							2721 Social Assistance Benefits - In Cash		2,500,000
							6300000000-1022314-B1060601-272106- Other unclassified social assistance XXXXX	2,500,000	
						<b>D0</b>	<b>Good Governance And Justice</b>		<b>82,738,866</b>



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B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
					<b>D001</b>			<b>Good Governance And Decentralisation</b>	<b>68,864,566</b>
								<b>22 Use Of Goods And Services</b>	<b>42,261,821</b>
						221		General Expenses	2,687,500
							2217	Public Relations and Awareness	2,687,500
								6300000000-1020101-D0011808-221706- Symposia, Seminars and sensitizations XXXXX	1,000,000
								6300000000-1020101-D0011807-221704- Meetings and Special Assembly Costs XXXXX	1,687,500
						226		Training Costs	39,574,321
							2261	Training Costs	39,574,321
								6300000000-1020406-D0012401-226199- Other training related expenses XXXXX	39,574,321
								<b>26 Grants</b>	<b>26,602,745</b>
						267		Grants To Other General Government Units	26,602,745
							2673	Grants to Subsidiary Units	26,602,745
								6300000000-1020406-D0012401-267307- Sectors XXXXX	13,684,006
								6300000000-1020406-D0012501-267399- Other transfer to non reporting government entities XXXXX	184,195
								6300000000-1020101-D0011806-267307- Sectors XXXXX	2,435,577
								6300000000-1020101-D0011805-267307- Sectors XXXXX	2,163,462
								6300000000-1020406-D0012301-267307- Sectors XXXXX	8,135,505
					<b>D002</b>			<b>Human Rights And Judiciary Support</b>	<b>8,715,000</b>
								<b>27 Social Benefits</b>	<b>8,715,000</b>
						272		Social Assistance Benefits	8,715,000
							2721	Social Assistance Benefits - In Cash	8,715,000
								6300000000-1021300-D0020601-272101- Pooling risk for health insurance XXXXX	8,715,000
					<b>D007</b>			<b>LABOUR ADMINISTRATION</b>	<b>5,159,300</b>
								<b>22 Use Of Goods And Services</b>	<b>5,159,300</b>
						221		General Expenses	2,350,000
							2211	Office Supplies and Consumables	300,000
								6300000000-1022000-D0071401-221101- Stationery and Printing Consumables XXXXX	300,000
							2214	Communication Costs	450,000
								6300000000-1022000-D0071103-221402- Fax and Telephone XXXXX	450,000
							2217	Public Relations and Awareness	1,600,000
								6300000000-1022000-D0071401-221701- Domestic Entertainment Costs XXXXX	300,000
								6300000000-1022000-D0071502-221703- Adverts and Announcements XXXXX	500,000
								6300000000-1022000-D0071501-221706- Symposia, Seminars and sensitizations XXXXX	800,000
						223		Transport And Travel	1,182,300
							2231	Transport and Travel	1,182,300
								6300000000-1022000-D0071102-223108- Fuel and Lubricants XXXXX	682,300
								6300000000-1022000-D0071201-223199- Other transportation costs XXXXX	500,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							226	Training Costs	1,627,000
							2261	Training Costs	1,627,000
								6300000000-1022000-D0071301-226199- Other training related expenses XXXXX	1,627,000
								<b>D1 Education</b>	<b>5,025,546,550</b>
								<b>D101 Pre-Primary And Primary Education</b>	<b>1,988,147,684</b>
								<b>21 Compensation Of Employees</b>	<b>1,500,851,190</b>
							211	Salaries In Cash	1,500,851,190
							2114	Salaries in Cash for Teachers	1,500,851,190
								6300000000-1021400-D1011601-211401- Teachers Basic Salary in Cash XXXXX	1,500,851,190
								<b>22 Use Of Goods And Services</b>	<b>59,049,608</b>
							221	General Expenses	33,659,199
							2211	Office Supplies and Consumables	33,659,199
								6300000000-1021400-D1011801-221101- Stationery and Printing Consumables XXXXX	33,659,199
							222	Professional, Research Services	20,214,521
							2221	Professional and contractual Services	20,214,521
								6300000000-1021400-D1010401-222111- National examinations fees XXXXX	18,984,092
								6300000000-1021400-D1011501-222108- Technical Assistance remuneration XXXXX	1,230,429
							223	Transport And Travel	5,175,888
							2231	Transport and Travel	5,175,888
								6300000000-1021400-D1010501-223199- Other transportation costs XXXXX	1,527,888
								6300000000-1021400-D1011401-223199- Other transportation costs XXXXX	3,648,000
								<b>26 Grants</b>	<b>428,246,886</b>
							267	Grants To Other General Government Units	428,246,886
							2673	Grants to Subsidiary Units	428,246,886
								6300000000-1021400-D1011901-267307- Sectors XXXXX	13,947,733
								6300000000-1021400-D1011701-267301- District Schools XXXXX	414,299,153
								<b>D102 Secondary Education</b>	<b>3,017,074,656</b>
								<b>21 Compensation Of Employees</b>	<b>2,547,627,599</b>
							211	Salaries In Cash	2,547,627,599
							2114	Salaries in Cash for Teachers	2,547,627,599
								6300000000-1021400-D1021201-211401- Teachers Basic Salary in Cash XXXXX	45,108,620
								6300000000-1021400-D1021101-211401- Teachers Basic Salary in Cash XXXXX	2,502,518,979
								<b>22 Use Of Goods And Services</b>	<b>18,116,775</b>
							222	Professional, Research Services	18,116,775
							2221	Professional and contractual Services	18,116,775
								6300000000-1021400-D1020701-222111- National examinations fees XXXXX	18,116,775
								<b>26 Grants</b>	<b>451,330,282</b>
							267	Grants To Other General Government Units	451,330,282



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B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							2673	Grants to Subsidiary Units	451,330,282
								6300000000-1021400-D1020601-267301- District Schools XXXXX	8,276,423
								6300000000-1021400-D1021301-267301- District Schools XXXXX	142,556,959
								6300000000-1021400-D1020602-267301- District Schools XXXXX	8,060,000
								6300000000-1021400-D1021401-267301- District Schools XXXXX	292,436,900
								<b>D103 Tertiary And Non-Formal Education</b>	<b>20,324,210</b>
								<b>26 Grants</b>	<b>20,324,210</b>
							267	Grants To Other General Government Units	20,324,210
							2673	Grants to Subsidiary Units	20,324,210
								6300000000-1021400-D1030601-267301- District Schools XXXXX	4,763,393
								6300000000-1021400-D1030501-267307- Sectors XXXXX	3,384,550
								6300000000-1021400-D1030301-267301- District Schools XXXXX	10,352,987
								6300000000-1021400-D1030201-267307- Sectors XXXXX	1,823,280
								<b>D2 Health</b>	<b>1,352,651,299</b>
								<b>D201 Health Staff Management</b>	<b>1,311,262,260</b>
								<b>21 Compensation Of Employees</b>	<b>1,289,218,873</b>
							211	Salaries In Cash	1,289,218,873
							2115	Salaries in Cash for Health Staffs	1,289,218,873
								6300000000-1021600-D2010901-211501- Health Staffs Basic Salary in Cash XXXXX	1,289,218,873
								<b>26 Grants</b>	<b>22,043,387</b>
							267	Grants To Other General Government Units	22,043,387
							2673	Grants to Subsidiary Units	22,043,387
								6300000000-1021600-D2011001-267302- District Hospitals XXXXX	22,043,387
								<b>D203 Disease Control</b>	<b>41,389,039</b>
								<b>26 Grants</b>	<b>41,389,039</b>
							267	Grants To Other General Government Units	41,389,039
							2673	Grants to Subsidiary Units	41,389,039
								6300000000-1021600-D2033101-267399- Other transfer to non reporting government entities XXXXX	41,389,039
								<b>D3 Youth, Sport And Culture</b>	<b>21,980,877</b>
								<b>D301 Culture Promotion</b>	<b>2,540,877</b>
								<b>26 Grants</b>	<b>2,540,877</b>
							267	Grants To Other General Government Units	2,540,877
							2673	Grants to Subsidiary Units	2,540,877
								6300000000-1021500-D3010301-267307- Sectors XXXXX	2,540,877
								<b>D302 Youth Protection And Promotion</b>	<b>19,440,000</b>
								<b>22 Use Of Goods And Services</b>	<b>11,000,000</b>
							221	General Expenses	7,000,000
							2217	Public Relations and Awareness	7,000,000



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B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300000000-1022700-D3021701-221704- Meetings and Special Assembly Costs XXXXX	500,000
								6300000000-1022700-D3021407-221712- Trade Fairs and Exhibitions XXXXX	5,000,000
								6300000000-1022700-D3021406-221706- Symposia, Seminars and sensitizations XXXXX	500,000
								6300000000-1022700-D3021401-221706- Symposia, Seminars and sensitizations XXXXX	1,000,000
						223	Transport And Travel		2,500,000
						2231	Transport and Travel		2,500,000
								6300000000-1022700-D3021403-223199- Other transportation costs XXXXX	500,000
								6300000000-1022700-D3021405-223199- Other transportation costs XXXXX	500,000
								6300000000-1022700-D3021702-223199- Other transportation costs XXXXX	1,500,000
						226	Training Costs		1,500,000
						2261	Training Costs		1,500,000
								6300000000-1022700-D3021501-226199- Other training related expenses XXXXX	1,000,000
								6300000000-1022700-D3021402-226199- Other training related expenses XXXXX	500,000
						<b>26</b>	<b>Grants</b>		<b>8,440,000</b>
						267	Grants To Other General Government Units		8,440,000
						2673	Grants to Subsidiary Units		8,440,000
								6300000000-1022700-D3021601-267399- Other transfer to non reporting government entities XXXXX	1,000,000
								6300000000-1022700-D3021001-267307- Sectors XXXXX	340,000
								6300000000-1022700-D3021604-267307- Sectors XXXXX	1,000,000
								6300000000-1022700-D3021602-267307- Sectors XXXXX	2,200,000
								6300000000-1022700-D3021404-267399- Other transfer to non reporting government entities XXXXX	1,500,000
								6300000000-1022700-D3021502-267307- Sectors XXXXX	1,400,000
								6300000000-1022700-D3021603-267307- Sectors XXXXX	1,000,000
								<b>D4 Private Sector Development</b>	<b>4,500,000</b>
						D401	Business Support		4,500,000
						26	Grants		4,500,000
						267	Grants To Other General Government Units		4,500,000
						2673	Grants to Subsidiary Units		4,500,000
								6300000000-1020108-D4011001-267307- Sectors XXXXX	4,500,000
								<b>Extra Budgetary</b>	<b>40,747,759</b>
						B1	Social Protection		<b>23,613,954</b>
						B101	Support To Genocide Survivors		<b>11,290,331</b>
						27	Social Benefits		<b>11,290,331</b>
						272	Social Assistance Benefits		11,290,331
						2721	Social Assistance Benefits - In Cash		11,290,331
								6300000000-1112303-B1011401-272106- Other unclassified social assistance XXXXX	11,290,331
						B104	Family Protection And Women Empowerment		<b>977,900</b>



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B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								<b>22 Use Of Goods And Services</b>	<b>977,900</b>
						221	General Expenses		120,000
						2214	Communication Costs		120,000
							6300000000-1110403-B1043301-221402- Fax and Telephone XXXXX	120,000	
						226	Training Costs		857,900
						2261	Training Costs		857,900
							6300000000-1110405-B1042903-226199- Other training related expenses XXXXX	857,900	
							<b>B105 Vulnerable Groups Support</b>		<b>11,345,723</b>
							<b>27 Social Benefits</b>		<b>11,345,723</b>
						272	Social Assistance Benefits		11,345,723
						2721	Social Assistance Benefits - In Cash		11,345,723
							6300000000-1112300-B1055101-272106- Other unclassified social assistance XXXXX	11,345,723	
							<b>D0 Good Governance And Justice</b>		<b>3,186,970</b>
							<b>D001 Good Governance And Decentralisation</b>		<b>3,186,970</b>
							<b>22 Use Of Goods And Services</b>		<b>3,186,970</b>
						226	Training Costs		3,186,970
						2261	Training Costs		3,186,970
							6300000000-1112300-D0012801-226199- Other training related expenses XXXXX	3,186,970	
							<b>D1 Education</b>		<b>13,946,835</b>
							<b>D101 Pre-Primary And Primary Education</b>		<b>13,946,835</b>
							<b>23 Acquisition Of Fixed Assets</b>		<b>13,946,835</b>
						231	Acquisition Of Tangible Fixed Assets		13,946,835
						2311	Acquisition of Structures, Buildings		13,946,835
							6300000000-1111400-D1012001-231102- Acquisition of Buildings - Non Residential (Office and General) XXXXX	13,946,835	
							<b>Own Revenues</b>		<b>1,706,589,120</b>
							<b>01 Administrative And Support Services</b>		<b>1,004,983,640</b>
							<b>0102 Management Support</b>		<b>373,800,000</b>
							<b>22 Use Of Goods And Services</b>		<b>364,300,000</b>
						221	General Expenses		244,460,000
						2211	Office Supplies and Consumables		41,000,000
							6300000000-1036300-01021101-221101- Stationery and Printing Consumables XXXXX	40,000,000	
							6300000000-1036300-01020501-221106- Books XXXXX	1,000,000	
						2212	Water and Energy		31,000,000
							6300000000-1036300-01021102-221201- Water and Electricity Bills XXXXX	13,000,000	
							6300000000-1036300-01021103-221202- Fuels XXXXX	18,000,000	
						2214	Communication Costs		108,800,000
							6300000000-1036300-01021108-221402- Fax and Telephone XXXXX	82,000,000	
							6300000000-1036300-01021108-221403- Internet Costs XXXXX	5,000,000	



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B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300000000-1036300-01021108-221401- Postage and Courier XXXXX	400,000
								6300000000-1036300-01021201-221403- Internet Costs XXXXX	15,200,000
								6300000000-1036300-01020501-221403- Internet Costs XXXXX	6,200,000
							<b>2217</b>	<b>Public Relations and Awareness</b>	<b>63,660,000</b>
								6300000000-1036300-01021110-221713- Representation costs XXXXX	5,760,000
								6300000000-1036300-01021110-221704- Meetings and Special Assembly Costs XXXXX	18,000,000
								6300000000-1036300-01021110-221703- Adverts and Announcements XXXXX	4,500,000
								6300000000-1036300-01021110-221714- Flags, Banners and decoration costs XXXXX	3,500,000
								6300000000-1036300-01021110-221710- International Commemoration Days XXXXX	2,000,000
								6300000000-1036300-01020501-221704- Meetings and Special Assembly Costs XXXXX	11,000,000
								6300000000-1036300-01021110-221701- Domestic Entertainment Costs XXXXX	18,000,000
								6300000000-1036300-01021111-221704- Meetings and Special Assembly Costs XXXXX	900,000
						<b>222</b>		<b>Professional, Research Services</b>	<b>22,000,000</b>
							<b>2221</b>	<b>Professional and contractual Services</b>	<b>22,000,000</b>
								6300000000-1036300-01021107-222102- Legal Fees XXXXX	20,000,000
								6300000000-1036300-01021301-222108- Technical Assistance remuneration XXXXX	2,000,000
						<b>223</b>		<b>Transport And Travel</b>	<b>69,940,000</b>
							<b>2231</b>	<b>Transport and Travel</b>	<b>69,940,000</b>
								6300000000-1036300-01021104-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) XXXXX	7,000,000
								6300000000-1036300-01021104-223104- Domestic Per Diems XXXXX	41,000,000
								6300000000-1036300-01020501-223104- Domestic Per Diems XXXXX	19,340,000
								6300000000-1036300-01021104-223105- International Per Diems XXXXX	600,000
								6300000000-1036300-01021104-223113- Transport to and from work XXXXX	2,000,000
						<b>224</b>		<b>Maintenance And Repairs And Spare Parts</b>	<b>21,900,000</b>
							<b>2241</b>	<b>Maintenance and Repairs</b>	<b>21,900,000</b>
								6300000000-1036300-01021202-224109- Maintenance and/or Repairs of Information communication and technology lease line XXXXX	8,900,000
								6300000000-1036300-01021105-224110- Maintenance and Repairs of Vehicles and Motorbikes XXXXX	10,000,000
								6300000000-1036300-01021105-224101- Maintenance and/or Repairs of Administrative Buildings XXXXX	3,000,000
						<b>227</b>		<b>Supplies And Services</b>	<b>6,000,000</b>
							<b>2273</b>	<b>Security and Social Order</b>	<b>6,000,000</b>
								6300000000-1036300-01021109-227301- Intelligence and investigation Costs XXXXX	6,000,000
						<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>8,000,000</b>
						<b>231</b>		<b>Acquisition Of Tangible Fixed Assets</b>	<b>8,000,000</b>
							<b>2314</b>	<b>Acquisition of ICT Equipment, Software and Other ICT Assets</b>	<b>8,000,000</b>
								6300000000-1036300-01021203-231499- Acquisition of Other ICT Equipment, software and Assets XXXXX	8,000,000





## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								<b>28 Other Expenditures</b>	<b>1,500,000</b>
						289		Premiums , Fees And Claims	1,500,000
						2891		Premiums , Fees And Current Claims	1,500,000
								6300000000-1036300-01021106-289102- Automobile And Aircrafts Insurance XXXXX	1,500,000
								<b>0103 Planning, Policy Review And Development Partners Coordination</b>	<b>1,500,000</b>
								<b>22 Use Of Goods And Services</b>	<b>1,500,000</b>
						221		General Expenses	1,500,000
						2217		Public Relations and Awareness	1,500,000
								6300000000-1036300-01030201-221704- Meetings and Special Assembly Costs XXXXX	1,500,000
								<b>0104 Local Revenues And Finances Administration</b>	<b>421,683,640</b>
								<b>22 Use Of Goods And Services</b>	<b>184,000,000</b>
						222		Professional, Research Services	184,000,000
						2221		Professional and contractual Services	184,000,000
								6300000000-1036300-01040301-222199- Other professional services fees XXXXX	184,000,000
								<b>26 Grants</b>	<b>105,000,000</b>
						267		Grants To Other General Government Units	105,000,000
						2673		Grants to Subsidiary Units	105,000,000
								6300000000-1036300-01040201-267307- Sectors XXXXX	105,000,000
								<b>28 Other Expenditures</b>	<b>132,683,640</b>
						285		Miscellaneous Expenses	126,359,750
						2851		Miscellaneous Other Expenditures	126,359,750
								6300000000-1036300-01040401-285106- Other tax refund XXXXX	126,359,750
						286		Arrears On Other Expenditures	6,323,890
						2861		Arrears on other expenditures	6,323,890
								6300000000-1036300-01040501-286101- Arrears on other expenditures XXXXX	6,323,890
								<b>0105 Human Resources</b>	<b>208,000,000</b>
								<b>22 Use Of Goods And Services</b>	<b>208,000,000</b>
						222		Professional, Research Services	206,000,000
						2221		Professional and contractual Services	206,000,000
								6300000000-1036300-01050101-222109- Contractual personnel XXXXX	206,000,000
						226		Training Costs	2,000,000
						2261		Training Costs	2,000,000
								6300000000-1036300-01050101-226199- Other training related expenses XXXXX	2,000,000
								<b>B1 Social Protection</b>	<b>39,900,000</b>
								<b>B104 Family Protection And Women Empowerment</b>	<b>2,200,000</b>
								<b>22 Use Of Goods And Services</b>	<b>2,200,000</b>
						221		General Expenses	2,200,000
						2217		Public Relations and Awareness	2,200,000
								6300000000-1036300-B1041301-221704- Meetings and Special Assembly Costs XXXXX	2,200,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
					<b>B105</b>			<b>Vulnerable Groups Support</b>	<b>14,700,000</b>
						<b>26</b>		<b>Grants</b>	<b>1,500,000</b>
						267		Grants To Other General Government Units	1,500,000
							2673	Grants to Subsidiary Units	1,500,000
								6300000000-1036300-B1051301-267307- Sectors XXXXX	1,500,000
						<b>27</b>		<b>Social Benefits</b>	<b>7,200,000</b>
						272		Social Assistance Benefits	7,200,000
							2721	Social Assistance Benefits - In Cash	7,200,000
								6300000000-1036300-B1053201-272103- Assistance to Vulnerable Groups XXXXX	2,200,000
								6300000000-1036300-B1051401-272106- Other unclassified social assistance XXXXX	5,000,000
						<b>28</b>		<b>Other Expenditures</b>	<b>6,000,000</b>
						285		Miscellaneous Expenses	6,000,000
							2851	Miscellaneous Other Expenditures	6,000,000
								6300000000-1036300-B1054901-285102- Disaster Intervention and Relief Costs XXXXX	6,000,000
					<b>B106</b>			<b>People With Disability Support</b>	<b>23,000,000</b>
						<b>22</b>		<b>Use Of Goods And Services</b>	<b>19,000,000</b>
						221		General Expenses	3,000,000
							2217	Public Relations and Awareness	3,000,000
								6300000000-1036300-B1060101-221704- Meetings and Special Assembly Costs XXXXX	3,000,000
						223		Transport And Travel	16,000,000
							2231	Transport and Travel	16,000,000
								6300000000-1036300-B1060103-223199- Other transportation costs XXXXX	16,000,000
						<b>27</b>		<b>Social Benefits</b>	<b>4,000,000</b>
						272		Social Assistance Benefits	4,000,000
							2721	Social Assistance Benefits - In Cash	4,000,000
								6300000000-1036300-B1060104-272106- Other unclassified social assistance XXXXX	4,000,000
					<b>D0</b>			<b>Good Governance And Justice</b>	<b>82,680,000</b>
					<b>D001</b>			<b>Good Governance And Decentralisation</b>	<b>41,800,000</b>
						<b>22</b>		<b>Use Of Goods And Services</b>	<b>41,800,000</b>
						221		General Expenses	35,800,000
							2217	Public Relations and Awareness	7,800,000
								6300000000-1036300-D0011304-221704- Meetings and Special Assembly Costs XXXXX	1,200,000
								6300000000-1036300-D0011301-221714- Flags, Banners and decoration costs XXXXX	4,000,000
								6300000000-1036300-D0011305-221712- Trade Fairs and Exhibitions XXXXX	2,600,000
						2218		Membership and Subscriptions	28,000,000
								6300000000-1036300-D0011306-221801- Membership Dues To Local Institutions XXXXX	28,000,000
						223		Transport And Travel	6,000,000
							2231	Transport and Travel	6,000,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300000000-1036300-D0011303-223199- Other transportation costs XXXXX	6,000,000
					<b>D002</b>			<b>Human Rights And Judiciary Support</b>	<b>6,480,000</b>
								<b>27 Social Benefits</b>	<b>6,480,000</b>
						272		Social Assistance Benefits	6,480,000
							2721	Social Assistance Benefits - In Cash	6,480,000
								6300000000-1036300-D0020401-272101- Pooling risk for health insurance XXXXX	6,480,000
					<b>D006</b>			<b>General Policing Operations</b>	<b>34,400,000</b>
								<b>22 Use Of Goods And Services</b>	<b>10,400,000</b>
						221		General Expenses	1,200,000
							2217	Public Relations and Awareness	1,200,000
								6300000000-1036300-D0060204-221704- Meetings and Special Assembly Costs XXXXX	1,200,000
						227		Supplies And Services	9,200,000
							2272	Clothing and Uniforms	6,000,000
								6300000000-1036300-D0060203-227201- Uniforms XXXXX	6,000,000
						2273		Security and Social Order	3,200,000
								6300000000-1036300-D0060204-227399- Other security and Social Order related costs XXXXX	3,200,000
								<b>26 Grants</b>	<b>24,000,000</b>
						267		Grants To Other General Government Units	24,000,000
							2673	Grants to Subsidiary Units	24,000,000
								6300000000-1036300-D0060202-267307- Sectors XXXXX	24,000,000
					<b>D1</b>			<b>Education</b>	<b>1,500,000</b>
								<b>D102 Secondary Education</b>	<b>1,500,000</b>
								<b>22 Use Of Goods And Services</b>	<b>1,500,000</b>
						221		General Expenses	1,000,000
							2217	Public Relations and Awareness	1,000,000
								6300000000-1036300-D1020103-221704- Meetings and Special Assembly Costs XXXXX	1,000,000
						229		Other Use Of Goods And Services	500,000
							2291	Other Use of Goods& Services	500,000
								6300000000-1036300-D1020102-229102- Gifts of other goods and services XXXXX	500,000
					<b>D2</b>			<b>Health</b>	<b>85,594,568</b>
								<b>D203 Disease Control</b>	<b>85,594,568</b>
								<b>22 Use Of Goods And Services</b>	<b>73,200,000</b>
						222		Professional, Research Services	73,200,000
							2221	Professional and contractual Services	73,200,000
								6300000000-1036300-D2030201-222112- Cleaning services XXXXX	73,200,000
								<b>26 Grants</b>	<b>12,394,568</b>
						267		Grants To Other General Government Units	12,394,568
							2673	Grants to Subsidiary Units	12,394,568
								6300000000-1036300-D2030201-267307- Sectors XXXXX	12,394,568



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								<b>D3 Youth, Sport And Culture</b>	<b>126,500,000</b>
								<b>D301 Culture Promotion</b>	<b>5,300,000</b>
								<b>22 Use Of Goods And Services</b>	<b>500,000</b>
							221	General Expenses	500,000
							2217	Public Relations and Awareness	500,000
								6300000000-1036300-D3010101-221704- Meetings and Special Assembly Costs XXXXX	500,000
								<b>26 Grants</b>	<b>4,800,000</b>
							267	Grants To Other General Government Units	4,800,000
							2673	Grants to Subsidiary Units	4,800,000
								6300000000-1036300-D3010101-267307- Sectors XXXXX	4,800,000
								<b>D302 Youth Protection And Promotion</b>	<b>121,200,000</b>
								<b>22 Use Of Goods And Services</b>	<b>1,200,000</b>
							221	General Expenses	1,200,000
							2217	Public Relations and Awareness	1,200,000
								6300000000-1036300-D3020201-221704- Meetings and Special Assembly Costs XXXXX	1,200,000
								<b>26 Grants</b>	<b>120,000,000</b>
							267	Grants To Other General Government Units	120,000,000
							2673	Grants to Subsidiary Units	120,000,000
								6300000000-1036300-D3020101-267399- Other transfer to non reporting government entities XXXXX	120,000,000
								<b>D4 Private Sector Development</b>	<b>2,000,000</b>
								<b>D401 Business Support</b>	<b>2,000,000</b>
								<b>22 Use Of Goods And Services</b>	<b>2,000,000</b>
							221	General Expenses	2,000,000
							2217	Public Relations and Awareness	2,000,000
								6300000000-1036300-D4010901-221704- Meetings and Special Assembly Costs XXXXX	500,000
								6300000000-1036300-D4010901-221712- Trade Fairs and Exhibitions XXXXX	1,500,000
								<b>D8 Housing, Urban Development And Land Management</b>	<b>363,430,912</b>
								<b>D801 Urban Master Plan Implementation</b>	<b>17,757,987</b>
								<b>22 Use Of Goods And Services</b>	<b>17,757,987</b>
							222	Professional, Research Services	17,757,987
							2221	Professional and contractual Services	17,757,987
								6300000000-1036300-D8010102-222108- Technical Assistance remuneration XXXXX	17,757,987
								<b>D802 Housing And Settlement Promotion</b>	<b>15,087,564</b>
								<b>22 Use Of Goods And Services</b>	<b>15,087,564</b>
							222	Professional, Research Services	15,087,564
							2221	Professional and contractual Services	15,087,564
								6300000000-1036300-D8022301-222108- Technical Assistance remuneration XXXXX	15,087,564
								<b>D803 Land Use Planning and Management</b>	<b>330,585,361</b>
								<b>22 Use Of Goods And Services</b>	<b>330,585,361</b>
							227	Supplies And Services	330,585,361



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							2273	Security and Social Order	330,585,361
								6300000000-1036300-D8030501-227307- Expropriation Costs XXXXX	330,585,361
								<b>2. DEVELOPMENT</b>	<b>7,296,406,206</b>
								<b>Earmarked Transfers (Districts)</b>	<b>2,645,886,353</b>
								<b>90 Transport</b>	<b>905,764,551</b>
								<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>	<b>905,764,551</b>
								<b>22 Use Of Goods And Services</b>	<b>51,701,968</b>
								224 Maintenance And Repairs And Spare Parts	51,701,968
								2241 Maintenance and Repairs	51,701,968
								6300000000-1022305-90013601-224107- Maintenance and/or Repairs of Roads, Highways and Bridges XXXXX	51,701,968
								<b>23 Acquisition Of Fixed Assets</b>	<b>716,786,223</b>
								231 Acquisition Of Tangible Fixed Assets	716,786,223
								2311 Acquisition of Structures, Buildings	716,786,223
								6300000000-1022305-90014601-231104- Acquisition of Roads Infrastructure XXXXX	11,997,720
								6300000000-1022305-90014001-231104- Acquisition of Roads Infrastructure XXXXX	74,988,463
								6300000000-1022305-90014701-231104- Acquisition of Roads Infrastructure XXXXX	21,943,656
								6300000000-1022305-90013901-231104- Acquisition of Roads Infrastructure XXXXX	247,710,082
								6300000000-1022305-90014901-231102- Acquisition of Buildings - Non Residential (Office and General) XXXXX	33,333,333
								6300000000-1022305-90014301-231104- Acquisition of Roads Infrastructure XXXXX	30,761,272
								6300000000-1022305-90013801-231104- Acquisition of Roads Infrastructure XXXXX	47,353,259
								6300000000-1022305-90013701-231104- Acquisition of Roads Infrastructure XXXXX	248,698,438
								<b>27 Social Benefits</b>	<b>137,276,360</b>
								272 Social Assistance Benefits	137,276,360
								2721 Social Assistance Benefits - In Cash	137,276,360
								6300000000-1022305-90014301-272103- Assistance to Vulnerable Groups XXXXX	38,442,968
								6300000000-1022305-90014601-272103- Assistance to Vulnerable Groups XXXXX	14,000,000
								6300000000-1022305-90014801-272103- Assistance to Vulnerable Groups XXXXX	16,201,864
								6300000000-1022305-90014201-272103- Assistance to Vulnerable Groups XXXXX	17,994,680
								6300000000-1022305-90014501-272103- Assistance to Vulnerable Groups XXXXX	13,000,000
								6300000000-1022305-90014701-272103- Assistance to Vulnerable Groups XXXXX	37,636,848
								<b>95 Water And Sanitation</b>	<b>60,000,000</b>
								<b>9503 Water Infrastructure</b>	<b>60,000,000</b>
								<b>23 Acquisition Of Fixed Assets</b>	<b>60,000,000</b>
								231 Acquisition Of Tangible Fixed Assets	60,000,000
								2311 Acquisition of Structures, Buildings	60,000,000
								6300000000-1022305-95030501-231106- Acquisition of Water Infrastructure XXXXX	60,000,000
								<b>B1 Social Protection</b>	<b>390,700,879</b>



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
					<b>B105</b>			<b>Vulnerable Groups Support</b>	<b>390,700,879</b>
								<b>22 Use Of Goods And Services</b>	<b>70,852,163</b>
						221		General Expenses	11,000,000
							2211	Office Supplies and Consumables	6,000,000
								6300000000-1022305-B1053401-221101- Stationery and Printing Consumables XXXXX	6,000,000
							2214	Communication Costs	5,000,000
								6300000000-1022305-B1053501-221403- Internet Costs XXXXX	5,000,000
						222		Professional, Research Services	27,929,736
							2221	Professional and contractual Services	27,929,736
								6300000000-1022305-B1053401-222199- Other professional services fees XXXXX	27,929,736
						223		Transport And Travel	1,200,000
							2231	Transport and Travel	1,200,000
								6300000000-1022305-B1053401-223199- Other transportation costs XXXXX	1,200,000
						226		Training Costs	30,722,427
							2261	Training Costs	30,722,427
								6300000000-1022305-B1053501-226199- Other training related expenses XXXXX	26,722,427
								6300000000-1022305-B1053401-226199- Other training related expenses XXXXX	4,000,000
						<b>26</b>		<b>Grants</b>	<b>22,807,700</b>
						267		Grants To Other General Government Units	22,807,700
							2673	Grants to Subsidiary Units	22,807,700
								6300000000-1022305-B1053501-267307- Sectors XXXXX	17,364,500
								6300000000-1022305-B1054305-267307- Sectors XXXXX	5,443,200
						<b>27</b>		<b>Social Benefits</b>	<b>297,041,016</b>
						272		Social Assistance Benefits	297,041,016
							2721	Social Assistance Benefits - In Cash	297,041,016
								6300000000-1022305-B1053901-272103- Assistance to Vulnerable Groups XXXXX	25,357,714
								6300000000-1022305-B1054101-272103- Assistance to Vulnerable Groups XXXXX	20,182,249
								6300000000-1022305-B1054301-272103- Assistance to Vulnerable Groups XXXXX	231,101,053
								6300000000-1022305-B1053701-272103- Assistance to Vulnerable Groups XXXXX	20,400,000
					<b>D0</b>			<b>Good Governance And Justice</b>	<b>8,500,000</b>
						<b>D001</b>		<b>Good Governance And Decentralisation</b>	<b>8,500,000</b>
								<b>22 Use Of Goods And Services</b>	<b>8,500,000</b>
							226	Training Costs	8,500,000
							2261	Training Costs	8,500,000
								6300000000-1022305-D0012703-226199- Other training related expenses XXXXX	8,500,000
					<b>D1</b>			<b>Education</b>	<b>182,946,358</b>
						<b>D102</b>		<b>Secondary Education</b>	<b>182,946,358</b>
								<b>23 Acquisition Of Fixed Assets</b>	<b>24,069,920</b>



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							231	Acquisition Of Tangible Fixed Assets	24,069,920
							2313	Acquisition of Office Equipment, Furniture and Fittings	24,069,920
								6300000000-1021400-D1021501-231399- Acquisition of Other Office Equipment, Furniture and Fittings XXXXX	24,069,920
							<b>26</b>	<b>Grants</b>	<b>158,876,438</b>
							267	Grants To Other General Government Units	158,876,438
							2673	Grants to Subsidiary Units	158,876,438
								6300000000-1021400-D1021501-267301- District Schools XXXXX	158,876,438
								<b>D3 Youth, Sport And Culture</b>	<b>45,000,000</b>
								<b>D303 Sports and Leisure</b>	<b>45,000,000</b>
								<b>23 Acquisition Of Fixed Assets</b>	<b>45,000,000</b>
							231	Acquisition Of Tangible Fixed Assets	45,000,000
							2311	Acquisition of Structures, Buildings	45,000,000
								6300000000-1022305-D3030401-231102- Acquisition of Buildings - Non Residential (Office and General) XXXXX	45,000,000
								<b>D5 Agriculture</b>	<b>617,769,175</b>
								<b>D501 Sustainable Crop Production</b>	<b>445,905,083</b>
								<b>22 Use Of Goods And Services</b>	<b>383,481,102</b>
							221	General Expenses	6,628,658
							2217	Public Relations and Awareness	6,628,658
								6300000000-1020900-D5012601-221703- Adverts and Announcements XXXXX	850,000
								6300000000-1020900-D5012601-221704- Meetings and Special Assembly Costs XXXXX	4,478,658
								6300000000-1020900-D5012801-221704- Meetings and Special Assembly Costs XXXXX	1,300,000
							226	Training Costs	9,528,658
							2261	Training Costs	9,528,658
								6300000000-1020900-D5012601-226199- Other training related expenses XXXXX	9,528,658
							227	Supplies And Services	367,323,786
							2274	Veterinary and Agricultural Supplies	367,323,786
								6300000000-1020900-D5012901-227401- Agricultural and Veterinary Supplies XXXXX	367,323,786
							<b>26</b>	<b>Grants</b>	<b>31,757,316</b>
							267	Grants To Other General Government Units	31,757,316
							2673	Grants to Subsidiary Units	31,757,316
								6300000000-1020900-D5012601-267307- Sectors XXXXX	10,728,658
								6300000000-1020900-D5012801-267399- Other transfer to non reporting government entities XXXXX	10,000,000
								6300000000-1020900-D5012601-267399- Other transfer to non reporting government entities XXXXX	11,028,658
							<b>27</b>	<b>Social Benefits</b>	<b>30,666,665</b>
							272	Social Assistance Benefits	30,666,665
							2721	Social Assistance Benefits - In Cash	30,666,665
								6300000000-1020900-D5012701-272106- Other unclassified social assistance XXXXX	30,666,665
								<b>D502 Sustainable Livestock Production</b>	<b>171,864,092</b>
								<b>22 Use Of Goods And Services</b>	<b>21,618,540</b>



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
						223	Transport And Travel		600,000
						2231	Transport and Travel		600,000
							6300000000-1020900-D5021901-223199- Other transportation costs XXXXX		600,000
						227	Supplies And Services		21,018,540
						2274	Veterinary and Agricultural Supplies		21,018,540
							6300000000-1020900-D5021901-227401- Agricultural and Veterinary Supplies XXXXX		21,018,540
						<b>27</b>	<b>Social Benefits</b>		<b>150,245,552</b>
						272	Social Assistance Benefits		150,245,552
						2722	Social Assistance Benefits - In Kind		150,245,552
							6300000000-1020900-D5021901-272202- Assistance to Vulnerable Groups XXXXX		150,245,552
						<b>D6</b>	<b>Environment And Natural Resources</b>		<b>46,749,200</b>
						<b>D601</b>	<b>Forestry Resources Management</b>		<b>36,749,200</b>
						<b>22</b>	<b>Use Of Goods And Services</b>		<b>14,209,600</b>
						221	General Expenses		800,000
						2217	Public Relations and Awareness		800,000
							6300000000-1022207-D6012904-221703- Adverts and Announcements XXXXX		800,000
						222	Professional, Research Services		12,909,600
						2221	Professional and contractual Services		12,909,600
							6300000000-1022207-D6012902-222109- Contractual personnel XXXXX		12,909,600
						223	Transport And Travel		500,000
						2231	Transport and Travel		500,000
							6300000000-1022207-D6012901-223199- Other transportation costs XXXXX		500,000
						<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>22,539,600</b>
						231	Acquisition Of Tangible Fixed Assets		22,539,600
						2316	Acquisition of Cultivated Assets		22,539,600
							6300000000-1022207-D6012901-231602- Acquisition of Forests XXXXX		22,539,600
						<b>D602</b>	<b>Soil Conservation</b>		<b>10,000,000</b>
						<b>22</b>	<b>Use Of Goods And Services</b>		<b>10,000,000</b>
						222	Professional, Research Services		10,000,000
						2221	Professional and contractual Services		10,000,000
							6300000000-1023000-D6022701-222109- Contractual personnel XXXXX		10,000,000
						<b>D7</b>	<b>Energy</b>		<b>37,000,000</b>
						<b>D702</b>	<b>Energy Access</b>		<b>37,000,000</b>
						<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>37,000,000</b>
						231	Acquisition Of Tangible Fixed Assets		37,000,000
						2311	Acquisition of Structures, Buildings		37,000,000
							6300000000-1022305-D7021101-231107- Acquisition of Energy Infrastructure XXXXX		37,000,000
						<b>D8</b>	<b>Housing, Urban Development And Land Management</b>		<b>351,456,190</b>
						<b>D802</b>	<b>Housing And Settlement Promotion</b>		<b>351,456,190</b>





## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								<b>22 Use Of Goods And Services</b>	<b>60,000,000</b>
						227	Supplies And Services		60,000,000
						2273	Security and Social Order		60,000,000
							6300000000-1022305-D8022501-227307- Expropriation Costs XXXXX		60,000,000
							<b>27 Social Benefits</b>		<b>291,456,190</b>
						272	Social Assistance Benefits		291,456,190
						2722	Social Assistance Benefits - In Kind		291,456,190
							6300000000-1021804-D8022601-272202- Assistance to Vulnerable Groups XXXXX		41,456,190
							6300000000-1021804-D8022401-272202- Assistance to Vulnerable Groups XXXXX		250,000,000
							<b>Extra Budgetary</b>		<b>1,586,245,099</b>
							<b>90 Transport</b>		<b>1,472,049,647</b>
							<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>		<b>1,472,049,647</b>
							<b>23 Acquisition Of Fixed Assets</b>		<b>1,472,049,647</b>
						231	Acquisition Of Tangible Fixed Assets		1,472,049,647
						2311	Acquisition of Structures, Buildings		1,472,049,647
							6300000000-1118258-90015401-231104- Acquisition of Roads Infrastructure XXXXX		295,998,969
							6300000000-1118258-90015501-231104- Acquisition of Roads Infrastructure XXXXX		1,149,738,228
							6300000000-1112305-90015301-231104- Acquisition of Roads Infrastructure XXXXX		26,312,450
							<b>D2 Health</b>		<b>83,661,960</b>
							<b>D202 Health Infrastructure, Equipment And Goods</b>		<b>83,661,960</b>
							<b>23 Acquisition Of Fixed Assets</b>		<b>83,661,960</b>
						231	Acquisition Of Tangible Fixed Assets		83,661,960
						2311	Acquisition of Structures, Buildings		83,661,960
							6300000000-1112305-D2022401-231103- Acquisition of Buildings - Non Residential - Non Office XXXXX		18,127,152
							6300000000-1112305-D2022301-231103- Acquisition of Buildings - Non Residential - Non Office XXXXX		65,534,808
							<b>D4 Private Sector Development</b>		<b>2,500,000</b>
							<b>D401 Business Support</b>		<b>2,500,000</b>
							<b>26 Grants</b>		<b>2,500,000</b>
						267	Grants To Other General Government Units		2,500,000
						2673	Grants to Subsidiary Units		2,500,000
							6300000000-1110108-D4011301-267399- Other transfer to non reporting government entities XXXXX		2,500,000
							<b>D5 Agriculture</b>		<b>5,217,078</b>
							<b>D501 Sustainable Crop Production</b>		<b>5,217,078</b>
							<b>22 Use Of Goods And Services</b>		<b>1,832,175</b>
						221	General Expenses		1,080,000
						2217	Public Relations and Awareness		1,080,000
							6300000000-1112305-D5013001-221704- Meetings and Special Assembly Costs XXXXX		1,080,000
						223	Transport And Travel		752,175
						2231	Transport and Travel		752,175



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300000000-1110902-D5013101-223109- Lump sum Allowance XXXXX	752,175
					<b>26</b>		<b>Grants</b>		<b>402,226</b>
						267	Grants To Other General Government Units		402,226
						2673	Grants to Subsidiary Units		402,226
							6300000000-1112305-D5013002-267307- Sectors XXXXX	402,226	
					<b>27</b>		<b>Social Benefits</b>		<b>2,982,677</b>
						272	Social Assistance Benefits		2,982,677
						2721	Social Assistance Benefits - In Cash		2,982,677
							6300000000-1112305-D5012702-272106- Other unclassified social assistance XXXXX	2,982,677	
					<b>D6</b>		<b>Environment And Natural Resources</b>		<b>3,417,466</b>
					<b>D601</b>		<b>Forestry Resources Management</b>		<b>3,417,466</b>
						<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>3,417,466</b>
						231	Acquisition Of Tangible Fixed Assets		3,417,466
						2316	Acquisition of Cultivated Assets		3,417,466
							6300000000-1112305-D6013001-231602- Acquisition of Forests XXXXX	3,417,466	
					<b>D8</b>		<b>Housing, Urban Development And Land Management</b>		<b>19,398,948</b>
					<b>D802</b>		<b>Housing And Settlement Promotion</b>		<b>19,398,948</b>
						<b>22</b>	<b>Use Of Goods And Services</b>		<b>19,398,948</b>
						227	Supplies And Services		19,398,948
						2273	Security and Social Order		19,398,948
							6300000000-1112305-D8022501-227307- Expropriation Costs XXXXX	19,398,948	
							<b>Own Revenues</b>		<b>476,240,250</b>
					<b>95</b>		<b>Water And Sanitation</b>		<b>25,800,000</b>
					<b>9503</b>		<b>Water Infrastructure</b>		<b>25,800,000</b>
						<b>22</b>	<b>Use Of Goods And Services</b>		<b>1,500,000</b>
						221	General Expenses		1,100,000
						2217	Public Relations and Awareness		1,100,000
							6300000000-1036300-95030602-221704- Meetings and Special Assembly Costs XXXXX	1,100,000	
						223	Transport And Travel		400,000
						2231	Transport and Travel		400,000
							6300000000-1036300-95030602-223108- Fuel and Lubricants XXXXX	400,000	
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>		<b>24,300,000</b>
						231	Acquisition Of Tangible Fixed Assets		24,300,000
						2311	Acquisition of Structures, Buildings		24,300,000
							6300000000-1036300-95030601-231106- Acquisition of Water Infrastructure XXXXX	20,000,000	
							6300000000-1036300-95030602-231106- Acquisition of Water Infrastructure XXXXX	4,300,000	
					<b>D3</b>		<b>Youth, Sport And Culture</b>		<b>116,247,085</b>
					<b>D301</b>		<b>Culture Promotion</b>		<b>116,247,085</b>
						<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>116,247,085</b>



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							231	Acquisition Of Tangible Fixed Assets	116,247,085
							2311	Acquisition of Structures, Buildings	116,247,085
								6300000000-1036300-D3010401-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	116,247,085
								<b>D6 Environment And Natural Resources</b>	<b>58,752,915</b>
								<b>D602 Soil Conservation</b>	<b>58,752,915</b>
								<b>27 Social Benefits</b>	<b>58,752,915</b>
								272 Social Assistance Benefits	58,752,915
								2721 Social Assistance Benefits - In Cash	58,752,915
								6300000000-1036300-D6022601-272106-XXXXX Other unclassified social assistance	58,752,915
								<b>D8 Housing, Urban Development And Land Management</b>	<b>275,440,250</b>
								<b>D801 Urban Master Plan Implementation</b>	<b>275,440,250</b>
								<b>22 Use Of Goods And Services</b>	<b>65,440,250</b>
								222 Professional, Research Services	65,440,250
								2221 Professional and contractual Services	65,440,250
								6300000000-1036300-D8010901-222108-XXXXX Technical Assistance remuneration	65,440,250
								<b>23 Acquisition Of Fixed Assets</b>	<b>210,000,000</b>
								231 Acquisition Of Tangible Fixed Assets	210,000,000
								2311 Acquisition of Structures, Buildings	210,000,000
								6300000000-1036300-D8010701-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	210,000,000
								<b>Transfers From Other Gor Agencies</b>	<b>2,588,034,504</b>
								<b>90 Transport</b>	<b>1,694,049,546</b>
								<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>	<b>1,694,049,546</b>
								<b>22 Use Of Goods And Services</b>	<b>38,971,575</b>
								224 Maintenance And Repairs And Spare Parts	38,971,575
								2241 Maintenance and Repairs	38,971,575
								6300000000-1051801-90015201-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	38,971,575
								<b>23 Acquisition Of Fixed Assets</b>	<b>1,554,783,987</b>
								231 Acquisition Of Tangible Fixed Assets	1,554,783,987
								2311 Acquisition of Structures, Buildings	1,554,783,987
								6300000000-1057558-90014501-231104-XXXXX Acquisition of Roads Infrastructure	16,205,616
								6300000000-1057554-90014001-231104-XXXXX Acquisition of Roads Infrastructure	176,147,875
								6300000000-1057557-90014001-231104-XXXXX Acquisition of Roads Infrastructure	176,147,875
								6300000000-1057558-90014401-231104-XXXXX Acquisition of Roads Infrastructure	18,153,072
								6300000000-1057558-90015001-231104-XXXXX Acquisition of Roads Infrastructure	1,168,129,549
								<b>27 Social Benefits</b>	<b>100,293,984</b>
								272 Social Assistance Benefits	100,293,984
								2721 Social Assistance Benefits - In Cash	100,293,984
								6300000000-1057558-90014501-272103-XXXXX Assistance to Vulnerable Groups	35,772,912
								6300000000-1057558-90014401-272103-XXXXX Assistance to Vulnerable Groups	39,296,880



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300000000-1057558-90014701-272103-XXXXX Assistance to Vulnerable Groups	25,224,192
								<b>B1 Social Protection</b>	<b>439,425,806</b>
								<b>B105 Vulnerable Groups Support</b>	<b>439,425,806</b>
								<b>26 Grants</b>	<b>28,581,067</b>
							267	Grants To Other General Government Units	28,581,067
							2673	Grants to Subsidiary Units	28,581,067
								6300000000-1057558-B1053601-267307-XXXXX Sectors	17,000,000
								6300000000-1057558-B1054304-267307-XXXXX Sectors	9,766,667
								6300000000-1057558-B1054305-267307-XXXXX Sectors	1,814,400
								<b>27 Social Benefits</b>	<b>410,844,739</b>
							272	Social Assistance Benefits	410,844,739
							2721	Social Assistance Benefits - In Cash	410,844,739
								6300000000-1057558-B1054201-272103-XXXXX Assistance to Vulnerable Groups	14,396,571
								6300000000-1057359-B1053801-272103-XXXXX Assistance to Vulnerable Groups	3,720,000
								6300000000-1057559-B1054302-272103-XXXXX Assistance to Vulnerable Groups	31,876,683
								6300000000-1057558-B1053701-272103-XXXXX Assistance to Vulnerable Groups	6,800,000
								6300000000-1057558-B1054303-272103-XXXXX Assistance to Vulnerable Groups	140,221,530
								6300000000-1057359-B1054201-272103-XXXXX Assistance to Vulnerable Groups	8,680,836
								6300000000-1057558-B1053801-272103-XXXXX Assistance to Vulnerable Groups	12,268,571
								6300000000-1057558-B1054301-272103-XXXXX Assistance to Vulnerable Groups	175,318,491
								6300000000-1057558-B1054002-272103-XXXXX Assistance to Vulnerable Groups	17,562,057
								<b>D4 Private Sector Development</b>	<b>75,000,000</b>
								<b>D401 Business Support</b>	<b>75,000,000</b>
								<b>26 Grants</b>	<b>75,000,000</b>
							267	Grants To Other General Government Units	75,000,000
							2673	Grants to Subsidiary Units	75,000,000
								6300000000-1050108-D4011101-267399-XXXXX Other transfer to non reporting government entities	75,000,000
								<b>D6 Environment And Natural Resources</b>	<b>379,559,152</b>
								<b>D601 Forestry Resources Management</b>	<b>24,554,623</b>
								<b>27 Social Benefits</b>	<b>24,554,623</b>
							272	Social Assistance Benefits	24,554,623
							2721	Social Assistance Benefits - In Cash	24,554,623
								6300000000-1052201-D6012701-272106-XXXXX Other unclassified social assistance	24,554,623
								<b>D602 Soil Conservation</b>	<b>355,004,529</b>
								<b>22 Use Of Goods And Services</b>	<b>900,000</b>
							222	Professional, Research Services	900,000
							2221	Professional and contractual Services	900,000
								6300000000-1052201-D6022501-222109-XXXXX Contractual personnel	900,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								<b>23 Acquisition Of Fixed Assets</b>	<b>49,070,000</b>
							234	Acquisition Of Non Produced Assets	49,070,000
							2341	Land	49,070,000
								6300000000-1052201-D6020703-234104- Improvement on land XXXXX	49,070,000
								<b>27 Social Benefits</b>	<b>305,034,529</b>
							272	Social Assistance Benefits	305,034,529
							2721	Social Assistance Benefits - In Cash	305,034,529
								6300000000-1052201-D6022501-272103- Assistance to Vulnerable Groups XXXXX	4,517,647
								6300000000-1052201-D6022401-272103- Assistance to Vulnerable Groups XXXXX	300,516,882
<b>6300001000 MUSANZE DISTRICT PHARMACY</b>									<b>635,576,660</b>
								<b>1. RECURRENT</b>	<b>635,576,660</b>
								Own Revenues	<b>635,576,660</b>
								D2 Health	<b>635,576,660</b>
								D203 Disease Control	<b>635,576,660</b>
								21 Compensation Of Employees	<b>44,002,000</b>
							211	Salaries In Cash	44,002,000
							2113	Salaries in cash for Other Employees	44,002,000
								6300001000-1036301-D2031201-211307- Other employess:Performance Bonus in cash XXXXX	100,000
								6300001000-1036301-D2031201-211301- Other employess: Basic Salary in cash XXXXX	20,000,000
								6300001000-1036301-D2031201-211313- Other employess:Other Allowances and Benefits in cash XXXXX	9,902,000
								6300001000-1036301-D2031201-211304- Other employess: Housing Allowances in cash XXXXX	7,000,000
								6300001000-1036301-D2031201-211303- Other employess: Transport Allowances in cash XXXXX	7,000,000
								<b>22 Use Of Goods And Services</b>	<b>557,104,806</b>
							221	General Expenses	13,104,806
							2211	Office Supplies and Consumables	4,900,000
								6300001000-1036301-D2031201-221101- Stationery and Printing Consumables XXXXX	3,000,000
								6300001000-1036301-D2031201-221102- Beverages, Tea, Coffee, etc XXXXX	1,700,000
								6300001000-1036301-D2031201-221105- Journals and Newspapers XXXXX	200,000
							2212	Water and Energy	950,000
								6300001000-1036301-D2031201-221201- Water and Electricity Bills XXXXX	950,000
							2214	Communication Costs	2,412,000
								6300001000-1036301-D2031201-221403- Internet Costs XXXXX	1,012,000
								6300001000-1036301-D2031201-221402- Fax and Telephone XXXXX	1,400,000
							2217	Public Relations and Awareness	4,842,806
								6300001000-1036301-D2031201-221714- Flags, Banners and decoration costs XXXXX	300,000
								6300001000-1036301-D2031201-221703- Adverts and Announcements XXXXX	500,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300001000-1036301-D2031201-221704- Meetings and Special Assembly Costs XXXXX	4,042,806
							222 Professional, Research Services		4,500,000
							2221 Professional and contractual Services		4,500,000
							6300001000-1036301-D2031201-222110- Employee recruitment fees XXXXX	500,000	
							6300001000-1036301-D2031201-222112- Cleaning services XXXXX	1,000,000	
							6300001000-1036301-D2031201-222109- Contractual personnel XXXXX	3,000,000	
							223 Transport And Travel		8,600,000
							2231 Transport and Travel		8,600,000
							6300001000-1036301-D2031201-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) XXXXX	1,200,000	
							6300001000-1036301-D2031201-223115- Packing -unpacking and Moving of goods and services XXXXX	2,200,000	
							6300001000-1036301-D2031201-223108- Fuel and Lubricants XXXXX	3,000,000	
							6300001000-1036301-D2031201-223104- Domestic Per Diems XXXXX	2,200,000	
							224 Maintenance And Repairs And Spare Parts		2,500,000
							2241 Maintenance and Repairs		2,500,000
							6300001000-1036301-D2031201-224101- Maintenance and/or Repairs of Administrative Buildings XXXXX	500,000	
							6300001000-1036301-D2031201-224111- Maintenance and/or Repairs of Office Equipment XXXXX	1,200,000	
							6300001000-1036301-D2031201-224110- Maintenance and Repairs of Vehicles and Motorbikes XXXXX	800,000	
							226 Training Costs		2,700,000
							2261 Training Costs		2,700,000
							6300001000-1036301-D2031201-226199- Other training related expenses XXXXX	2,700,000	
							227 Supplies And Services		525,700,000
							2271 Health and Hygiene		525,700,000
							6300001000-1036301-D2031201-227107- Incineration of Expired drugs XXXXX	1,800,000	
							6300001000-1036301-D2031201-227101- Drugs XXXXX	523,900,000	
							<b>23 Acquisition Of Fixed Assets</b>		<b>31,569,854</b>
							231 Acquisition Of Tangible Fixed Assets		31,569,854
							2311 Acquisition of Structures, Buildings		23,669,854
							6300001000-1036301-D2031201-231102- Acquisition of Buildings - Non Residential (Office and General) XXXXX	23,669,854	
							2315 Acquisition of Other Machinery and Equipment		7,900,000
							6300001000-1036301-D2031201-231599- Acquisition of Other Specialized Equipment XXXXX	7,900,000	
							<b>28 Other Expenditures</b>		<b>2,900,000</b>
							289 Premiums , Fees And Claims		2,900,000
							2891 Premiums , Fees And Current Claims		2,900,000
							6300001000-1036301-D2031201-289102- Automobile And Aircrafts Insurance XXXXX	1,700,000	
							6300001000-1036301-D2031201-289101- Building Insurance XXXXX	1,200,000	
<b>6300003001</b>							<b>RUHENGERI HOSPITAL</b>		<b>5,785,806,889</b>



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
			<b>1. RECURRENT</b>						<b>5,785,806,889</b>
			Extra Budgetary						<b>183,810,278</b>
			D2 Health						<b>183,810,278</b>
			D201 Health Staff Management						<b>58,401,100</b>
			13 Grants						<b>18,000,000</b>
			137 Grants From Foreign Government						18,000,000
			1371 Grants From Foreign government-Current						18,000,000
							6300003001-2118937-D2010402-137113- Health Sector Budget Support XXXXX		18,000,000
			22 Use Of Goods And Services						<b>39,393,100</b>
			223 Transport And Travel						39,393,100
			2231 Transport and Travel						39,393,100
							6300003001-2118921-D2010705-223104- Domestic Per Diems XXXXX		39,393,100
			27 Social Benefits						<b>1,008,000</b>
			272 Social Assistance Benefits						1,008,000
			2721 Social Assistance Benefits - In Cash						1,008,000
							6300003001-2118926-D2010704-272102- Assistance to Orphans XXXXX		1,008,000
			D203 Disease Control						<b>125,409,178</b>
			22 Use Of Goods And Services						<b>125,012,778</b>
			221 General Expenses						42,454,000
			2212 Water and Energy						200,000
							6300003001-2118926-D2031503-221201- Water and Electricity Bills 40308		200,000
			2214 Communication Costs						84,000
							6300003001-2118926-D2031503-221403- Internet Costs 40308		84,000
			2216 Bank charges and commissions and other financial costs						10,000
							6300003001-2118926-D2031505-221601- Bank charges 40308		10,000
			2217 Public Relations and Awareness						42,160,000
							6300003001-2118921-D2032102-221703- Adverts and Announcements 40310		2,160,000
							6300003001-2117783-D2032408-221704- Meetings and Special Assembly Costs 40308		40,000,000
			222 Professional, Research Services						81,450,778
			2221 Professional and contractual Services						81,450,778
							6300003001-2118937-D2033502-222115- Research costs 40308		79,460,000
							6300003001-2118926-D2031505-222109- Contractual personnel 40308		1,990,778
			223 Transport And Travel						1,108,000
			2231 Transport and Travel						1,108,000
							6300003001-2117362-D2033301-223104- Domestic Per Diems 40308		1,008,000
							6300003001-2118926-D2031502-223104- Domestic Per Diems 40308		100,000
			27 Social Benefits						<b>396,400</b>
			272 Social Assistance Benefits						396,400



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							2722	Social Assistance Benefits - In Kind	396,400
							6300003001-2118926-D2031504-272202-40308	Assistance to Vulnerable Groups	396,400
							<b>Own Revenues</b>		<b>5,345,130,621</b>
							<b>D2 Health</b>		<b>5,345,130,621</b>
							<b>D201 Health Staff Management</b>		<b>3,673,972,915</b>
							<b>14 Other Revenues</b>		<b>2,331,489,851</b>
							142	Sales Of Goods And Services	2,331,489,851
							1423	Incidental Sales by Non Market establishments	2,331,489,851
							6300003001-1036303-D2010402-142355-40308	Incinerator (Burning of expired drugs)	1,000,000
							6300003001-1036303-D2010402-142343-40308	Laboratory	6,700,000
							6300003001-1036303-D2010402-142350-40308	Procedures (Soins infirmiers)	2,239,851
							6300003001-1036303-D2010402-142342-40308	Sale of drugs	1,000,000,000
							6300003001-1036303-D2010402-142354-40308	Medical Consumables	3,500,000
							6300003001-1036303-D2010402-142340-40308	Deliveries	8,500,000
							6300003001-1036303-D2010402-142356-40308	Oxygen plant (sales of oxygen to external client )	250,000,000
							6300003001-1036303-D2010402-142344-40308	Surgery	3,500,000
							6300003001-1036303-D2010402-142345-40308	Kinestheraphy	460,000
							6300003001-1036303-D2010402-142359-40308	Other health related revenues	290,380,000
							6300003001-1036303-D2010402-142352-40308	Mortuary	1,500,000
							6300003001-1036303-D2010402-142337-40308	Consultations	350,000,000
							6300003001-1036303-D2010402-142349-40308	Ambulance (Transport of Patients)	8,450,000
							6300003001-1036303-D2010402-142348-40308	Sale of Patient Records/Forms	560,000
							6300003001-1036303-D2010402-142339-40308	Stomatology	1,200,000
							6300003001-1036303-D2010402-142351-40308	Ophthalmology	3,500,000
							6300003001-1036303-D2010402-142338-40308	Hospitalisation	400,000,000
							<b>22 Use Of Goods And Services</b>		<b>1,342,483,064</b>
							221	General Expenses	1,260,000
							2216	Bank charges and commissions and other financial costs	1,100,000
							6300003001-1036303-D2010510-221601-XXXX	Bank charges	1,100,000
							2217	Public Relations and Awareness	160,000
							6300003001-1036303-D2010412-221710-40308	International Commemoration Days	160,000
							222	Professional, Research Services	1,089,000,000
							2221	Professional and contractual Services	1,089,000,000
							6300003001-1036303-D2010409-222109-40308	Contractual personnel	480,000,000
							6300003001-1036303-D2010410-222118-40308	Performance Based Financing (PBF)	600,000,000





## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300003001-1036303-D2010411-222109- Contractual personnel 40308	9,000,000
							223	Transport And Travel	44,690,000
							2231	Transport and Travel	44,690,000
								6300003001-1036303-D2010307-223104- Domestic Per Diems 40308	1,440,000
								6300003001-1036303-D2010310-223104- Domestic Per Diems 40308	8,000,000
								6300003001-1036303-D2010309-223104- Domestic Per Diems 40308	2,600,000
								6300003001-1036303-D2010308-223104- Domestic Per Diems 40308	210,000
								6300003001-1036303-D2010513-223104- Domestic Per Diems XXXXX	440,000
								6300003001-1036303-D2010703-223104- Domestic Per Diems XXXXX	20,000,000
								6300003001-1036303-D2010311-223104- Domestic Per Diems 40308	12,000,000
							228	Arrears	207,533,064
							2281	Arrears - Use of Goods and Services	207,533,064
								6300003001-1036303-D2010509-228101- Arrears - Use of Goods and Services XXXXX	60,888,200
								6300003001-1036303-D2010511-228101- Arrears - Use of Goods and Services XXXXX	129,844,864
								6300003001-1036303-D2010512-228101- Arrears - Use of Goods and Services XXXXX	16,800,000
							<b>D202</b>	<b>Health Infrastructure, Equipment And Goods</b>	<b>763,779,042</b>
							<b>22</b>	<b>Use Of Goods And Services</b>	<b>660,861,404</b>
							221	General Expenses	303,113,600
							2211	Office Supplies and Consumables	110,050,000
								6300003001-1036303-D2021003-221101- Stationery and Printing Consumables XXXXX	8,450,000
								6300003001-1036303-D2022203-221101- Stationery and Printing Consumables 40308	100,000,000
								6300003001-1036303-D2022204-221114- Equipment Accessories 40308	1,600,000
							2212	Water and Energy	140,742,000
								6300003001-1036303-D2021101-221201- Water and Electricity Bills 40308	140,742,000
							2214	Communication Costs	37,621,600
								6300003001-1036303-D2020909-221403- Internet Costs 40308	400,000
								6300003001-1036303-D2020910-221402- Fax and Telephone 40308	30,000,000
								6300003001-1036303-D2020908-221403- Internet Costs 40308	7,221,600
							2217	Public Relations and Awareness	14,700,000
								6300003001-1036303-D2021318-221710- International Commemoration Days 40308	3,000,000
								6300003001-1036303-D2021319-221710- International Commemoration Days 40308	5,200,000
								6300003001-1036303-D2021316-221710- International Commemoration Days 40308	5,000,000
								6300003001-1036303-D2020911-221703- Adverts and Announcements 40308	1,500,000
							223	Transport And Travel	112,325,000
							2231	Transport and Travel	112,325,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300003001-1036303-D2021204-223117- Accommodation cost XXXXX	6,700,000
								6300003001-1036303-D2021317-223104- Domestic Per Diems 40308	1,000,000
								6300003001-1036303-D2021311-223104- Domestic Per Diems 40308	500,000
								6300003001-1036303-D2021313-223104- Domestic Per Diems 40308	500,000
								6300003001-1036303-D2021202-223104- Domestic Per Diems XXXXX	22,400,000
								6300003001-1036303-D2021312-223104- Domestic Per Diems 40308	5,000,000
								6300003001-1036303-D2021001-223104- Domestic Per Diems XXXXX	925,000
								6300003001-1036303-D2021314-223104- Domestic Per Diems 40308	5,000,000
								6300003001-1036303-D2021204-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) XXXXX	300,000
								6300003001-1036303-D2021107-223108- Fuel and Lubricants 40308	60,000,000
								6300003001-1036303-D2021315-223104- Domestic Per Diems 40308	10,000,000
						224	Maintenance And Repairs And Spare Parts		152,600,000
						2241	Maintenance and Repairs		152,600,000
								6300003001-1036303-D2020607-224101- Maintenance and/or Repairs of Administrative Buildings XXXXX	4,000,000
								6300003001-1036303-D2021106-224110- Maintenance and Repairs of Vehicles and Motorbikes 40308	12,000,000
								6300003001-1036303-D2020603-224110- Maintenance and Repairs of Vehicles and Motorbikes XXXXX	30,000,000
								6300003001-1036303-D2020602-224103- Maintenance and/or Repairs of Hospital Buildings XXXXX	8,000,000
								6300003001-1036303-D2020604-224111- Maintenance and/or Repairs of Office Equipment XXXXX	15,000,000
								6300003001-1036303-D2020608-224111- Maintenance and/or Repairs of Office Equipment XXXXX	1,600,000
								6300003001-1036303-D2020605-224111- Maintenance and/or Repairs of Office Equipment XXXXX	2,000,000
								6300003001-1036303-D2020601-224103- Maintenance and/or Repairs of Hospital Buildings XXXXX	50,000,000
								6300003001-1036303-D2020606-224111- Maintenance and/or Repairs of Office Equipment XXXXX	30,000,000
						227	Supplies And Services		92,822,804
						2272	Clothing and Uniforms		2,720,000
								6300003001-1036303-D2021002-227201- Uniforms XXXXX	2,720,000
						2273	Security and Social Order		90,102,804
								6300003001-1036303-D2021104-227310- Hire of Private Security firms 40308	90,102,804
						<b>23</b>	<b>Acquisition Of Fixed Assets</b>		<b>64,000,000</b>
						231	Acquisition Of Tangible Fixed Assets		64,000,000
						2313	Acquisition of Office Equipment, Furniture and Fittings		6,000,000
								6300003001-1036303-D2022205-231399- Acquisition of Other Office Equipment, Furniture and Fittings 40308	6,000,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets		50,000,000
								6300003001-1036303-D2022202-231410- Acquisition of Computer software 40308	30,000,000
								6300003001-1036303-D2022201-231499- Acquisition of Other ICT Equipment, software and Assets 40308	20,000,000
						2315	Acquisition of Other Machinery and Equipment		8,000,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300003001-1036303-D2020705-231502- Acquisition of Laboratory and medical Equipment 40308	8,000,000
							<b>28 Other Expenditures</b>		<b>38,917,638</b>
							289 Premiums , Fees And Claims		38,917,638
							2891 Premiums , Fees And Current Claims		38,917,638
							6300003001-1036303-D2021113-289103- Insurance Of Other Long Term Assets 40308	5,000,000	
							6300003001-1036303-D2021112-289102- Automobile And Aircrafts Insurance 40308	33,917,638	
							<b>D203 Disease Control</b>		<b>907,378,664</b>
							<b>22 Use Of Goods And Services</b>		<b>907,378,664</b>
							221 General Expenses	7,900,000	
							2217 Public Relations and Awareness	7,900,000	
							6300003001-1036303-D2033404-221704- Meetings and Special Assembly Costs 40308	1,000,000	
							6300003001-1036303-D2033405-221704- Meetings and Special Assembly Costs 40308	1,200,000	
							6300003001-1036303-D2032409-221701- Domestic Entertainment Costs 40308	4,000,000	
							6300003001-1036303-D2032003-221704- Meetings and Special Assembly Costs 40308	500,000	
							6300003001-1036303-D2033406-221704- Meetings and Special Assembly Costs 40308	1,200,000	
							223 Transport And Travel	300,000,000	
							2231 Transport and Travel	300,000,000	
							6300003001-1036303-D2033302-223104- Domestic Per Diems 40308	300,000,000	
							227 Supplies And Services	594,038,664	
							2271 Health and Hygiene	594,038,664	
							6300003001-1036303-D2032004-227107- Incineration of Expired drugs 40308	6,000,000	
							6300003001-1036303-D2033702-227101- Drugs 40308	400,000,000	
							6300003001-1036303-D2033702-227102- Medical Supplies XXXXX	188,038,664	
							229 Other Use Of Goods And Services	5,440,000	
							2291 Other Use of Goods& Services	5,440,000	
							6300003001-1036303-D2033402-229101- Sports and recreational facilities and services 40308	1,500,000	
							6300003001-1036303-D2033403-229101- Sports and recreational facilities and services 40308	2,940,000	
							6300003001-1036303-D2033401-229101- Sports and recreational facilities and services 40308	1,000,000	
							<b>Transfers From Other Gor Agencies</b>	<b>256,865,990</b>	
							<b>D2 Health</b>	<b>256,865,990</b>	
							<b>D201 Health Staff Management</b>	<b>116,897,208</b>	
							<b>13 Grants</b>	<b>116,897,208</b>	
							139 Grants From Other General Government Units	116,897,208	
							1391 Grants From Other General Government Units-Current	116,897,208	
							6300003001-1058220-D2010402-139104- Transfers From Central Government Institutions -Current 1XXXX	116,897,208	
							<b>D203 Disease Control</b>	<b>139,968,782</b>	
							<b>22 Use Of Goods And Services</b>	<b>91,558,282</b>	
							221 General Expenses	4,357,972	



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
							2211	Office Supplies and Consumables	1,348,700
								6300003001-1058258-D2031405-221101- Stationery and Printing Consumables 40308	249,500
								6300003001-1058320-D2031812-221101- Stationery and Printing Consumables 40308	24,000
								6300003001-1051617-D2031811-221101- Stationery and Printing Consumables XXXXX	25,200
								6300003001-1051617-D2031811-221102- Beverages, Tea, Coffee, etc XXXXX	1,050,000
							2214	Communication Costs	2,709,272
								6300003001-1058220-D2031513-221402- Fax and Telephone 40308	408,272
								6300003001-1058320-D2031812-221402- Fax and Telephone 40308	141,000
								6300003001-1058258-D2031405-221402- Fax and Telephone 40308	960,000
								6300003001-1058220-D2031707-221402- Fax and Telephone 40308	1,200,000
							2216	Bank charges and commissions and other financial costs	60,000
								6300003001-1058258-D2031405-221601- Bank charges 40308	60,000
							2217	Public Relations and Awareness	240,000
								6300003001-1051617-D2031811-221705- Hire of Conference Rooms XXXXX	240,000
							222	Professional, Research Services	47,577,217
							2221	Professional and contractual Services	47,577,217
								6300003001-1058220-D2031506-222109- Contractual personnel XXXXX	46,977,217
								6300003001-1058258-D2031410-222118- Performance Based Financing (PBF) 40308	600,000
							223	Transport And Travel	38,556,229
							2231	Transport and Travel	38,556,229
								6300003001-1058220-D2031703-223108- Fuel and Lubricants 40308	300,000
								6300003001-1051617-D2031810-223104- Domestic Per Diems 40308	64,800
								6300003001-1058220-D2031706-223104- Domestic Per Diems 40308	504,000
								6300003001-1051605-D2033601-223104- Domestic Per Diems 40308	1,080,000
								6300003001-1058258-D2031412-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) 40308	1,920,000
								6300003001-1051617-D2031809-223104- Domestic Per Diems 40308	180,000
								6300003001-1058258-D2031402-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) 40308	120,000
								6300003001-1058320-D2031812-223108- Fuel and Lubricants 40308	432,000
								6300003001-1051617-D2031808-223108- Fuel and Lubricants 40308	616,000
								6300003001-1051617-D2031811-223104- Domestic Per Diems XXXXX	2,276,700
								6300003001-1058220-D2031507-223104- Domestic Per Diems 40308	5,973,600
								6300003001-1051617-D2031810-223108- Fuel and Lubricants 40308	354,514
								6300003001-1051617-D2031807-223104- Domestic Per Diems 40308	294,000
								6300003001-1058258-D2031403-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) 40308	2,400,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300003001-1051617-D2031809-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) 40308	150,000
								6300003001-1058220-D2031509-223104- Domestic Per Diems 40308	120,000
								6300003001-1058258-D2031404-223104- Domestic Per Diems 40308	1,152,000
								6300003001-1058220-D2031606-223104- Domestic Per Diems 40308	1,992,400
								6300003001-1051617-D2031806-223104- Domestic Per Diems 40308	302,400
								6300003001-1051605-D2031902-223104- Domestic Per Diems 40308	6,912,000
								6300003001-1051617-D2031806-223108- Fuel and Lubricants 40308	616,000
								6300003001-1058220-D2031702-223104- Domestic Per Diems 40308	192,000
								6300003001-1058220-D2031701-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi ) 40308	1,008,000
								6300003001-1058220-D2031511-223104- Domestic Per Diems 40308	240,000
								6300003001-1058258-D2031412-223104- Domestic Per Diems 40308	1,152,000
								6300003001-1058320-D2031812-223104- Domestic Per Diems 40308	960,000
								6300003001-1051617-D2031808-223104- Domestic Per Diems 40308	168,000
								6300003001-1051617-D2031805-223104- Domestic Per Diems 40310	907,200
								6300003001-1058220-D2031510-223104- Domestic Per Diems 40308	476,000
								6300003001-1058220-D2031508-223104- Domestic Per Diems 40308	3,844,615
								6300003001-1051617-D2031805-223108- Fuel and Lubricants 40308	1,848,000
						224	Maintenance And Repairs And Spare Parts		370,864
						2241	Maintenance and Repairs		370,864
								6300003001-1058220-D2031512-224110- Maintenance and Repairs of Vehicles and Motorbikes 40308	370,864
						226	Training Costs		696,000
						2261	Training Costs		696,000
								6300003001-1058220-D2031708-226104- Training Related Per Diems 40308	696,000
						<b>26</b>	<b>Grants</b>		<b>32,470,000</b>
						267	Grants To Other General Government Units		32,470,000
						2673	Grants to Subsidiary Units		32,470,000
								6300003001-1051617-D2031804-267311- Transfer to Health centers 40308	12,381,200
								6300003001-1058320-D2031812-267311- Transfer to Health centers 40308	20,088,800
						<b>27</b>	<b>Social Benefits</b>		<b>15,940,500</b>
						272	Social Assistance Benefits		15,940,500
						2721	Social Assistance Benefits - In Cash		14,680,500
								6300003001-1058258-D2031407-272103- Assistance to Vulnerable Groups 40308	600,000
								6300003001-1058258-D2031403-272103- Assistance to Vulnerable Groups 40308	12,360,000
								6300003001-1058258-D2031409-272103- Assistance to Vulnerable Groups 40308	1,720,500
						2722	Social Assistance Benefits - In Kind		1,260,000



## APPROVED EXPENDITURES BY BUDGET AGENCY

B.A	Outp	Fund	Prog.	SProg.	Chap	SChap	Item	Budget Line	Budget
								6300003001-1058258-D2031406-272202- Assistance to Vulnerable Groups 40308	60,000
								6300003001-1058258-D2031408-272202- Assistance to Vulnerable Groups 40308	1,200,000
									<b>23,882,726,446</b>