



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

46 RWAMAGANA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT							1,308,381,758	1,214,000,000	1,351,000,000			
	4645	ADMINISTRATIVE AND SUPPORT SERVICES						1,308,381,758	1,214,000,000	1,351,000,000		
		464504	HUMAN RESOURCES					1,308,381,758	1,214,000,000	1,351,000,000		
			46450420	All Personnel are Paid Monthly and Regularly					1,308,381,758	1,214,000,000	1,351,000,000	
				4645042001	Payment of Salaries for district employees					1,308,381,758	1,214,000,000	1,351,000,000
				21	Compensation of Employees					1,308,381,758	1,214,000,000	1,351,000,000
				211	Salaries in cash					1,146,929,150	1,031,000,000	1,152,000,000
				2113	Salaries in cash for Other Employees					1,146,929,150	1,031,000,000	1,152,000,000
					4600000000101000045042001211301501XX	Other employess: Basic Salary in cash	1,119,929,150	1,000,000,000	1,110,000,000			
					4600000000101000045042001211307XXXXX	Other employess:Performance Bonus in cash	27,000,000	31,000,000	42,000,000			
				213	Social Contribution					161,452,608	183,000,000	199,000,000
				2131	Actual Social Contribution					161,452,608	183,000,000	199,000,000
					4600000000101000045042001213107XXXXX	Government Contributions to social security fund for t	68,743,800	73,000,000	84,000,000			
					4600000000101000045042001213108XXXXX	Government Contributions to health insurance for O	92,708,808	110,000,000	115,000,000			
02 EARMARKED TRANSFERS							6,408,683,604	8,096,372,989	9,013,688,117			
	4646	GOOD GOVERNANCE AND JUSTICE						303,602,728	300,200,000	361,200,000		
		464601	GOOD GOVERNANCE AND DECENTRALISATION					286,322,728	290,200,000	350,200,000		
			46460113	District capacities support project					235,557,755	256,200,000	308,200,000	
				4646011302	Contribution to governance month					3,952,769	4,500,000	6,000,000
				22	Use of Goods and Services					3,952,769	4,500,000	6,000,000
				221	General expenses					3,952,769	4,500,000	6,000,000
				2217	Public Relations and Awareness					3,952,769	4,500,000	6,000,000
					4600000000102230546011302221706XXXXX	Symposia, Seminars and sensitizations	3,952,769	4,500,000	6,000,000			
				4646011304	Planning workshops and Budgeting at Province level					9,151,413	12,500,000	15,000,000
				22	Use of Goods and Services					9,151,413	12,500,000	15,000,000
				221	General expenses					9,151,413	12,500,000	15,000,000
				2217	Public Relations and Awareness					9,151,413	12,500,000	15,000,000
					4600000000102230546011304221706XXXXX	Symposia, Seminars and sensitizations	9,151,413	12,500,000	15,000,000			
				4646011305	Business and Entrepreneurship Development					3,952,769	4,500,000	6,000,000
				22	Use of Goods and Services					3,952,769	4,500,000	6,000,000
				221	General expenses					3,952,769	4,500,000	6,000,000
				2217	Public Relations and Awareness					3,952,769	4,500,000	6,000,000



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					4600000000102230546011305221706XXXXX Symposia, Seminars and sensitizations	3,952,769	4,500,000	6,000,000
				4646011306	LODA beneficiaries, skills development and loans committees training	13,119,145	15,000,000	17,000,000
				22	Use of Goods and Services	13,119,145	15,000,000	17,000,000
				226	Training Costs	13,119,145	15,000,000	17,000,000
				2261	Training Costs	13,119,145	15,000,000	17,000,000
					4600000000102230546011306226199XXXXX Other training related expenses	13,119,145	15,000,000	17,000,000
				4646011307	UBUDEHE Training costs	6,389,432	8,700,000	10,200,000
				22	Use of Goods and Services	6,389,432	8,700,000	10,200,000
				226	Training Costs	6,389,432	8,700,000	10,200,000
				2261	Training Costs	6,389,432	8,700,000	10,200,000
					4600000000102230546011307226199XXXXX Other training related expenses	6,389,432	8,700,000	10,200,000
				4646011309	Development project technical assistance support/LODA ENGINEER	8,162,336	13,000,000	14,000,000
				22	Use of Goods and Services	8,162,336	13,000,000	14,000,000
				222	Professional, Research Services	8,162,336	13,000,000	14,000,000
				2221	Professional and contractual Services	8,162,336	13,000,000	14,000,000
					4600000000102230546011309222109XXXXX Contractual personnel	8,162,336	13,000,000	14,000,000
				4646011310	LODA support to project operations	38,684,527	50,000,000	60,000,000
				22	Use of Goods and Services	28,334,527	0	0
				221	General expenses	9,480,000	0	0
				2211	Office Supplies and Consumables	8,400,000	0	0
					4600000000102230546011310221101XXXXX Stationery and Printing Consumables	8,400,000	0	0
				2214	Communication Costs	1,080,000	0	0
					4600000000102230546011310221402XXXXX Fax and Telephone	1,080,000	0	0
				223	Transport and Travel	18,854,527	0	0
				2231	Transport and Travel	18,854,527	0	0
					4600000000102230546011310223199XXXXX Other transportation costs	18,854,527	0	0
				26	Grants	10,350,000	50,000,000	60,000,000
				267	Grants To Other General Government Units	10,350,000	50,000,000	60,000,000
				2673	Grants to Subsidiary Units	10,350,000	50,000,000	60,000,000
					4600000000102230546011310267307XXXXX Sectors	10,350,000	50,000,000	60,000,000
				4646011311	Project Feasibility Studies	48,212,398	40,000,000	50,000,000
				22	Use of Goods and Services	48,212,398	40,000,000	50,000,000



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					222 Professional, Research Services	48,212,398	40,000,000	50,000,000
					2221 Professional and contractual Services	48,212,398	40,000,000	50,000,000
					4600000000102230546011311222199XXXXX Other professional services fees	48,212,398	40,000,000	50,000,000
					4646011312 PROJECTS OPERATION & MAINTENANCE	47,454,972	40,000,000	50,000,000
				22	Use of Goods and Services	47,454,972	40,000,000	50,000,000
					222 Professional, Research Services	47,454,972	40,000,000	50,000,000
					2221 Professional and contractual Services	47,454,972	40,000,000	50,000,000
					4600000000102230546011312222199XXXXX Other professional services fees	47,454,972	40,000,000	50,000,000
					4646011313 LODA Technical assistance support/VUP STAFF	51,429,917	61,000,000	71,000,000
				22	Use of Goods and Services	51,429,917	61,000,000	71,000,000
					222 Professional, Research Services	51,429,917	61,000,000	71,000,000
					2221 Professional and contractual Services	51,429,917	61,000,000	71,000,000
					4600000000102230546011313222109XXXXX Contractual personnel	51,429,917	61,000,000	71,000,000
					4646011314 Capacity Building for Cells Executive Secretaries	5,048,077	7,000,000	9,000,000
				22	Use of Goods and Services	5,048,077	7,000,000	9,000,000
					226 Training Costs	5,048,077	7,000,000	9,000,000
					2261 Training Costs	5,048,077	7,000,000	9,000,000
					4600000000102230546011314226199XXXXX Other training related expenses	5,048,077	7,000,000	9,000,000
					46460120 Sensitization and Awareness raising for Unity and Reconciliation	3,301,923	2,000,000	1,000,000
					4646012001 Sensitization and Awareness raising for Unity and Reconciliation	3,301,923	2,000,000	1,000,000
				22	Use of Goods and Services	3,301,923	2,000,000	1,000,000
					221 General expenses	3,301,923	2,000,000	1,000,000
					2217 Public Relations and Awareness	3,301,923	2,000,000	1,000,000
					4600000000102010146012001221704XXXXX Meetings and Special Assembly Costs	3,301,923	2,000,000	1,000,000
					46460126 students completing secondary school knew and understood the culture of Ubutore	45,183,050	30,000,000	40,000,000
					4646012601 Conduct trainings for all students completing secondary school on the culture of Ubutore	45,183,050	30,000,000	40,000,000
				22	Use of Goods and Services	45,183,050	30,000,000	40,000,000
					226 Training Costs	45,183,050	30,000,000	40,000,000
					2261 Training Costs	45,183,050	30,000,000	40,000,000
					4600000000102231746012601226199XXXXX Other training related expenses	45,183,050	30,000,000	40,000,000
					46460134 Effective and efficient partnership and Coordination	2,280,000	2,000,000	1,000,000
					4646013401 Effective and efficient partnership and Coordination	2,280,000	2,000,000	1,000,000



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				22	Use of Goods and Services	2,280,000	0	0
				223	Transport and Travel	2,280,000	0	0
				2231	Transport and Travel	2,280,000	0	0
					4600000000102010146013401223199XXXX Other transportation costs	2,280,000	0	0
				26	Grants	0	2,000,000	1,000,000
				267	Grants To Other General Government Units	0	2,000,000	1,000,000
				2673	Grants to Subsidiary Units	0	2,000,000	1,000,000
					4600000000102010146013401267307XXXX Sectors	0	2,000,000	1,000,000
464602					HUMAN RIGHTS AND JUDICIARY SUPPORT	17,280,000	10,000,000	11,000,000
	46460201				Abunzi (mediators) motivation ensured	17,280,000	10,000,000	11,000,000
		4646020101			To provide health insurance (mutuelle) for Abunzi	17,280,000	10,000,000	11,000,000
				27	Social Benefits	17,280,000	10,000,000	11,000,000
				272	Social Assistance Benefits	17,280,000	10,000,000	11,000,000
				2721	Social Assistance Benefits - In Cash	17,280,000	10,000,000	11,000,000
					4600000000102130046020101272101XXXX Pooling risk for health insurance	17,280,000	10,000,000	11,000,000
4647					EDUCATION	3,511,173,033	3,224,661,000	3,598,876,123
	464701				PRE-PRIMARY AND PRIMARY EDUCATION	1,517,166,994	1,462,000,000	1,738,000,000
		46470101			All public and government-aided primary teachers paid	1,147,917,413	1,229,000,000	1,451,000,000
			4647010101		Pay salary	1,147,917,413	1,229,000,000	1,451,000,000
				21	Compensation of Employees	1,147,917,413	1,229,000,000	1,451,000,000
				211	Salaries in cash	870,998,089	900,000,000	1,000,000,000
				2113	Salaries in cash for Other Employees	870,998,089	900,000,000	1,000,000,000
					460000000010200004701010121130150100 Other employees: Basic Salary in cash	870,998,089	900,000,000	1,000,000,000
				213	Social Contribution	276,919,324	329,000,000	451,000,000
				2131	Actual Social Contribution	276,919,324	329,000,000	451,000,000
					4600000000102000047010101213107XXXX Government Contributions to social security fund for (93,389,368	120,000,000	210,000,000
					4600000000102000047010101213108XXXX Government Contributions to health insurance for O	183,529,956	209,000,000	241,000,000
		46470102			Capitation grant for all public and government-aided primary students paid	339,136,270	200,000,000	250,000,000
			4647010201		Pay capitation grant	319,136,270	200,000,000	250,000,000
				26	Grants	319,136,270	200,000,000	250,000,000
				267	Grants To Other General Government Units	319,136,270	200,000,000	250,000,000
				2673	Grants to Subsidiary Units	319,136,270	200,000,000	250,000,000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4600000000102140047010201267301XXXXX District Schools	319,136,270	200,000,000	250,000,000
					4647010202 School chalks	20,000,000	0	0
				22	Use of Goods and Services	20,000,000	0	0
				221	General expenses	20,000,000	0	0
				2211	Office Supplies and Consumables	20,000,000	0	0
					4600000000102140047010202221101XXXXX Stationery and Printing Consumables	20,000,000	0	0
					46470103 Early Childhood Development (ECD) centers Model established and supported	13,946,835	14,000,000	15,000,000
					4647010301 Support ECD model centers by giving equipment and materials	13,946,835	14,000,000	15,000,000
				26	Grants	13,946,835	14,000,000	15,000,000
				267	Grants To Other General Government Units	13,946,835	14,000,000	15,000,000
				2673	Grants to Subsidiary Units	13,946,835	14,000,000	15,000,000
					4600000000102140047010301267307XXXXX Sectors	13,946,835	14,000,000	15,000,000
					46470105 P6 Exams Centers Supervised	7,575,815	10,000,000	12,000,000
					4647010501 Supervise exams centers	7,575,815	10,000,000	12,000,000
				22	Use of Goods and Services	7,575,815	10,000,000	12,000,000
				222	Professional, Research Services	7,575,815	10,000,000	12,000,000
				2221	Professional and contractual Services	7,575,815	10,000,000	12,000,000
					4600000000102140047010501222111XXXXX National examinations fees	7,575,815	10,000,000	12,000,000
					46470106 Textbooks Transport paid	1,031,712	6,000,000	6,400,000
					4647010601 Pay transport	1,031,712	6,000,000	6,400,000
				22	Use of Goods and Services	1,031,712	6,000,000	6,400,000
				223	Transport and Travel	1,031,712	6,000,000	6,400,000
				2231	Transport and Travel	1,031,712	6,000,000	6,400,000
					4600000000102140047010601223199XXXXX Other transportation costs	1,031,712	6,000,000	6,400,000
					46470115 Primary District Education Funds for vulnerable children supported	2,495,775	3,000,000	3,600,000
					4647011501 Support the District Education Funds	2,495,775	3,000,000	3,600,000
				26	Grants	2,495,775	3,000,000	3,600,000
				267	Grants To Other General Government Units	2,495,775	3,000,000	3,600,000
				2673	Grants to Subsidiary Units	2,495,775	3,000,000	3,600,000
					4600000000102140047011501267307501XX Sectors	2,495,775	3,000,000	3,600,000
					46470117 M & E	5,063,174	0	0
					4647011701 M & E conducted	5,063,174	0	0



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				22	Use of Goods and Services	5,063,174	0	0
				223	Transport and Travel	5,063,174	0	0
				2231	Transport and Travel	5,063,174	0	0
					4600000000102140047011701223101XXXXX Transportation cost for domestic business travel (air)	2,531,587	0	0
					4600000000102140047011701223104XXXXX Domestic Per Diems	2,531,587	0	0
464702					SECONDARY EDUCATION	1,986,845,639	1,754,661,000	1,852,176,123
					46470201 All public and government-aided Secondary teachers paid	1,312,898,701	1,144,000,000	1,214,945,123
					4647020101 Pay teachers` salary	1,312,898,701	1,144,000,000	1,214,945,123
				21	Compensation of Employees	1,312,898,701	1,144,000,000	1,214,945,123
				211	Salaries in cash	1,149,126,223	957,000,000	1,002,945,123
				2113	Salaries in cash for Other Employees	1,149,126,223	957,000,000	1,002,945,123
					4600000000102000047020101211301501XX Other employess: Basic Salary in cash	1,149,126,223	957,000,000	1,002,945,123
				213	Social Contribution	163,772,478	187,000,000	212,000,000
				2131	Actual Social Contribution	163,772,478	187,000,000	212,000,000
					4600000000102000047020101213107XXXXX Government Contributions to social security fund for (74,389,368	88,000,000	97,000,000
					4600000000102000047020101213108XXXXX Government Contributions to health insurance for O	89,383,110	99,000,000	115,000,000
					46470202 Capitation grant for all public and government-aided Secondary students paid	63,106,843	130,661,000	120,731,000
					4647020201 Pay capitation grant to schools	63,106,843	130,661,000	120,731,000
				26	Grants	63,106,843	130,661,000	120,731,000
				267	Grants To Other General Government Units	63,106,843	130,661,000	120,731,000
				2673	Grants to Subsidiary Units	63,106,843	130,661,000	120,731,000
					4600000000102140047020201267301XXXXX District Schools	63,106,843	130,661,000	120,731,000
					46470203 School feeding paid to school	124,541,206	150,000,000	151,000,000
					4647020301 Pay school feeding	124,541,206	150,000,000	151,000,000
				26	Grants	124,541,206	150,000,000	151,000,000
				267	Grants To Other General Government Units	124,541,206	150,000,000	151,000,000
				2673	Grants to Subsidiary Units	124,541,206	150,000,000	151,000,000
					4600000000102140047020301267301XXXXX District Schools	124,541,206	150,000,000	151,000,000
					46470204 Hygenic and conducive learning environment for girls in schools strengthened	13,744,835	14,000,000	14,500,000
					4647020401 Support Girls Education program	13,744,835	14,000,000	14,500,000
				22	Use of Goods and Services	13,744,835	14,000,000	14,500,000
				227	Supplies and services	13,744,835	14,000,000	14,500,000



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						2271 Health and Hygiene	13,744,835	14,000,000	14,500,000
						4600000000102140047020401227105XXXXX Laundry services	13,744,835	14,000,000	14,500,000
			46470205	S3-S6 exam Centers Supervised			14,249,909	10,000,000	11,000,000
				4647020501 Supervise exam centers			14,249,909	10,000,000	11,000,000
				22 Use of Goods and Services			14,249,909	10,000,000	11,000,000
				222 Professional, Research Services			14,249,909	10,000,000	11,000,000
				2221 Professional and contractual Services			14,249,909	10,000,000	11,000,000
						4600000000102140047020501222111XXXXX National examinations fees	14,249,909	10,000,000	11,000,000
			46470215	Education infrastructures project			458,304,145	306,000,000	340,000,000
				4647021502 Construct 36 new storey classrooms & 72 new latrines for 12YBE			50,465,435	0	0
				23 Acquisition of fixed assets			50,465,435	0	0
				231 Acquisition of tangible fixed assets			50,465,435	0	0
				2311 Acquisition of Structures, Buildings			50,465,435	0	0
						4600000000102230547021502231103XXXXX Acquisition of Buildings - Non Residential - Non Office	50,465,435	0	0
				4647021506 Construct 36 new classrooms & 72 new latrines for 12YBE			100,930,870	162,000,000	181,000,000
				23 Acquisition of fixed assets			100,930,870	162,000,000	181,000,000
				231 Acquisition of tangible fixed assets			100,930,870	162,000,000	181,000,000
				2311 Acquisition of Structures, Buildings			100,930,870	162,000,000	181,000,000
						4600000000102230547021506231103XXXXX Acquisition of Buildings - Non Residential - Non Office	100,930,870	162,000,000	181,000,000
				4647021507 Pay arrears for Construction of Rwamagana technical school and 12YBE class rooms and toilets			41,562,840	43,000,000	54,000,000
				23 Acquisition of fixed assets			41,562,840	43,000,000	54,000,000
				231 Acquisition of tangible fixed assets			41,562,840	43,000,000	54,000,000
				2311 Acquisition of Structures, Buildings			41,562,840	43,000,000	54,000,000
						4600000000102230547021507231103XXXXX Acquisition of Buildings - Non Residential - Non Office	41,562,840	43,000,000	54,000,000
				4647021508 Rehabilitation and extention of Muhazi Technical school			100,000,000	101,000,000	105,000,000
				23 Acquisition of fixed assets			100,000,000	101,000,000	105,000,000
				231 Acquisition of tangible fixed assets			100,000,000	101,000,000	105,000,000
				2311 Acquisition of Structures, Buildings			100,000,000	101,000,000	105,000,000
						4600000000102000047021508231103XXXXX Acquisition of Buildings - Non Residential - Non Office	100,000,000	101,000,000	105,000,000
				4647021509 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom			108,675,000	0	0
				23 Acquisition of fixed assets			108,675,000	0	0
				231 Acquisition of tangible fixed assets			108,675,000	0	0



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						2311 Acquisition of Structures, Buildings	108,675,000	0	0
						4600000000102140047021509231103XXXXX Acquisition of Buildings - Non Residential - Non Office	108,675,000	0	0
						4647021510 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine	9,000,000	0	0
				23		Acquisition of fixed assets	9,000,000	0	0
					231	Acquisition of tangible fixed assets	9,000,000	0	0
					2311	Acquisition of Structures, Buildings	9,000,000	0	0
						4600000000102140047021510231103XXXXX Acquisition of Buildings - Non Residential - Non Office	9,000,000	0	0
						4647021511 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	23,920,000	0	0
				23		Acquisition of fixed assets	23,920,000	0	0
					231	Acquisition of tangible fixed assets	23,920,000	0	0
					2311	Acquisition of Structures, Buildings	23,920,000	0	0
						4600000000102140047021511231103XXXXX Acquisition of Buildings - Non Residential - Non Office	23,920,000	0	0
						4647021512 Funds for school completion and rehabilitation works	23,750,000	0	0
				23		Acquisition of fixed assets	23,750,000	0	0
					231	Acquisition of tangible fixed assets	23,750,000	0	0
					2311	Acquisition of Structures, Buildings	23,750,000	0	0
						4600000000102140047021512231103XXXXX Acquisition of Buildings - Non Residential - Non Office	23,750,000	0	0
	464703					TERTIARY AND NON-FORMAL EDUCATION	7,160,400	8,000,000	8,700,000
		46470301				Instructors received incentives	7,160,400	8,000,000	8,700,000
			4647030101			Support the instructors	7,160,400	8,000,000	8,700,000
				26		Grants	7,160,400	8,000,000	8,700,000
					267	Grants To Other General Government Units	7,160,400	8,000,000	8,700,000
					2673	Grants to Subsidiary Units	7,160,400	8,000,000	8,700,000
						4600000000102140047030101267307XXXXX Sectors	7,160,400	8,000,000	8,700,000
4648						HEALTH	943,697,277	1,793,346,779	1,861,792,800
	464801					HEALTH STAFF MANAGEMENT	884,858,044	1,574,346,779	1,586,792,800
		46480101				Salaries for staff of Health facilities paid on time	884,858,044	1,556,796,779	1,562,742,800
			4648010101			Pay salaries on time District staff and all staff of Health centers and District Hospital	884,858,044	1,556,796,779	1,562,742,800
				21		Compensation of Employees	884,858,044	1,556,796,779	1,562,742,800
					211	Salaries in cash	884,858,044	1,556,796,779	1,562,742,800
					2113	Salaries in cash for Other Employees	884,858,044	1,556,796,779	1,562,742,800
						460000000010200004801010121130150100 Other employees: Basic Salary in cash	884,858,044	1,556,796,779	1,562,742,800



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			46480120	Organization and regulation of Mutuelles Insurance System ensured		0	17,550,000	24,050,000
			4648012001	Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe		0	17,550,000	24,050,000
				26	Grants	0	17,550,000	24,050,000
				267	Grants To Other General Government Units	0	17,550,000	24,050,000
				2673	Grants to Subsidiary Units	0	17,550,000	24,050,000
					4600000000102160048012001267310501XX Transfer to Mutual health sections	0	17,550,000	24,050,000
	464802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				24,000,000	179,000,000	223,000,000
			46480204	Health infrastructures project		0	152,000,000	193,000,000
			4648020402	PW Construct Munyiginya Health center		0	152,000,000	193,000,000
				23	Acquisition of fixed assets	0	152,000,000	193,000,000
				231	Acquisition of tangible fixed assets	0	152,000,000	193,000,000
				2311	Acquisition of Structures, Buildings	0	152,000,000	193,000,000
					4600000000102230548020402231102XXXXX Acquisition of Buildings - Non Residential (Office and	0	152,000,000	193,000,000
			46480220	Maintenance of infrastructure & equipments		24,000,000	27,000,000	30,000,000
			4648022001	Maintenance of infrastructure & equipments		24,000,000	27,000,000	30,000,000
				26	Grants	24,000,000	27,000,000	30,000,000
				267	Grants To Other General Government Units	24,000,000	27,000,000	30,000,000
				2673	Grants to Subsidiary Units	24,000,000	27,000,000	30,000,000
					4600000000102160048022001267302XXXXX District Hospitals	24,000,000	27,000,000	30,000,000
	464803	DISEASE CONTROL				34,839,233	40,000,000	52,000,000
			46480320	CHW cooperatives are given performance incentives		34,839,233	40,000,000	52,000,000
			4648032001	Give performance incentives to CHW cooperatives		34,839,233	40,000,000	52,000,000
				26	Grants	34,839,233	40,000,000	52,000,000
				267	Grants To Other General Government Units	34,839,233	40,000,000	52,000,000
				2673	Grants to Subsidiary Units	34,839,233	40,000,000	52,000,000
					4600000000102160048032001267307XXXXX Sectors	34,839,233	40,000,000	52,000,000
4649	SOCIAL PROTECTION					680,417,543	777,007,823	862,993,859
	464901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				17,008,765	62,600,000	32,200,000
			46490114	Support to Centers for vulnerable children		5,000,000	4,500,000	5,600,000
			4649011401	Support to Centers for vulnerable children		5,000,000	4,500,000	5,600,000
				27	Social Benefits	5,000,000	4,500,000	5,600,000
				272	Social Assistance Benefits	5,000,000	4,500,000	5,600,000
				2721	Social Assistance Benefits - In Cash	5,000,000	4,500,000	5,600,000



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					4600000000102040549011401272103XXXXX Assistance to Vulnerable Groups	5,000,000	4,500,000	5,600,000
			46490115		International women day celebrated	2,229,615	3,300,000	4,300,000
				4649011501	Celebration of international women day	2,229,615	3,300,000	4,300,000
				22	Use of Goods and Services	2,229,615	3,300,000	4,300,000
				221	General expenses	2,229,615	3,300,000	4,300,000
				2217	Public Relations and Awareness	2,229,615	3,300,000	4,300,000
					4600000000102040349011501221710XXXXX International Commemoration Days	2,229,615	3,300,000	4,300,000
			46490120		Children's forums are operationalized	5,000,000	10,500,000	13,500,000
				4649012001	To train elected children forums committees on their responsibilities	0	3,500,000	4,500,000
				22	Use of Goods and Services	0	3,500,000	4,500,000
				221	General expenses	0	3,500,000	4,500,000
				2217	Public Relations and Awareness	0	3,500,000	4,500,000
					4600000000102040549012001221704XXXXX Meetings and Special Assembly Costs	0	3,500,000	4,500,000
				4649012004	Election of children's forums representatives from cell to district level	5,000,000	7,000,000	9,000,000
				22	Use of Goods and Services	5,000,000	7,000,000	9,000,000
				221	General expenses	5,000,000	7,000,000	9,000,000
				2217	Public Relations and Awareness	5,000,000	7,000,000	9,000,000
					4600000000102040549012004221706XXXXX Symposia, Seminars and sensitizations	5,000,000	7,000,000	9,000,000
			46490123		Coordination meetings of child protection interveners at district level	80,000	300,000	500,000
				4649012301	Coordination meetings of child protection interveners at district level	80,000	300,000	500,000
				22	Use of Goods and Services	80,000	300,000	500,000
				223	Transport and Travel	80,000	300,000	500,000
				2231	Transport and Travel	80,000	300,000	500,000
					4600000000102040549012301223199XXXXX Other transportation costs	80,000	300,000	500,000
			46490126		The National Women's Council Committees at District are Operational	3,184,727	42,000,000	5,300,000
				4649012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels	3,184,727	42,000,000	5,300,000
				22	Use of Goods and Services	3,184,727	42,000,000	5,300,000
				221	General expenses	3,184,727	42,000,000	5,300,000
				2217	Public Relations and Awareness	3,184,727	42,000,000	5,300,000
					4600000000102040349012601221704501XX Meetings and Special Assembly Costs	3,184,727	42,000,000	5,300,000
			46490130		Umugoroba w'ababyeyi" operationalized	1,514,423	2,000,000	3,000,000
				4649013001	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif	1,514,423	2,000,000	3,000,000



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				26	Grants	1,514,423	2,000,000	3,000,000
				267	Grants To Other General Government Units	1,514,423	2,000,000	3,000,000
				2673	Grants to Subsidiary Units	1,514,423	2,000,000	3,000,000
					4600000000102260149013001267307XXXX Sectors	1,514,423	2,000,000	3,000,000
	464902				VULNERABLE GROUPS SUPPORT	326,464,578	358,657,823	452,893,859
			46490210		Social protection project	284,481,449	341,000,000	383,000,000
				4649021001	Provision of VUP financial services-credit	10,663,941	0	0
				26	Grants	10,663,941	0	0
				267	Grants To Other General Government Units	10,663,941	0	0
				2673	Grants to Subsidiary Units	10,663,941	0	0
					4600000000102230549021001267307XXXX Sectors	10,663,941	0	0
				4649021007	Provision of VUP financial services-credit in Gishari Sector	15,887,784	33,000,000	44,000,000
				26	Grants	15,887,784	33,000,000	44,000,000
				267	Grants To Other General Government Units	15,887,784	33,000,000	44,000,000
				2673	Grants to Subsidiary Units	15,887,784	33,000,000	44,000,000
					4600000000102230549021007267307XXXX Sectors	15,887,784	33,000,000	44,000,000
				4649021008	Selection and funding ubudehe projects	120,310,550	153,000,000	173,000,000
				26	Grants	120,310,550	153,000,000	173,000,000
				267	Grants To Other General Government Units	120,310,550	153,000,000	173,000,000
				2673	Grants to Subsidiary Units	120,310,550	153,000,000	173,000,000
					4600000000102230549021008267307XXXX Sectors	120,310,550	153,000,000	173,000,000
				4649021009	Provide Direct suport to extremely poor people	104,167,508	155,000,000	166,000,000
				27	Social Benefits	104,167,508	155,000,000	166,000,000
				272	Social Assistance Benefits	104,167,508	155,000,000	166,000,000
				2721	Social Assistance Benefits - In Cash	104,167,508	155,000,000	166,000,000
					4600000000102230549021009272103XXXX Assistance to Vulnerable Groups	104,167,508	155,000,000	166,000,000
				4649021012	Social Protection for Minimum Package	23,451,666	0	0
				22	Use of Goods and Services	7,451,666	0	0
				226	Training Costs	7,451,666	0	0
				2261	Training Costs	7,451,666	0	0
					460000000010223054902101226199XXXX Other training related expenses	7,451,666	0	0
				27	Social Benefits	16,000,000	0	0



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					272 Social Assistance Benefits	16,000,000	0	0
					2722 Social Assistance Benefits - In Kind	16,000,000	0	0
					4600000000102230549021012272205XXXXX Other unclassified social assistance	16,000,000	0	0
					4649021013 PW Construct and Equip Nkunga Health post in Munyaga sector	10,000,000	0	0
				23	Acquisition of fixed assets	10,000,000	0	0
					231 Acquisition of tangible fixed assets	10,000,000	0	0
					2311 Acquisition of Structures, Buildings	10,000,000	0	0
					4600000000102230549021013231103XXXXX Acquisition of Buildings - Non Residential - Non Office	10,000,000	0	0
					46490226 Support to Extrem poors and vulnerable groups	41,983,129	17,657,823	69,893,859
					4649022601 Support to historically marginalised people's children in TVET	2,959,877	17,657,823	69,893,859
				27	Social Benefits	2,959,877	17,657,823	69,893,859
					272 Social Assistance Benefits	2,959,877	17,657,823	69,893,859
					2721 Social Assistance Benefits - In Cash	2,959,877	17,657,823	69,893,859
					4600000000102230049022601272103501XX Assistance to Vulnerable Groups	2,959,877	17,657,823	69,893,859
					4649022602 Provide direct support to vulnerable people	19,000,000	0	0
				27	Social Benefits	19,000,000	0	0
					272 Social Assistance Benefits	19,000,000	0	0
					2721 Social Assistance Benefits - In Cash	19,000,000	0	0
					4600000000102230049022602272103501XX Assistance to Vulnerable Groups	19,000,000	0	0
					4649022604 Support to Extrem poors and vulnerable groups	10,023,252	0	0
				27	Social Benefits	10,023,252	0	0
					272 Social Assistance Benefits	10,023,252	0	0
					2721 Social Assistance Benefits - In Cash	10,023,252	0	0
					4600000000102230049022604272103XXXXX Assistance to Vulnerable Groups	10,023,252	0	0
					4649022606 Social protection for the minimum package	10,000,000	0	0
				27	Social Benefits	10,000,000	0	0
					272 Social Assistance Benefits	10,000,000	0	0
					2721 Social Assistance Benefits - In Cash	10,000,000	0	0
					4600000000102460049022606272103XXXXX Assistance to Vulnerable Groups	10,000,000	0	0
	464903				GENOCIDE SURVIVOR SUPPORT	334,444,200	355,200,000	377,300,000
					46490305 Secondary school students are financially supported to attend school	105,574,200	110,000,000	115,000,000
					4649030501 Pay school fees for secondary school students	105,574,200	110,000,000	115,000,000



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				27	Social Benefits	105,574,200	110,000,000	115,000,000
				272	Social Assistance Benefits	105,574,200	110,000,000	115,000,000
				2721	Social Assistance Benefits - In Cash	105,574,200	110,000,000	115,000,000
					4600000000102230349030501272102XXXX Assistance to Orphans	105,574,200	110,000,000	115,000,000
			46490306	Vulnerable genocide survivors are provided with direct support		93,330,000	90,200,000	99,300,000
				4649030601	Provide direct support to vulnerable genocide survivors	79,650,000	76,000,000	83,000,000
				27	Social Benefits	79,650,000	76,000,000	83,000,000
				272	Social Assistance Benefits	79,650,000	76,000,000	83,000,000
				2721	Social Assistance Benefits - In Cash	79,650,000	76,000,000	83,000,000
					4600000000102230349030601272106XXXX Other unclassified social assistance	79,650,000	76,000,000	83,000,000
				4649030602	Support for Incike	13,680,000	14,200,000	16,300,000
				27	Social Benefits	13,680,000	14,200,000	16,300,000
				272	Social Assistance Benefits	13,680,000	14,200,000	16,300,000
				2721	Social Assistance Benefits - In Cash	13,680,000	14,200,000	16,300,000
					4600000000102200049030602272105XXXX Care of the Destitute	13,680,000	14,200,000	16,300,000
			46490308	Families of vulnerable genocide survivors are resettled		130,680,000	155,000,000	163,000,000
				4649030801	Rehabilitation of houses for genocide survivors and their families	130,680,000	155,000,000	163,000,000
				27	Social Benefits	130,680,000	155,000,000	163,000,000
				272	Social Assistance Benefits	130,680,000	155,000,000	163,000,000
				2722	Social Assistance Benefits - In Kind	130,680,000	155,000,000	163,000,000
					4600000000102230349030801272205501XX Other unclassified social assistance	130,680,000	155,000,000	163,000,000
			46490309	Assistance to construct cowsheds, plantation of grass and to get cow's drugs		4,860,000	0	0
				4649030901	Cowsheds and cow's drugs are provided	4,860,000	0	0
				26	Grants	4,860,000	0	0
				267	Grants To Other General Government Units	4,860,000	0	0
				2673	Grants to Subsidiary Units	4,860,000	0	0
					4600000000102230349030901267307XXXX Sectors	4,860,000	0	0
	464904		PEOPLE WITH DISABILITY SUPPORT			2,500,000	550,000	600,000
			46490401	Cooperatives initiated by PwDs supported		2,000,000	550,000	600,000
				4649040104	Support to cooperative initiated by PWDs	2,000,000	550,000	600,000
				26	Grants	2,000,000	550,000	600,000
				267	Grants To Other General Government Units	2,000,000	550,000	600,000



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					2673 Grants to Subsidiary Units	2,000,000	550,000	600,000
					4600000000102231449040104267399XXXXX Other transfer to non reporting government entities	2,000,000	550,000	600,000
			46490402		Sports of PwDs promoted	500,000	0	0
				4649040201	Sports of PwDs promoted	500,000	0	0
				22	Use of Goods and Services	500,000	0	0
				229	Other Use of Goods and Services	500,000	0	0
				2291	Other Use of Goods& Services	500,000	0	0
					4600000000102231449040201229101XXXXX Sports and recreational facilities and services	500,000	0	0
4650					YOUTH, SPORT AND CULTURE	35,634,984	3,400,000	5,400,000
	465001				CULTURE PROMOTION	2,634,984	3,400,000	5,400,000
		46500120			Cultural and Arts activities are promoted at the district level	2,634,984	3,400,000	5,400,000
			4650012001		Support cultural activities	2,634,984	3,400,000	5,400,000
				22	Use of Goods and Services	2,634,984	3,400,000	5,400,000
				221	General expenses	2,634,984	3,400,000	5,400,000
				2217	Public Relations and Awareness	2,634,984	3,400,000	5,400,000
					4600000000102150050012001221706501XX Symposia, Seminars and sensitizations	2,634,984	3,400,000	5,400,000
465003					YOUTH PROTECTION AND PROMOTION	33,000,000	0	0
		46500305			National Employment Program (NEP) projects	25,500,000	0	0
			4650030502		Business Advisory Services in District	20,000,000	0	0
				26	Grants	20,000,000	0	0
				267	Grants To Other General Government Units	20,000,000	0	0
				2673	Grants to Subsidiary Units	20,000,000	0	0
					4600000000102230450030502267307XXXXX Sectors	20,000,000	0	0
			4650030503		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
					4600000000102190050030503221704XXXXX Meetings and Special Assembly Costs	800,000	0	0
				222	Professional, Research Services	2,200,000	0	0
				2221	Professional and contractual Services	2,200,000	0	0
					4600000000102190050030503222108XXXXX Technical Assistance remuneration	2,200,000	0	0
			4650030506		Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers.	2,500,000	0	0



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				22	Use of Goods and Services	2,500,000	0	0
				221	General expenses	2,500,000	0	0
				2217	Public Relations and Awareness	2,500,000	0	0
					4600000000102823950030506221706XXXX Symposia, Seminars and sensitizations	2,500,000	0	0
			46500307	Information/services and TV access increased		3,500,000	0	0
			4650030701	To develop information and communication technology (Knowledge Hubs)		3,500,000	0	0
				22	Use of Goods and Services	3,500,000	0	0
				222	Professional, Research Services	3,500,000	0	0
				2221	Professional and contractual Services	3,500,000	0	0
					4600000000102190050030701222199XXXX Other professional services fees	3,500,000	0	0
			46500308	Inkomezamihigo functioning strengthened		4,000,000	0	0
			4650030801	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
					4600000000102190050030801267307XXXX Sectors	3,000,000	0	0
			4650030802	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
					4600000000102190050030802267307XXXX Sectors	1,000,000	0	0
4651	PRIVATE SECTOR DEVELOPMENT					335,283,207	482,000,000	805,000,000
	465101	BUSINESS SUPPORT				335,283,207	482,000,000	805,000,000
		46510106	Market oriented infrastructures project			335,283,207	482,000,000	805,000,000
			4651010601	Completion of expropriation and Construction of integrated craft production center in Rwamagana town (Phase one)		150,000,000	0	0
				22	Use of Goods and Services	120,000,000	0	0
				227	Supplies and services	120,000,000	0	0
				2273	Security and Social Order	120,000,000	0	0
					4600000000102230551010601227307XXXX Expropriation Costs	120,000,000	0	0
				23	Acquisition of fixed assets	30,000,000	0	0
				231	Acquisition of tangible fixed assets	30,000,000	0	0
				2311	Acquisition of Structures, Buildings	30,000,000	0	0



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					4600000000102230551010601231103XXXXX Acquisition of Buildings - Non Residential - Non Office	30,000,000	0	0
					4651010604 Pay arrears for Construction of Agakiro(Phase I)	123,663,348	144,000,000	165,000,000
				23	Acquisition of fixed assets	123,663,348	144,000,000	165,000,000
				231	Acquisition of tangible fixed assets	123,663,348	144,000,000	165,000,000
				2311	Acquisition of Structures, Buildings	123,663,348	144,000,000	165,000,000
					4600000000102230551010604231103XXXXX Acquisition of Buildings - Non Residential - Non Office	123,663,348	144,000,000	165,000,000
					4651010605 Carry out Expropriation of the site and Construction of Rwamagana tax Park	0	228,000,000	430,000,000
				22	Use of Goods and Services	0	138,000,000	250,000,000
				227	Supplies and services	0	138,000,000	250,000,000
				2273	Security and Social Order	0	138,000,000	250,000,000
					4600000000102230551010605227307XXXXX Expropriation Costs	0	138,000,000	250,000,000
				23	Acquisition of fixed assets	0	90,000,000	180,000,000
				231	Acquisition of tangible fixed assets	0	90,000,000	180,000,000
				2311	Acquisition of Structures, Buildings	0	90,000,000	180,000,000
					4600000000102230551010605231103XXXXX Acquisition of Buildings - Non Residential - Non Office	0	90,000,000	180,000,000
					4651010606 PW Construct Min Market in Munyaga Sector	61,619,859	110,000,000	210,000,000
				23	Acquisition of fixed assets	61,619,859	110,000,000	210,000,000
				231	Acquisition of tangible fixed assets	61,619,859	110,000,000	210,000,000
				2311	Acquisition of Structures, Buildings	61,619,859	110,000,000	210,000,000
					4600000000102230551010606231103XXXXX Acquisition of Buildings - Non Residential - Non Office	61,619,859	110,000,000	210,000,000
4652					AGRICULTURE	120,292,843	179,550,000	217,650,000
	465201				SUSTAINABLE CROP PRODUCTION	66,798,101	90,000,000	114,000,000
		46520102			Agricultural production systems development project	66,798,101	90,000,000	114,000,000
			4652010201		Promotion of famers organization and capacity building	12,372,277	18,000,000	23,000,000
				22	Use of Goods and Services	12,372,277	18,000,000	23,000,000
				221	General expenses	3,000,000	5,000,000	7,000,000
				2217	Public Relations and Awareness	3,000,000	5,000,000	7,000,000
					4600000000102230552010201221704XXXXX Meetings and Special Assembly Costs	3,000,000	5,000,000	7,000,000
				223	Transport and Travel	9,372,277	13,000,000	16,000,000
				2231	Transport and Travel	9,372,277	13,000,000	16,000,000
					4600000000102230552010201223199XXXXX Other transportation costs	9,372,277	13,000,000	16,000,000
					4652010203 Construct 14 water ponds and purchase of 4 water pumping machines	4,724,548	0	0



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				23	Acquisition of fixed assets	4,724,548	0	0
				231	Acquisition of tangible fixed assets	4,724,548	0	0
				2315	Acquisition of Other Machinery and Equipment	4,724,548	0	0
					4600000000102230552010203231599XXXX Acquisition of Other Specialized Equipment	4,724,548	0	0
			4652010205	Construct 2 maize dryers in Muhazi and Karege Sectors		23,801,276	33,000,000	41,000,000
				23	Acquisition of fixed assets	23,801,276	33,000,000	41,000,000
				231	Acquisition of tangible fixed assets	23,801,276	33,000,000	41,000,000
				2311	Acquisition of Structures, Buildings	23,801,276	33,000,000	41,000,000
					4600000000102230552010205231103XXXX Acquisition of Buildings - Non Residential - Non Office	23,801,276	33,000,000	41,000,000
			4652010206	Construct 10 water ponds and purchase of 13 water pumping machines		25,900,000	39,000,000	50,000,000
				23	Acquisition of fixed assets	25,900,000	39,000,000	50,000,000
				231	Acquisition of tangible fixed assets	0	7,000,000	10,000,000
				2315	Acquisition of Other Machinery and Equipment	0	7,000,000	10,000,000
					4600000000102230552010206231599XXXX Acquisition of Other Specialized Equipment	0	7,000,000	10,000,000
				234	Acquisition of Non Produced Assets	25,900,000	32,000,000	40,000,000
				2341	Land	25,900,000	32,000,000	40,000,000
					4600000000102230552010206234104XXXX Improvement on land	25,900,000	32,000,000	40,000,000
465202				SUSTAINABLE LIVESTOCK PRODUCTION		53,494,742	89,550,000	103,650,000
			46520202	Livestock development project		53,494,742	89,550,000	103,650,000
				4652020201	Provision of animal husbandary related sevicees	32,438,798	0	0
				22	Use of Goods and Services	3,650,000	0	0
				227	Supplies and services	3,650,000	0	0
				2271	Health and Hygiene	3,650,000	0	0
					4600000000102230552020201227103XXXX Vaccines	3,650,000	0	0
				27	Social Benefits	28,788,798	0	0
				272	Social Assistance Benefits	28,788,798	0	0
				2722	Social Assistance Benefits - In Kind	28,788,798	0	0
					4600000000102230552020201272205XXXX Other unclassified social assistance	28,788,798	0	0
			4652020202	Provision of animal husbandary (Buying of 100 cows through girinka program, Insemination and vaccination)		0	45,550,000	50,650,000
				22	Use of Goods and Services	0	550,000	650,000
				227	Supplies and services	0	550,000	650,000
				2271	Health and Hygiene	0	550,000	650,000



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					46000000001022305520202227103XXXXX Vaccines	0	550,000	650,000
				27	Social Benefits	0	45,000,000	50,000,000
				272	Social Assistance Benefits	0	45,000,000	50,000,000
				2722	Social Assistance Benefits - In Kind	0	45,000,000	50,000,000
					46000000001022305520202272205XXXXX Other unclassified social assistance	0	45,000,000	50,000,000
				4652020203	Veternary services support	21,055,944	44,000,000	53,000,000
				22	Use of Goods and Services	21,055,944	44,000,000	53,000,000
				222	Professional, Research Services	21,055,944	44,000,000	53,000,000
				2221	Professional and contractual Services	21,055,944	44,000,000	53,000,000
					4600000000102230552020203222109XXXXX Contractual personnel	21,055,944	44,000,000	53,000,000
4653					ENVIRONMENT AND NATURAL RESOURCES	62,038,152	142,000,000	160,000,000
	465301				FORESTRY RESOURCES MANAGEMENT	62,038,152	142,000,000	160,000,000
		46530106			Natural resources sustainable management project	62,038,152	142,000,000	160,000,000
			4653010601		Forest management and Tree planting on 612 Ha	53,891,735	0	0
				23	Acquisition of fixed assets	53,891,735	0	0
				231	Acquisition of tangible fixed assets	53,891,735	0	0
				2316	Acquisition of Cultivated Assets	53,891,735	0	0
					4600000000102230553010601231602XXXXX Acquisition of Forests	53,891,735	0	0
			4653010602		Forest management and Tree planting on 630 Ha	0	120,000,000	135,000,000
				23	Acquisition of fixed assets	0	120,000,000	135,000,000
				231	Acquisition of tangible fixed assets	0	120,000,000	135,000,000
				2316	Acquisition of Cultivated Assets	0	120,000,000	135,000,000
					4600000000102230553010602231602XXXXX Acquisition of Forests	0	120,000,000	135,000,000
			4653010603		Forest extension Workers are paid	8,146,417	22,000,000	25,000,000
				22	Use of Goods and Services	8,146,417	22,000,000	25,000,000
				222	Professional, Research Services	8,146,417	22,000,000	25,000,000
				2221	Professional and contractual Services	8,146,417	22,000,000	25,000,000
					4600000000102230553010603222109XXXXX Contractual personnel	8,146,417	22,000,000	25,000,000
4654					ENERGY	139,804,901	779,666,667	858,200,000
	465401				ENERGY ACCESS	101,704,901	750,000,000	820,000,000
		46540103			Energy development and electricity provision project	101,704,901	750,000,000	820,000,000
			4654010302		Installation of 5(KM)of public lights along side Rwamagana Town and Nyagasambu road	101,704,901	750,000,000	820,000,000



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					23		Acquisition of fixed assets	101,704,901	750,000,000	820,000,000
					231		Acquisition of tangible fixed assets	101,704,901	750,000,000	820,000,000
					2311		Acquisition of Structures, Buildings	101,704,901	750,000,000	820,000,000
						4600000000102230554010302231107XXXX	Acquisition of Energy Infrastructure	101,704,901	750,000,000	820,000,000
	465402						ENERGY SOURCE DIVERSIFICATION	38,100,000	29,666,667	38,200,000
		46540202					IMPROVE BIOMASS USE EFFICIENCY	38,100,000	29,666,667	38,200,000
			4654020201				Subsidizing construction of domestic biogas plants	38,100,000	29,666,667	38,200,000
					23		Acquisition of fixed assets	38,100,000	29,666,667	38,200,000
					231		Acquisition of tangible fixed assets	38,100,000	29,666,667	38,200,000
					2311		Acquisition of Structures, Buildings	38,100,000	29,666,667	38,200,000
						4600000000102230554020201231107XXXX	Acquisition of Energy Infrastructure	38,100,000	29,666,667	38,200,000
4655							WATER AND SANITATION	162,938,423	184,540,720	37,575,335
	465501						WATER INFRASTRUCTURE	162,938,423	184,540,720	37,575,335
		46550102					Water and sanitation infrastructures project	162,938,423	184,540,720	37,575,335
			4655010209				Construction of Gahengeri water pipeline	162,938,423	184,540,720	37,575,335
					23		Acquisition of fixed assets	162,938,423	184,540,720	37,575,335
					231		Acquisition of tangible fixed assets	162,938,423	184,540,720	37,575,335
					2311		Acquisition of Structures, Buildings	162,938,423	184,540,720	37,575,335
						4600000000102230555010209231106XXXX	Acquisition of Water Infrastructure	162,938,423	184,540,720	37,575,335
4656							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	113,800,513	140,000,000	150,000,000
	465602						HOUSING AND SETTLEMENT PROMOTION	113,800,513	140,000,000	150,000,000
		46560203					Urban and rural settlement project	113,800,513	140,000,000	150,000,000
			4656020301				IDP Kitazigurwa and Ntebe economic development Project (Muhazi Sector)	9,901,847	0	0
					22		Use of Goods and Services	401,847	0	0
					223		Transport and Travel	401,847	0	0
					2231		Transport and Travel	401,847	0	0
						4600000000102230556020301223199XXXX	Other transportation costs	401,847	0	0
					23		Acquisition of fixed assets	6,000,000	0	0
					232		Acquisition of Inventories	6,000,000	0	0
					2322		Other inventories	6,000,000	0	0
						4600000000102230556020301232205XXXX	Furniture	6,000,000	0	0
					26		Grants	3,500,000	0	0



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					267 Grants To Other General Government Units	3,500,000	0	0
					2673 Grants to Subsidiary Units	3,500,000	0	0
					4600000000102230556020301267307XXXXX Sectors	3,500,000	0	0
					4656020303 Carry out plot servicing(Construction of roads and acquisition of plots) in settlement sites of Marembo, Mugogo, R	103,898,666	140,000,000	150,000,000
				23	Acquisition of fixed assets	103,898,666	140,000,000	150,000,000
				231	Acquisition of tangible fixed assets	103,898,666	140,000,000	150,000,000
				2311	Acquisition of Structures, Buildings	103,898,666	140,000,000	150,000,000
					4600000000102230556020303231104XXXXX Acquisition of Roads Infrastructure	103,898,666	140,000,000	150,000,000
4657					TRANSPORT	0	90,000,000	95,000,000
	465701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	90,000,000	95,000,000
		46570105			Roads infrastructures project	0	90,000,000	95,000,000
			4657010507		Construct 0.65 KM of water drainage system In Kigabiro sector(Merez- Nyagasenyi)	0	90,000,000	95,000,000
				23	Acquisition of fixed assets	0	90,000,000	95,000,000
				231	Acquisition of tangible fixed assets	0	90,000,000	95,000,000
				2311	Acquisition of Structures, Buildings	0	90,000,000	95,000,000
					4600000000102230557010507231104XXXXX Acquisition of Roads Infrastructure	0	90,000,000	95,000,000
03					OWN REVENUES	1,000,000,000	1,173,925,763	1,332,339,763
4645					ADMINISTRATIVE AND SUPPORT SERVICES	656,242,698	792,266,340	895,506,340
	464501				MANAGEMENT SUPPORT	576,148,012	651,836,340	723,626,340
		46450118			14 Sectors are operational	169,200,000	160,000,000	180,000,000
			4645011801		All sectors are getting mothly operational funds	169,200,000	160,000,000	180,000,000
				26	Grants	169,200,000	160,000,000	180,000,000
				267	Grants To Other General Government Units	169,200,000	160,000,000	180,000,000
				2673	Grants to Subsidiary Units	169,200,000	160,000,000	180,000,000
					4600000000103460045011801267307XXXXX Sectors	169,200,000	160,000,000	180,000,000
		46450120			All staff in the District that provide support services and facilitated in their dailly activities	371,421,672	441,810,000	493,600,000
			4645012001		Office Supplies and Consumables	32,361,573	49,500,000	55,500,000
				22	Use of Goods and Services	32,361,573	49,500,000	55,500,000
				221	General expenses	32,361,573	49,500,000	55,500,000
				2211	Office Supplies and Consumables	32,361,573	49,500,000	55,500,000
					4600000000103460045012001221101XXXXX Stationery and Printing Consumables	21,561,573	29,000,000	32,000,000
					4600000000103460045012001221102501XX Beverages, Tea, Coffee, etc	7,000,000	14,000,000	15,000,000
					4600000000103460045012001221105501XX Journals and Newspapers	1,000,000	2,000,000	3,000,000



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					4600000000103460045012001221108501XX Photos, camera and Microfilms, etc	2,800,000	4,500,000	5,500,000
				4645012002 "Water and Energy"		6,200,000	7,200,000	8,300,000
				22 Use of Goods and Services		6,200,000	7,200,000	8,300,000
				221 General expenses		6,200,000	7,200,000	8,300,000
				2212 Water and Energy		6,200,000	7,200,000	8,300,000
					4600000000103460045012002221201501XX Water and Electricity Bills	6,200,000	7,200,000	8,300,000
				4645012003 "Communication Costs"		35,986,000	50,000,000	57,000,000
				22 Use of Goods and Services		35,986,000	50,000,000	57,000,000
				221 General expenses		35,986,000	50,000,000	57,000,000
				2214 Communication Costs		35,986,000	50,000,000	57,000,000
					4600000000103460045012003221402501XX Fax and Telephone	24,564,400	34,000,000	39,000,000
					4600000000103460045012003221403501XX Internet Costs	11,421,600	16,000,000	18,000,000
				4645012004 "Insurances and licences"		4,000,000	5,000,000	6,000,000
				28 Other Expenditures		4,000,000	5,000,000	6,000,000
				289 Premiums , Fees And Claims		4,000,000	5,000,000	6,000,000
				2891 Premiums , Fees And Current Claims		4,000,000	5,000,000	6,000,000
					4600000000103460045012004289102501XX Automobile And Aircrafts Insurance	4,000,000	5,000,000	6,000,000
				4645012005 "Public Relations and Awareness"		45,927,200	43,720,000	51,500,000
				22 Use of Goods and Services		45,927,200	43,720,000	51,500,000
				221 General expenses		45,927,200	43,720,000	51,500,000
				2217 Public Relations and Awareness		45,927,200	43,720,000	51,500,000
					4600000000103460045012005221701501XX Domestic Entertainment Costs	2,500,000	3,500,000	4,500,000
					4600000000103460045012005221703501XX Adverts and Announcements	23,175,200	15,500,000	17,500,000
					4600000000103460045012005221704501XX Meetings and Special Assembly Costs	8,000,000	10,000,000	12,000,000
					4600000000103460045012005221707501XX Official Receptions	1,552,000	1,720,000	2,200,000
					4600000000103460045012005221709501XX Public Holidays Ceremonies	1,700,000	2,000,000	2,300,000
					4600000000103460045012005221710501XX International Commemoration Days	5,000,000	6,000,000	7,000,000
					4600000000103460045012005221714501XX Flags, Banners and decoration costs	4,000,000	5,000,000	6,000,000
				4645012006 "Professional, Research Services"		41,539,034	31,200,000	37,300,000
				22 Use of Goods and Services		41,539,034	31,200,000	37,300,000
				222 Professional, Research Services		41,539,034	31,200,000	37,300,000
				2221 Professional and contractual Services		41,539,034	31,200,000	37,300,000



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						4600000000103460045012006222102501XX	Legal Fees	17,175,390	3,200,000	4,300,000
						4600000000103460045012006222112501XX	Cleaning services	20,363,644	23,000,000	27,000,000
						4600000000103460045012006222199501XX	Other professional services fees	4,000,000	5,000,000	6,000,000
						4645012007 Transport and Travel		122,207,228	189,100,000	204,100,000
				22		Use of Goods and Services		122,207,228	189,100,000	204,100,000
				223		Transport and Travel		122,207,228	189,100,000	204,100,000
				2231		Transport and Travel		122,207,228	189,100,000	204,100,000
						4600000000103460045012007223104501XX	Domestic Per Diems	14,000,000	16,000,000	18,000,000
						4600000000103460045012007223108501XX	Fuel and Lubricants	12,000,000	11,500,000	12,500,000
						4600000000103460045012007223109501XX	Lump sum Allowance	73,224,028	147,000,000	157,000,000
						4600000000103460045012007223111501XX	Mileage allowances	5,700,000	6,700,000	7,500,000
						4600000000103460045012007223114501XX	Vehicles for business and personal use	15,500,000	6,500,000	7,500,000
						4600000000103460045012007223116501XX	Meals	583,200	0	0
						4600000000103460045012007223199501XX	Other transportation costs	1,200,000	1,400,000	1,600,000
						4645012008 Maintenance and Repairs and Spare Parts		28,175,794	21,390,000	26,100,000
				22		Use of Goods and Services		28,175,794	21,390,000	26,100,000
				224		Maintenance and Repairs and Spare Parts		28,175,794	21,390,000	26,100,000
				2241		Maintenance and Repairs		28,175,794	21,390,000	26,100,000
						4600000000103460045012008224101501XX	Maintenance and/or Repairs of Administrative Buildir	16,775,794	11,300,000	13,000,000
						4600000000103460045012008224110501XX	Maintenance and Repairs of Vehicles and Motorbikes	5,000,000	2,000,000	3,000,000
						4600000000103460045012008224111501XX	Maintenance and/or Repairs of Office Equipment	2,200,000	3,200,000	4,200,000
						4600000000103460045012008224120501XX	Maintenance - Public Places and Facilities	4,200,000	4,890,000	5,900,000
						4645012009 " Security and Social Order"		1,260,000	2,500,000	3,500,000
				22		Use of Goods and Services		1,260,000	2,500,000	3,500,000
				227		Supplies and services		1,260,000	2,500,000	3,500,000
				2273		Security and Social Order		1,260,000	2,500,000	3,500,000
						4600000000103460045012009227399501XX	Other security and Social Order related costs	1,260,000	2,500,000	3,500,000
						4645012010 Acquisition of Office Equipment, Furniture and Fittings		10,264,843	6,700,000	7,800,000
				23		Acquisition of fixed assets		10,264,843	6,700,000	7,800,000
				231		Acquisition of tangible fixed assets		10,264,843	6,700,000	7,800,000
				2313		Acquisition of Office Equipment, Furniture and Fittings		10,264,843	6,700,000	7,800,000
						4600000000103460045012010231399501XX	Acquisition of Other Office Equipment, Furniture and	10,264,843	6,700,000	7,800,000



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					4645012011 Acquisition of ICT Equipment, Software and Other ICT Assets	18,500,000	10,500,000	11,500,000
				23	Acquisition of fixed assets	18,500,000	10,500,000	11,500,000
				231	Acquisition of tangible fixed assets	18,500,000	10,500,000	11,500,000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,500,000	10,500,000	11,500,000
					4600000000103460045012011231499501XX Acquisition of Other ICT Equipment, software and As:	18,500,000	10,500,000	11,500,000
					4645012012 " Other Expenditures"	25,000,000	25,000,000	25,000,000
				22	Use of Goods and Services	25,000,000	25,000,000	25,000,000
				221	General expenses	25,000,000	25,000,000	25,000,000
				2218	Membership and Subscriptions	25,000,000	25,000,000	25,000,000
					4600000000103460045012012221801501XX Membership Dues To Local Institutions	25,000,000	25,000,000	25,000,000
					46450122 Local Arrea net work secured	2,500,000	10,000,000	10,000,000
					4645012201 LAN installation at District office	2,500,000	10,000,000	10,000,000
				22	Use of Goods and Services	2,500,000	10,000,000	10,000,000
				222	Professional, Research Services	2,500,000	10,000,000	10,000,000
				2221	Professional and contractual Services	2,500,000	10,000,000	10,000,000
					4600000000103460045012201222199XXXXX Other professional services fees	2,500,000	10,000,000	10,000,000
					46450123 Private user Domain are in place	0	7,000,000	7,000,000
					4645012301 Set up active directory domain service(ADDS)	0	7,000,000	7,000,000
				22	Use of Goods and Services	0	7,000,000	7,000,000
				222	Professional, Research Services	0	7,000,000	7,000,000
				2221	Professional and contractual Services	0	7,000,000	7,000,000
					4600000000103460045012301222199XXXXX Other professional services fees	0	7,000,000	7,000,000
					46450124 Extension of wireless connection at sector level are in place	10,500,000	3,500,000	3,500,000
					4645012401 Study of wireless connection extention to the sector office	10,500,000	3,500,000	3,500,000
				22	Use of Goods and Services	10,500,000	3,500,000	3,500,000
				222	Professional, Research Services	10,500,000	3,500,000	3,500,000
				2221	Professional and contractual Services	10,500,000	3,500,000	3,500,000
					4600000000103460045012401222199XXXXX Other professional services fees	10,500,000	3,500,000	3,500,000
					46450125 Office security	5,000,000	5,000,000	5,000,000
					4645012501 Door security locker	5,000,000	5,000,000	5,000,000
				22	Use of Goods and Services	5,000,000	5,000,000	5,000,000
				222	Professional, Research Services	5,000,000	5,000,000	5,000,000



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						2221 Professional and contractual Services	5,000,000	5,000,000	5,000,000
						4600000000103460045012501222199XXXXX Other professional services fees	5,000,000	5,000,000	5,000,000
			46450127	District office's are partishoned			10,526,340	17,526,340	17,526,340
				4645012701 Partishoning of District offices			10,526,340	17,526,340	17,526,340
				22	Use of Goods and Services		10,526,340	17,526,340	17,526,340
					222	Professional, Research Services	10,526,340	17,526,340	17,526,340
					2221	Professional and contractual Services	10,526,340	17,526,340	17,526,340
						4600000000103460045012701222199XXXXX Other professional services fees	10,526,340	17,526,340	17,526,340
			46450128	All District equipments are codified			7,000,000	7,000,000	7,000,000
				4645012801 Codification of District equipment			7,000,000	7,000,000	7,000,000
				22	Use of Goods and Services		7,000,000	7,000,000	7,000,000
					222	Professional, Research Services	7,000,000	7,000,000	7,000,000
					2221	Professional and contractual Services	7,000,000	7,000,000	7,000,000
						4600000000103460045012801222199XXXXX Other professional services fees	7,000,000	7,000,000	7,000,000
	464502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION					15,017,983	33,580,000	43,500,000
			46450201	JADF activities is operational			2,020,000	3,280,000	3,900,000
				4645020102 Coordinating JADF activities			2,020,000	3,280,000	3,900,000
				22	Use of Goods and Services		2,020,000	3,280,000	3,900,000
					221	General expenses	1,400,000	1,600,000	1,900,000
					2217	Public Relations and Awareness	1,400,000	1,600,000	1,900,000
						4600000000103460045020102221704XXXXX Meetings and Special Assembly Costs	1,400,000	1,600,000	1,900,000
					223	Transport and Travel	620,000	1,680,000	2,000,000
					2231	Transport and Travel	620,000	1,680,000	2,000,000
						4600000000103460045020102223199XXXXX Other transportation costs	620,000	1,680,000	2,000,000
			46450202	Ensuring Planning M&E and implementation of dev't policies & activities			11,497,983	24,000,000	31,700,000
				4645020201 Action plan, budgeting, procurement plan are prepared			2,800,000	3,900,000	5,100,000
				22	Use of Goods and Services		2,800,000	3,900,000	5,100,000
					221	General expenses	2,000,000	3,000,000	4,000,000
					2217	Public Relations and Awareness	2,000,000	3,000,000	4,000,000
						4600000000103460045020201221704501XX Meetings and Special Assembly Costs	2,000,000	3,000,000	4,000,000
					223	Transport and Travel	800,000	900,000	1,100,000
					2231	Transport and Travel	800,000	900,000	1,100,000



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					4600000000103460045020201223114501XX Vehicles for business and personal use	800,000	900,000	1,100,000
				4645020202	Monitoring and Evaluation of District projects and activities	3,617,983	9,100,000	12,100,000
				22	Use of Goods and Services	3,617,983	9,100,000	12,100,000
				223	Transport and Travel	3,497,983	6,600,000	8,600,000
				2231	Transport and Travel	3,497,983	6,600,000	8,600,000
					460000000010346004502020222311450100 Vehicles for business and personal use	1,985,283	0	0
					4600000000103460045020202223114501XX Vehicles for business and personal use	1,104,700	3,700,000	4,700,000
					4600000000103460045020202223116501XX Meals	408,000	2,900,000	3,900,000
				229	Other Use of Goods and Services	120,000	2,500,000	3,500,000
				2291	Other Use of Goods& Services	120,000	2,500,000	3,500,000
					4600000000103460045020202229102501XX Gifts of other goods and services	120,000	2,500,000	3,500,000
				4645020203	Emergency budget reserve of Rwamagana District	2,080,000	11,000,000	14,500,000
				28	Other Expenditures	2,080,000	11,000,000	14,500,000
				285	Miscellaneous Expenses	2,080,000	11,000,000	14,500,000
				2851	Miscellaneous Other Expenditures	2,080,000	11,000,000	14,500,000
					4600000000103460045020203285101XXXXX Miscellaneous Expenses	2,080,000	11,000,000	14,500,000
				4645020204	Supplies for Imihigo and other documents	3,000,000	0	0
				22	Use of Goods and Services	3,000,000	0	0
				221	General expenses	3,000,000	0	0
				2211	Office Supplies and Consumables	3,000,000	0	0
					4600000000103460045020204221106XXXXX Books	3,000,000	0	0
				46450203	Codification of District equipments	0	3,000,000	4,000,000
				4645020301	District equipments are codified	0	3,000,000	4,000,000
				22	Use of Goods and Services	0	3,000,000	4,000,000
				222	Professional, Research Services	0	3,000,000	4,000,000
				2221	Professional and contractual Services	0	3,000,000	4,000,000
					4600000000103460045020301222199XXXXX Other professional services fees	0	3,000,000	4,000,000
				46450204	District Database regulary updated	500,000	2,300,000	2,900,000
				4645020401	Update District Database	500,000	2,300,000	2,900,000
				22	Use of Goods and Services	500,000	2,300,000	2,900,000
				221	General expenses	0	1,300,000	1,400,000
				2217	Public Relations and Awareness	0	1,300,000	1,400,000



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						4600000000103460045020401221704XXXX Meetings and Special Assembly Costs	0	1,300,000	1,400,000
					223	Transport and Travel	500,000	1,000,000	1,500,000
					2231	Transport and Travel	500,000	1,000,000	1,500,000
						4600000000103460045020401223199XXXX Other transportation costs	500,000	1,000,000	1,500,000
			46450205	Ensuring Planning M&E and implementation of dev't policies & activities			1,000,000	1,000,000	1,000,000
						4645020501 Provide award to the best performing in implementation of District development programs and plans	1,000,000	1,000,000	1,000,000
					22	Use of Goods and Services	1,000,000	1,000,000	1,000,000
					229	Other Use of Goods and Services	1,000,000	1,000,000	1,000,000
					2291	Other Use of Goods & Services	1,000,000	1,000,000	1,000,000
						4600000000103460045020501229102XXXX Gifts of other goods and services	1,000,000	1,000,000	1,000,000
		464503	LOCAL REVENUES AND FINANCES ADMINISTRATION				6,625,805	90,590,000	110,820,000
			46450301	District own revenues increased and public financial management improved			6,625,805	82,990,000	100,520,000
						4645030101 Supply of taxes books, Plates and monitoring collection of taxes	0	5,800,000	6,200,000
					22	Use of Goods and Services	0	5,800,000	6,200,000
					221	General expenses	0	5,800,000	6,200,000
					2211	Office Supplies and Consumables	0	5,800,000	6,200,000
						460000000010346004503010122110650100 Books	0	5,800,000	6,200,000
						4645030102 Conduct meeting with Tax payer's, Tax collectors in all sector's, TAC and PFM	2,400,000	3,800,000	4,900,000
					22	Use of Goods and Services	2,400,000	3,800,000	4,900,000
					221	General expenses	2,400,000	3,800,000	4,900,000
					2217	Public Relations and Awareness	2,400,000	3,800,000	4,900,000
						460000000010346004503010222170450100 Meetings and Special Assembly Costs	2,400,000	3,800,000	4,900,000
						4645030103 Updating tax payer's list by categories of tax and new price index(Tariff).	0	6,300,000	8,900,000
					22	Use of Goods and Services	0	6,300,000	8,900,000
					221	General expenses	0	1,300,000	1,900,000
					2217	Public Relations and Awareness	0	1,300,000	1,900,000
						460000000010346004503010322170450100 Meetings and Special Assembly Costs	0	1,300,000	1,900,000
					222	Professional, Research Services	0	3,800,000	5,200,000
					2221	Professional and contractual Services	0	3,800,000	5,200,000
						460000000010346004503010322219950100 Other professional services fees	0	3,800,000	5,200,000
					223	Transport and Travel	0	1,200,000	1,800,000
					2231	Transport and Travel	0	1,200,000	1,800,000



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					4600000000103460045030103223199XXXXX Other transportation costs	0	1,200,000	1,800,000
					4645030104 Celebration of Tax payers day and recovery Arrears	0	1,090,000	1,520,000
				22	Use of Goods and Services	0	1,090,000	1,520,000
				221	General expenses	0	600,000	800,000
				2217	Public Relations and Awareness	0	600,000	800,000
					4600000000103460045030104221706XXXXX Symposia, Seminars and sensitizations	0	600,000	800,000
				223	Transport and Travel	0	490,000	720,000
				2231	Transport and Travel	0	490,000	720,000
					460000000010346004503010422311450100 Vehicles for business and personal use	0	490,000	720,000
					4645030107 Provide payment to District Revenue collectors	4,225,805	66,000,000	79,000,000
				22	Use of Goods and Services	4,225,805	66,000,000	79,000,000
				222	Professional, Research Services	4,225,805	66,000,000	79,000,000
				2221	Professional and contractual Services	4,225,805	66,000,000	79,000,000
					4600000000103460045030107222199XXXXX Other professional services fees	4,225,805	66,000,000	79,000,000
					46450302 Public financial management improved	0	7,600,000	10,300,000
					4645030201 Improve public financial management	0	7,600,000	10,300,000
				22	Use of Goods and Services	0	7,600,000	10,300,000
				221	General expenses	0	4,400,000	6,200,000
				2217	Public Relations and Awareness	0	4,400,000	6,200,000
					4600000000103460045030201221704XXXXX Meetings and Special Assembly Costs	0	4,400,000	6,200,000
				223	Transport and Travel	0	3,200,000	4,100,000
				2231	Transport and Travel	0	3,200,000	4,100,000
					4600000000103460045030201223116XXXXX Meals	0	1,400,000	1,800,000
					4600000000103460045030201223199XXXXX Other transportation costs	0	1,800,000	2,300,000
464504					HUMAN RESOURCES	58,450,898	16,260,000	17,560,000
					46450401 All staff in the District under this program are remunerated and trained	58,450,898	16,260,000	17,560,000
					4645040101 Remuneration of staff that provide support services	57,490,898	15,000,000	16,000,000
				22	Use of Goods and Services	57,490,898	15,000,000	16,000,000
				222	Professional, Research Services	57,490,898	15,000,000	16,000,000
				2221	Professional and contractual Services	57,490,898	15,000,000	16,000,000
					460000000010346004504010122210950100 Contractual personnel	57,490,898	15,000,000	16,000,000
					4645040104 facilitation of staff during selection and recruitment exercise	960,000	1,260,000	1,560,000



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				22	Use of Goods and Services	960,000	1,260,000	1,560,000
				221	General expenses	760,000	960,000	1,160,000
				2214	Communication Costs	100,000	200,000	300,000
					460000000010346004504010422140250100 Fax and Telephone	100,000	200,000	300,000
				2217	Public Relations and Awareness	660,000	760,000	860,000
					460000000010346004504010422170450100 Meetings and Special Assembly Costs	660,000	760,000	860,000
				223	Transport and Travel	200,000	300,000	400,000
				2231	Transport and Travel	200,000	300,000	400,000
					4600000000103460045040104223199501XX Other transportation costs	200,000	300,000	400,000
4646					GOOD GOVERNANCE AND JUSTICE	154,757,879	174,280,000	202,130,000
	464601				GOOD GOVERNANCE AND DECENTRALISATION	143,512,879	163,580,000	189,280,000
		46460103			Facilitate transit center related activities	12,100,000	16,100,000	20,100,000
			4646010301		Transit centers are facilitated and supported	9,000,000	11,000,000	13,000,000
				22	Use of Goods and Services	9,000,000	11,000,000	13,000,000
				221	General expenses	9,000,000	11,000,000	13,000,000
				2211	Office Supplies and Consumables	8,000,000	9,000,000	10,000,000
					460000000010346004601030122110950100 Food supplies	8,000,000	9,000,000	10,000,000
				2212	Water and Energy	1,000,000	2,000,000	3,000,000
					460000000010346004601030122120150100 Water and Electricity Bills	1,000,000	2,000,000	3,000,000
			4646010302		Facilitate Youth to and from IWAWA to generate income	3,100,000	5,100,000	7,100,000
				22	Use of Goods and Services	1,100,000	2,100,000	3,100,000
				223	Transport and Travel	1,100,000	2,100,000	3,100,000
				2231	Transport and Travel	1,100,000	2,100,000	3,100,000
					460000000010346004601030222319950100 Other transportation costs	1,100,000	2,100,000	3,100,000
				27	Social Benefits	2,000,000	3,000,000	4,000,000
				272	Social Assistance Benefits	2,000,000	3,000,000	4,000,000
				2722	Social Assistance Benefits - In Kind	2,000,000	3,000,000	4,000,000
					460000000010346004601030227220550100 Other unclassified social assistance	2,000,000	3,000,000	4,000,000
			46460113		District capacities support project	3,000,000	4,000,000	5,000,000
				4646011315	Rehabilitation of weather station	3,000,000	4,000,000	5,000,000
				22	Use of Goods and Services	3,000,000	4,000,000	5,000,000
				224	Maintenance and Repairs and Spare Parts	3,000,000	4,000,000	5,000,000



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						2241 Maintenance and Repairs	3,000,000	4,000,000	5,000,000
						4600000000103460046011315224116XXXXX Maintenance and/or Repairs of Other Equipment	3,000,000	4,000,000	5,000,000
			46460117	Mwulire&Munyiginya Administrative offices constructed			31,005,706	44,000,000	50,000,000
						4646011701 Construction of mwulire and Munyiginya sector Administrative office	31,005,706	44,000,000	50,000,000
				23		Acquisition of fixed assets	31,005,706	44,000,000	50,000,000
					231	Acquisition of tangible fixed assets	31,005,706	44,000,000	50,000,000
					2311	Acquisition of Structures, Buildings	31,005,706	44,000,000	50,000,000
						4600000000103460046011701231102XXXXX Acquisition of Buildings - Non Residential (Office and	31,005,706	44,000,000	50,000,000
			46460130	Security in the district in place			83,407,173	99,480,000	114,180,000
						4646013002 Pay contribution of the District to purchase fire truck	32,271,883	23,500,000	25,900,000
				23		Acquisition of fixed assets	32,271,883	23,500,000	25,900,000
					231	Acquisition of tangible fixed assets	32,271,883	23,500,000	25,900,000
					2312	Acquisition of Transport Equipment	32,271,883	23,500,000	25,900,000
						4600000000103460046013002231204XXXXX Acquisition of Fire trucks	32,271,883	23,500,000	25,900,000
						4646013003 Ensure the security in the District	7,560,000	8,560,000	9,560,000
				22		Use of Goods and Services	7,560,000	8,560,000	9,560,000
					227	Supplies and services	7,560,000	8,560,000	9,560,000
					2273	Security and Social Order	7,560,000	8,560,000	9,560,000
						4600000000103460046013003227399XXXXX Other security and Social Order related costs	7,560,000	8,560,000	9,560,000
						4646013005 DASSO are trained	14,494,500	0	0
				22		Use of Goods and Services	1,391,500	0	0
					223	Transport and Travel	1,000,000	0	0
					2231	Transport and Travel	1,000,000	0	0
						4600000000103460046013005223199XXXXX Other transportation costs	1,000,000	0	0
					226	Training Costs	391,500	0	0
					2261	Training Costs	391,500	0	0
						4600000000103460046013005226199XXXXX Other training related expenses	391,500	0	0
				26		Grants	13,103,000	0	0
					264	Transfers to other government reporting entities (inter-entity transfers)	13,103,000	0	0
					2641	Current transfers to Government Agencies other than project	13,103,000	0	0
						4600000000103460046013005264101XXXXX Transfer to Central government institutions	13,103,000	0	0
						4646013008 Operationalization of DASSO staff	29,080,790	67,420,000	78,720,000



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						22	Use of Goods and Services	29,080,790	67,420,000	78,720,000
						221	General expenses	1,140,000	1,340,000	1,540,000
						2214	Communication Costs	540,000	640,000	740,000
							460000000010346004601300822140250100 Fax and Telephone	540,000	640,000	740,000
						2217	Public Relations and Awareness	600,000	700,000	800,000
							460000000010346004601300822170450100 Meetings and Special Assembly Costs	600,000	700,000	800,000
						222	Professional, Research Services	25,960,790	63,000,000	73,000,000
						2221	Professional and contractual Services	25,960,790	63,000,000	73,000,000
							4600000000103460046013008222109XXXXX Contractual personnel	25,960,790	63,000,000	73,000,000
						223	Transport and Travel	480,000	580,000	680,000
						2231	Transport and Travel	480,000	580,000	680,000
							4600000000103460046013008223108XXXXX Fuel and Lubricants	480,000	580,000	680,000
						227	Supplies and services	1,500,000	2,500,000	3,500,000
						2273	Security and Social Order	1,500,000	2,500,000	3,500,000
							4600000000103460046013008227399XXXXX Other security and Social Order related costs	1,500,000	2,500,000	3,500,000
			46460135	Elected leaders are trained				14,000,000	0	0
				4646013501 Training of Local leaders on cultural of ubutore				14,000,000	0	0
					22	Use of Goods and Services	14,000,000	0	0	0
					226	Training Costs	14,000,000	0	0	0
					2261	Training Costs	14,000,000	0	0	0
							4600000000103460046013501226199XXXXX Other training related expenses	14,000,000	0	0
		464602	HUMAN RIGHTS AND JUDICIARY SUPPORT					7,023,000	8,300,000	9,450,000
			46460203	Village Leaders and their family members provided with Medical Insurance(MUSA)				7,023,000	8,300,000	9,450,000
				4646020301 Provide medical insurance to village leaders and their family leaders				7,023,000	8,300,000	9,450,000
					27	Social Benefits	7,023,000	8,300,000	9,450,000	9,450,000
					272	Social Assistance Benefits	7,023,000	8,300,000	9,450,000	9,450,000
					2721	Social Assistance Benefits - In Cash	7,023,000	8,300,000	9,450,000	9,450,000
							4600000000103460046020301272101XXXXX Pooling risk for health insurance	7,023,000	8,300,000	9,450,000
		464603	GENERAL POLICING OPERATIONS					1,400,000	2,400,000	3,400,000
			46460301	Members of CPC's from village to cell level trained				1,400,000	2,400,000	3,400,000
				4646030101 Train members of CP's from village to cell level				1,400,000	2,400,000	3,400,000
					22	Use of Goods and Services	1,400,000	2,400,000	3,400,000	3,400,000



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

46 RWAMAGANA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					226	Training Costs	1,400,000	2,400,000	3,400,000
					2261	Training Costs	1,400,000	2,400,000	3,400,000
						460000000010346004603010122619950100 Other training related expenses	1,400,000	2,400,000	3,400,000
	464604					LABOUR ADMINISTRATION	2,822,000	0	0
			46460406			Training for workers Representatives and members of OSH Committees	2,240,000	0	0
					4646040601	Training for workers Representatives and members of OSH Committees	2,240,000	0	0
				22		Use of Goods and Services	2,240,000	0	0
					226	Training Costs	2,240,000	0	0
					2261	Training Costs	2,240,000	0	0
						4600000000103460046040601226199XXXXX Other training related expenses	2,240,000	0	0
			46460407			Steering committees of child labour operational	582,000	0	0
					4646040701	Facilitation of Steering Commeeetee of child Labour	582,000	0	0
				22		Use of Goods and Services	582,000	0	0
					223	Transport and Travel	582,000	0	0
					2231	Transport and Travel	582,000	0	0
						4600000000103460046040701223199XXXXX Other transportation costs	582,000	0	0
	4647					EDUCATION	5,340,000	7,790,000	10,320,000
		464701				PRE-PRIMARY AND PRIMARY EDUCATION	3,640,000	4,890,000	6,220,000
			46470109			The best performing primary schools awarded	200,000	300,000	400,000
					4647010901	To award the best performing schools	200,000	300,000	400,000
				26		Grants	200,000	300,000	400,000
					267	Grants To Other General Government Units	200,000	300,000	400,000
					2673	Grants to Subsidiary Units	200,000	300,000	400,000
						460000000010346004701090126730150100 District Schools	200,000	300,000	400,000
			46470110			Teachers trained in teaching methodology and schools management	640,000	740,000	840,000
					4647011001	Training teachers in teaching methodology and schools management	640,000	740,000	840,000
				22		Use of Goods and Services	640,000	740,000	840,000
					226	Training Costs	640,000	740,000	840,000
					2261	Training Costs	640,000	740,000	840,000
						460000000010346004701100122610650100 Training food related costs	640,000	740,000	840,000
			46470111			Schools inspected for better teaching and leaning technics	1,400,000	2,000,000	2,500,000
					4647011101	Inspection of teaching and learning in schools	1,400,000	2,000,000	2,500,000



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

46 RWAMAGANA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	1,400,000	2,000,000	2,500,000
					221		General expenses	600,000	800,000	1,000,000
					2217		Public Relations and Awareness	600,000	800,000	1,000,000
						460000000010346004701110122170450100	Meetings and Special Assembly Costs	600,000	800,000	1,000,000
					223		Transport and Travel	800,000	1,200,000	1,500,000
					2231		Transport and Travel	800,000	1,200,000	1,500,000
						4600000000103460047011101223199XXXX	Other transportation costs	800,000	1,200,000	1,500,000
			46470112	Meeting with stakeholders and partners in education sector conducted				600,000	800,000	1,000,000
			4647011201	Organise and conduct meeting with stakeholders and partners in education sector				600,000	800,000	1,000,000
					22		Use of Goods and Services	600,000	800,000	1,000,000
					221		General expenses	600,000	800,000	1,000,000
					2217		Public Relations and Awareness	600,000	800,000	1,000,000
						460000000010346004701120122170450100	Meetings and Special Assembly Costs	600,000	800,000	1,000,000
			46470116	Pre-national exam assessments(Mock)				800,000	1,050,000	1,480,000
			4647011601	Facilitation to conduct mock exam				800,000	1,050,000	1,480,000
					22		Use of Goods and Services	800,000	1,050,000	1,480,000
					221		General expenses	800,000	1,050,000	1,480,000
					2217		Public Relations and Awareness	800,000	1,050,000	1,480,000
						4600000000103460047011601221706XXXX	Symposia, Seminars and sensitizations	800,000	1,050,000	1,480,000
	464702	SECONDARY EDUCATION						1,700,000	2,900,000	4,100,000
			46470206	Best performing secondary school awarded in the District				200,000	400,000	600,000
			4647020601	Provide an award for the best performing school				200,000	400,000	600,000
					26		Grants	200,000	400,000	600,000
					267		Grants To Other General Government Units	200,000	400,000	600,000
					2673		Grants to Subsidiary Units	200,000	400,000	600,000
						460000000010346004702060126730150100	District Schools	200,000	400,000	600,000
			46470207	Teachers trained in teaching methodology and schools management				1,500,000	2,500,000	3,500,000
			4647020701	Train secondary school teachers in teaching methodology and schools management				1,500,000	2,500,000	3,500,000
					22		Use of Goods and Services	1,500,000	2,500,000	3,500,000
					221		General expenses	1,500,000	2,500,000	3,500,000
					2213		Rental Costs	1,500,000	2,500,000	3,500,000
						4600000000103460047020701221302501XX	Rentals of Residential Premises	1,500,000	2,500,000	3,500,000



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4648		HEALTH				1,950,000	0	0
	464803	DISEASE CONTROL				1,950,000	0	0
		46480301	Prevalence of HIV reduced			1,950,000	0	0
			4648030108	Conduct hygien inspection and mobilisation		1,950,000	0	0
				22	Use of Goods and Services	1,950,000	0	0
				223	Transport and Travel	1,950,000	0	0
				2231	Transport and Travel	1,950,000	0	0
					4600000000103460048030108223199XXXXX Other transportation costs	1,950,000	0	0
4649		SOCIAL PROTECTION				89,906,000	118,373,000	133,517,000
	464902	VULNERABLE GROUPS SUPPORT				84,464,050	110,950,000	123,150,000
		46490207	Monitoring and evaluation of Social protection projects and activities			750,000	950,000	1,150,000
			4649020701	Social protection projects and activities monitored		750,000	950,000	1,150,000
				22	Use of Goods and Services	750,000	950,000	1,150,000
				223	Transport and Travel	750,000	950,000	1,150,000
				2231	Transport and Travel	750,000	950,000	1,150,000
					460000000010346004902070122311450100 Vehicles for business and personal use	550,000	650,000	750,000
					460000000010346004902070122311650100 Meals	200,000	300,000	400,000
		46490210	Social protection project			83,714,050	110,000,000	122,000,000
			4649021004	To finance VUP financial services projects from FS Recoveries		83,714,050	110,000,000	122,000,000
				26	Grants	83,714,050	110,000,000	122,000,000
				267	Grants To Other General Government Units	83,714,050	110,000,000	122,000,000
				2673	Grants to Subsidiary Units	83,714,050	110,000,000	122,000,000
					4600000000103460049021004267307XXXXX Sectors	83,714,050	110,000,000	122,000,000
	464903	GENOCIDE SURVIVOR SUPPORT				1,356,000	1,723,000	2,167,000
		46490302	list of Vulnerable genocide survivors who are really in need of shelter updated			1,356,000	1,723,000	2,167,000
			4649030201	Update list of Vulnerable genocide survivors who are really in need of shelter		1,356,000	1,723,000	2,167,000
				22	Use of Goods and Services	1,356,000	1,723,000	2,167,000
				223	Transport and Travel	1,356,000	1,723,000	2,167,000
				2231	Transport and Travel	1,356,000	1,723,000	2,167,000
					460000000010346004903020122311450100 Vehicles for business and personal use	800,000	1,000,000	1,200,000
					460000000010346004903020122311650100 Meals	556,000	723,000	967,000
	464904	PEOPLE WITH DISABILITY SUPPORT				4,085,950	5,700,000	8,200,000
		46490401	Cooperatives initiated by PwDs supported			4,085,950	5,700,000	8,200,000



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

46 RWAMAGANA DISTRICT

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				4649040101	Update the list of all PWD	1,585,950	2,800,000	3,900,000
				22	Use of Goods and Services	1,585,950	2,800,000	3,900,000
				221	General expenses	700,000	800,000	900,000
				2217	Public Relations and Awareness	700,000	800,000	900,000
					4600000000103460049040101221704501XX Meetings and Special Assembly Costs	700,000	800,000	900,000
				223	Transport and Travel	885,950	2,000,000	3,000,000
				2231	Transport and Travel	885,950	2,000,000	3,000,000
					4600000000103460049040101223199501XX Other transportation costs	885,950	2,000,000	3,000,000
				4649040102	Training of PWD in projects planning and management	900,000	1,100,000	2,300,000
				22	Use of Goods and Services	900,000	1,100,000	2,300,000
				226	Training Costs	900,000	1,100,000	2,300,000
				2261	Training Costs	900,000	1,100,000	2,300,000
					4600000000103460049040102226199501XX Other training related expenses	900,000	1,100,000	2,300,000
				4649040103	Organise and conduct disability week	1,600,000	1,800,000	2,000,000
				22	Use of Goods and Services	1,600,000	1,800,000	2,000,000
				221	General expenses	800,000	900,000	1,000,000
				2217	Public Relations and Awareness	800,000	900,000	1,000,000
					4600000000103460049040103221704501XX Meetings and Special Assembly Costs	800,000	900,000	1,000,000
				223	Transport and Travel	800,000	900,000	1,000,000
				2231	Transport and Travel	800,000	900,000	1,000,000
					4600000000103460049040103223199501XX Other transportation costs	800,000	900,000	1,000,000
4650					YOUTH, SPORT AND CULTURE	49,250,000	43,000,000	49,490,000
	465001				CULTURE PROMOTION	8,850,000	10,700,000	13,390,000
		46500102			Rwandan Culture preserved	600,000	700,000	800,000
			4650010201		Organize cultural competition between sectors	600,000	700,000	800,000
			22		Use of Goods and Services	600,000	700,000	800,000
			221		General expenses	600,000	700,000	800,000
			2217		Public Relations and Awareness	600,000	700,000	800,000
					4600000000103460050010201221706XXXXX Symposia, Seminars and sensitizations	600,000	700,000	800,000
		46500105			22nd commemoration of Genocide against Tutsi carry out	8,250,000	10,000,000	12,590,000
			4650010501		22nd commemoration of Genocide against Tutsi carry out	8,250,000	10,000,000	12,590,000
			22		Use of Goods and Services	8,250,000	10,000,000	12,590,000



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

46 RWAMAGANA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	8,250,000	10,000,000	12,590,000
					2217	Public Relations and Awareness	8,250,000	10,000,000	12,590,000
						4600000000103460050010501221706501XX Symposia, Seminars and sensitizations	8,250,000	10,000,000	12,590,000
		465002				SPORTS AND LEISURE	35,100,000	24,500,000	25,900,000
			46500201			Sports and leisure promoted in the District	35,100,000	24,500,000	25,900,000
				4650020101		Organise inter sector competition in different domain of sports	1,600,000	1,800,000	2,000,000
					22	Use of Goods and Services	1,600,000	1,800,000	2,000,000
					221	General expenses	800,000	900,000	1,000,000
					2217	Public Relations and Awareness	800,000	900,000	1,000,000
						4600000000103460050020101221706XXXXX Symposia, Seminars and sensitizations	800,000	900,000	1,000,000
					223	Transport and Travel	800,000	900,000	1,000,000
					2231	Transport and Travel	800,000	900,000	1,000,000
						460000000010346005002010122319950100 Other transportation costs	800,000	900,000	1,000,000
				4650020104		facilitate Sports for people with disabilities	700,000	800,000	900,000
					22	Use of Goods and Services	700,000	800,000	900,000
					223	Transport and Travel	700,000	800,000	900,000
					2231	Transport and Travel	700,000	800,000	900,000
						460000000010346005002010422319950100 Other transportation costs	700,000	800,000	900,000
				4650020105		Provide financial support to Sunrise and Rwamagana city football team	30,000,000	21,000,000	22,000,000
					26	Grants	30,000,000	21,000,000	22,000,000
					267	Grants To Other General Government Units	30,000,000	21,000,000	22,000,000
					2673	Grants to Subsidiary Units	30,000,000	21,000,000	22,000,000
						4600000000103460050020105267399501XX Other transfer to non reporting government entities	30,000,000	21,000,000	22,000,000
				4650020106		Provide support to Rwamagana cycling and athletics club team	800,000	900,000	1,000,000
					22	Use of Goods and Services	800,000	900,000	1,000,000
					223	Transport and Travel	800,000	900,000	1,000,000
					2231	Transport and Travel	800,000	900,000	1,000,000
						4600000000103460050020106223199XXXXX Other transportation costs	800,000	900,000	1,000,000
				4650020108		Promotion of sports to Rwamagana staff	2,000,000	0	0
					26	Grants	2,000,000	0	0
					267	Grants To Other General Government Units	2,000,000	0	0
					2673	Grants to Subsidiary Units	2,000,000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4600000000103460050020108267399XXXXX Other transfer to non reporting government entities	2,000,000	0	0
	465003				YOUTH PROTECTION AND PROMOTION	5,300,000	7,800,000	10,200,000
		46500302			Carry out youth festival at district level	1,800,000	2,800,000	3,800,000
			4650030201		youth festival at district level carried out	1,800,000	2,800,000	3,800,000
				22	Use of Goods and Services	1,800,000	2,800,000	3,800,000
				221	General expenses	1,800,000	2,800,000	3,800,000
				2217	Public Relations and Awareness	1,800,000	2,800,000	3,800,000
					4600000000103460050030201221706XXXXX Symposia, Seminars and sensitizations	1,800,000	2,800,000	3,800,000
		46500304			NYC committees from sector to district level are trained in their attributions	3,500,000	5,000,000	6,400,000
			4650030401		Training of National youth council committees members in their attributions	1,000,000	1,300,000	1,600,000
				22	Use of Goods and Services	1,000,000	1,300,000	1,600,000
				226	Training Costs	1,000,000	1,300,000	1,600,000
				2261	Training Costs	1,000,000	1,300,000	1,600,000
					4600000000103460050030401226199XXXXX Other training related expenses	1,000,000	1,300,000	1,600,000
			4650030402		Four (4) meetings of NYC committee members at district level hold	600,000	800,000	1,000,000
				22	Use of Goods and Services	600,000	800,000	1,000,000
				221	General expenses	600,000	800,000	1,000,000
				2217	Public Relations and Awareness	600,000	800,000	1,000,000
					4600000000103460050030402221704XXXXX Meetings and Special Assembly Costs	600,000	800,000	1,000,000
			4650030403		Carry out 4 monitoring and evaluation of youth activities by DNYC committee	900,000	1,400,000	1,800,000
				22	Use of Goods and Services	900,000	1,400,000	1,800,000
				223	Transport and Travel	900,000	1,400,000	1,800,000
				2231	Transport and Travel	900,000	1,400,000	1,800,000
					4600000000103460050030403223199XXXXX Other transportation costs	900,000	1,400,000	1,800,000
			4650030405		Carry out anti drug campaign and sensetize youth on reproductive health	1,000,000	1,500,000	2,000,000
				22	Use of Goods and Services	1,000,000	1,500,000	2,000,000
				221	General expenses	1,000,000	1,500,000	2,000,000
				2217	Public Relations and Awareness	1,000,000	1,500,000	2,000,000
					4600000000103460050030405221706XXXXX Symposia, Seminars and sensitizations	1,000,000	1,500,000	2,000,000
	4651				PRIVATE SECTOR DEVELOPMENT	6,276,423	6,276,423	6,276,423
		465101			BUSINESS SUPPORT	6,276,423	6,276,423	6,276,423
			46510123		Cooperatives and SACCO's activities controlled	6,276,423	6,276,423	6,276,423



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

46 RWAMAGANA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4651012301 Monitoring and evaluation of cooperatives and Sacco's activities	3,664,000	3,664,000	3,664,000
				22	Use of Goods and Services	3,664,000	3,664,000	3,664,000
				221	General expenses	1,164,000	1,164,000	1,164,000
				2217	Public Relations and Awareness	1,164,000	1,164,000	1,164,000
					4600000000103460051012301221704XXXX Meetings and Special Assembly Costs	1,164,000	1,164,000	1,164,000
				223	Transport and Travel	2,500,000	2,500,000	2,500,000
				2231	Transport and Travel	2,500,000	2,500,000	2,500,000
					4600000000103460051012301223199XXXX Other transportation costs	2,500,000	2,500,000	2,500,000
					4651012302 Training of members and staff of cooperatives and sacco's	2,612,423	2,612,423	2,612,423
				22	Use of Goods and Services	2,612,423	2,612,423	2,612,423
				226	Training Costs	2,612,423	2,612,423	2,612,423
				2261	Training Costs	2,612,423	2,612,423	2,612,423
					4600000000103460051012302226199XXXX Other training related expenses	2,612,423	2,612,423	2,612,423
4652					AGRICULTURE	3,000,000	3,000,000	3,000,000
	465202				SUSTAINABLE LIVESTOCK PRODUCTION	3,000,000	3,000,000	3,000,000
		46520202			Livestock development project	3,000,000	3,000,000	3,000,000
			4652020204		Support to live stock activities	3,000,000	3,000,000	3,000,000
				22	Use of Goods and Services	3,000,000	3,000,000	3,000,000
				223	Transport and Travel	700,000	700,000	700,000
				2231	Transport and Travel	700,000	700,000	700,000
					4600000000103460052020204223199XXXX Other transportation costs	700,000	700,000	700,000
				227	Supplies and services	2,300,000	2,300,000	2,300,000
				2274	Veterinary and Agricultural Supplies	2,300,000	2,300,000	2,300,000
					4600000000103460052020204227401XXXX Agricultural and Veterinary Supplies	2,300,000	2,300,000	2,300,000
4653					ENVIRONMENT AND NATURAL RESOURCES	2,060,000	2,940,000	4,100,000
	465301				FORESTRY RESOURCES MANAGEMENT	2,060,000	2,940,000	4,100,000
		46530106			Natural resources sustainable management project	2,060,000	2,940,000	4,100,000
			4653010601		Forest management and Tree planting on 612 Ha	2,060,000	2,940,000	4,100,000
				22	Use of Goods and Services	2,060,000	2,940,000	4,100,000
				221	General expenses	820,000	1,040,000	1,600,000
				2217	Public Relations and Awareness	820,000	1,040,000	1,600,000
					4600000000103460053010601221704XXXX Meetings and Special Assembly Costs	820,000	1,040,000	1,600,000
				223	Transport and Travel	1,240,000	1,900,000	2,500,000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2231 Transport and Travel	1,240,000	1,900,000	2,500,000
						4600000000103460053010601223116XXXXX Meals	340,000	500,000	600,000
						4600000000103460053010601223199XXXXX Other transportation costs	900,000	1,400,000	1,900,000
4655						WATER AND SANITATION	18,000,000	19,000,000	20,000,000
	465502					SANITATION AND WASTE MANAGEMENT	18,000,000	19,000,000	20,000,000
		46550202				Rwamagana town is cleaned and beautified	18,000,000	19,000,000	20,000,000
			4655020201			To clean and beautify Rwamagana town	18,000,000	19,000,000	20,000,000
				22		Use of Goods and Services	18,000,000	19,000,000	20,000,000
					222	Professional, Research Services	18,000,000	19,000,000	20,000,000
					2221	Professional and contractual Services	18,000,000	19,000,000	20,000,000
						460000000010346005502020122211250100 Cleaning services	18,000,000	19,000,000	20,000,000
4656						HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	10,000,000	7,000,000	8,000,000
	465602					HOUSING AND SETTLEMENT PROMOTION	4,000,000	4,000,000	4,000,000
		46560203				Urban and rural settlement project	4,000,000	4,000,000	4,000,000
			4656020303			Carry out plot servicing(Construction of roads and acquisition of plots) in settlement sites of Marembo, Mugogo, R	4,000,000	4,000,000	4,000,000
				22		Use of Goods and Services	4,000,000	4,000,000	4,000,000
					227	Supplies and services	4,000,000	4,000,000	4,000,000
					2273	Security and Social Order	4,000,000	4,000,000	4,000,000
						4600000000103460056020303227307XXXXX Expropriation Costs	4,000,000	4,000,000	4,000,000
	465603					LAND USE PLANNING AND MANAGEMENT	6,000,000	3,000,000	4,000,000
		46560301				Insuance of land certificates	4,000,000	0	0
			4656030103			Inspection and training of land managers	4,000,000	0	0
				22		Use of Goods and Services	4,000,000	0	0
					223	Transport and Travel	4,000,000	0	0
					2231	Transport and Travel	4,000,000	0	0
						4600000000103460056030103223199XXXXX Other transportation costs	4,000,000	0	0
		46560303				Carry out expropriation in site for construction of roads inffructures	2,000,000	3,000,000	4,000,000
			4656030301			Expropriation carry out	2,000,000	3,000,000	4,000,000
				22		Use of Goods and Services	2,000,000	3,000,000	4,000,000
					227	Supplies and services	2,000,000	3,000,000	4,000,000
					2273	Security and Social Order	2,000,000	3,000,000	4,000,000
						4600000000103460056030301227307XXXXX Expropriation Costs	2,000,000	3,000,000	4,000,000



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4657			TRANSPORT			3,217,000	0	0
	465701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			3,217,000	0	0
		46570106	Roads maintenance project			3,217,000	0	0
			4657010603	Pyt arrears from 2012/2013 FY related to Routine maintenance works of national and district roads		3,217,000	0	0
				22	Use of Goods and Services	3,217,000	0	0
				224	Maintenance and Repairs and Spare Parts	3,217,000	0	0
				2241	Maintenance and Repairs	3,217,000	0	0
					4600000000103460057010603224107XXXXX Maintenance and/or Repairs of Roads, Highways an	3,217,000	0	0
05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES						312,727,297	194,173,000	233,003,000
4647			EDUCATION			50,000,000	0	0
	464702		SECONDARY EDUCATION			50,000,000	0	0
		46470215	Education infrastructures project			50,000,000	0	0
			4647021508	Rehabilitation and extention of Muhazi Technical school		50,000,000	0	0
				23	Acquisition of fixed assets	50,000,000	0	0
				231	Acquisition of tangible fixed assets	50,000,000	0	0
				2311	Acquisition of Structures, Buildings	50,000,000	0	0
					4600000000105823047021508231103XXXXX Acquisition of Buildings - Non Residential - Non Office	50,000,000	0	0
4648			HEALTH			10,675,880	32,923,000	40,513,000
	464803		DISEASE CONTROL			10,675,880	32,923,000	40,513,000
		46480301	Prevalence of HIV reduced			9,913,400	9,603,000	12,103,000
			4648030105	Support cooperative of People living with HIV/AIDS		4,822,400	5,300,000	6,800,000
				26	Grants	4,822,400	5,300,000	6,800,000
				267	Grants To Other General Government Units	4,822,400	5,300,000	6,800,000
				2673	Grants to Subsidiary Units	4,822,400	5,300,000	6,800,000
					4600000000105190048030105267399XXXXX Other transfer to non reporting government entities	4,822,400	5,300,000	6,800,000
			4648030106	Preparation of International day against HIV/AIDS		5,091,000	4,303,000	5,303,000
				22	Use of Goods and Services	5,091,000	4,303,000	5,303,000
				221	General expenses	5,091,000	4,303,000	5,303,000
				2217	Public Relations and Awareness	5,091,000	4,303,000	5,303,000
					4600000000105160548030106221706XXXXX Symposia, Seminars and sensitizations	5,091,000	4,303,000	5,303,000
		46480302	Improved quality of health service			762,480	23,320,000	28,410,000
			4648030201	Supervision of all health related activities in the community		60,000	5,710,000	6,810,000
				22	Use of Goods and Services	60,000	5,710,000	6,810,000



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					223 Transport and Travel	60,000	5,710,000	6,810,000
					2231 Transport and Travel	60,000	5,710,000	6,810,000
					4600000000105802648030201223108XXXXX Fuel and Lubricants	0	410,000	510,000
					4600000000105802648030201223199XXXXX Other transportation costs	60,000	5,300,000	6,300,000
				4648030202	Conduct meetings with health centers	0	3,620,000	4,620,000
				22	Use of Goods and Services	0	3,620,000	4,620,000
				221	General expenses	0	3,620,000	4,620,000
				2217	Public Relations and Awareness	0	3,620,000	4,620,000
					4600000000105802648030202221704XXXXX Meetings and Special Assembly Costs	0	3,620,000	4,620,000
				4648030204	Facilitate JADF meetings	0	600,000	800,000
				22	Use of Goods and Services	0	600,000	800,000
				221	General expenses	0	600,000	800,000
				2217	Public Relations and Awareness	0	600,000	800,000
					4600000000105802648030204221704XXXXX Meetings and Special Assembly Costs	0	600,000	800,000
				4648030205	Provide facilitation to Rwanda Family Health Project staff	702,480	13,390,000	16,180,000
				22	Use of Goods and Services	702,480	12,800,000	15,490,000
				221	General expenses	213,000	2,650,000	2,940,000
				2211	Office Supplies and Consumables	0	1,200,000	1,340,000
					4600000000105802648030205221101XXXXX Stationery and Printing Consumables	0	1,200,000	1,340,000
				2214	Communication Costs	213,000	1,450,000	1,600,000
					4600000000105802648030205221402XXXXX Fax and Telephone	213,000	1,450,000	1,600,000
				222	Professional, Research Services	489,480	8,700,000	10,700,000
				2221	Professional and contractual Services	489,480	8,700,000	10,700,000
					4600000000105802648030205222109XXXXX Contractual personnel	489,480	8,700,000	10,700,000
				223	Transport and Travel	0	760,000	960,000
				2231	Transport and Travel	0	760,000	960,000
					4600000000105802648030205223104XXXXX Domestic Per Diems	0	760,000	960,000
				224	Maintenance and Repairs and Spare Parts	0	690,000	890,000
				2241	Maintenance and Repairs	0	690,000	890,000
					4600000000105802648030205224110XXXXX Maintenance and Repairs of Vehicles and Motorbikes	0	690,000	890,000
				28	Other Expenditures	0	590,000	690,000
				289	Premiums , Fees And Claims	0	590,000	690,000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2891 Premiums , Fees And Current Claims	0	590,000	690,000
					4600000000105802648030205289102XXXXX Automobile And Aircrafts Insurance	0	590,000	690,000
4649					SOCIAL PROTECTION	100,028,867	117,250,000	137,490,000
	464902				VULNERABLE GROUPS SUPPORT	100,028,867	117,250,000	137,490,000
		46490210			Social protection project	100,028,867	117,250,000	137,490,000
			4649021005		Single stream funding project	13,867,565	117,250,000	137,490,000
				22	Use of Goods and Services	13,367,565	18,250,000	22,490,000
				221	General expenses	1,294,725	2,050,000	2,290,000
				2211	Office Supplies and Consumables	500,000	1,200,000	1,300,000
					4600000000105040549021005221101XXXXX Stationery and Printing Consumables	500,000	1,200,000	1,300,000
				2217	Public Relations and Awareness	794,725	850,000	990,000
					4600000000105040549021005221704XXXXX Meetings and Special Assembly Costs	794,725	850,000	990,000
				222	Professional, Research Services	0	11,000,000	13,000,000
				2221	Professional and contractual Services	0	11,000,000	13,000,000
					4600000000105040549021005222109XXXXX Contractual personnel	0	11,000,000	13,000,000
				223	Transport and Travel	12,072,840	5,200,000	7,200,000
				2231	Transport and Travel	12,072,840	5,200,000	7,200,000
					4600000000105040549021005223199XXXXX Other transportation costs	12,072,840	5,200,000	7,200,000
				23	Acquisition of fixed assets	500,000	0	0
				231	Acquisition of tangible fixed assets	500,000	0	0
				2313	Acquisition of Office Equipment, Furniture and Fittings	500,000	0	0
					4600000000105260349021005231399XXXXX Acquisition of Other Office Equipment, Furniture and	500,000	0	0
				27	Social Benefits	0	99,000,000	115,000,000
				272	Social Assistance Benefits	0	99,000,000	115,000,000
				2721	Social Assistance Benefits - In Cash	0	99,000,000	115,000,000
					4600000000105040549021005272102XXXXX Assistance to Orphans	0	99,000,000	115,000,000
			4649021009		Provide Direct suport to extremely poor people	34,974,001	0	0
				26	Grants	34,974,001	0	0
				267	Grants To Other General Government Units	34,974,001	0	0
				2673	Grants to Subsidiary Units	34,974,001	0	0
					4600000000105820849021009267307XXXXX Sectors	34,974,001	0	0
			4649021010		Support to vulnerable families under SSF Project	3,382,000	0	0



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				27	Social Benefits	3,382,000	0	0
				272	Social Assistance Benefits	3,382,000	0	0
				2721	Social Assistance Benefits - In Cash	3,382,000	0	0
					4600000000105000049021010272103XXXXX Assistance to Vulnerable Groups	3,382,000	0	0
				4649021011	ECD Support under SSF Project	22,805,301	0	0
				23	Acquisition of fixed assets	18,244,241	0	0
				231	Acquisition of tangible fixed assets	18,244,241	0	0
				2311	Acquisition of Structures, Buildings	18,244,241	0	0
					4600000000105260349021011231103XXXXX Acquisition of Buildings - Non Residential - Non Office	18,244,241	0	0
				26	Grants	4,561,060	0	0
				267	Grants To Other General Government Units	4,561,060	0	0
				2673	Grants to Subsidiary Units	4,561,060	0	0
					4600000000105260349021011267307XXXXX Sectors	4,561,060	0	0
				4649021014	PW/maintenance of Roads in Munyiginya sector (flexible PW)	25,000,000	0	0
				23	Acquisition of fixed assets	25,000,000	0	0
				231	Acquisition of tangible fixed assets	25,000,000	0	0
				2311	Acquisition of Structures, Buildings	25,000,000	0	0
					4600000000105820849021014231104XXXXX Acquisition of Roads Infrastructure	25,000,000	0	0
4650					YOUTH, SPORT AND CULTURE	20,000,000	0	0
	465003				YOUTH PROTECTION AND PROMOTION	20,000,000	0	0
		46500305			National Employment Program (NEP) projects	20,000,000	0	0
			4650030505		Monitor and coordiante the implementation of emerging businesses and job creation programs at the district level	20,000,000	0	0
				22	Use of Goods and Services	20,000,000	0	0
				221	General expenses	8,000,000	0	0
				2217	Public Relations and Awareness	8,000,000	0	0
					4600000000105100050030505221704XXXXX Meetings and Special Assembly Costs	8,000,000	0	0
				223	Transport and Travel	12,000,000	0	0
				2231	Transport and Travel	12,000,000	0	0
					4600000000105100050030505223101XXXXX Transportation cost for domestic business travel (air)	6,000,000	0	0
					4600000000105100050030505223199XXXXX Other transportation costs	6,000,000	0	0
4651					PRIVATE SECTOR DEVELOPMENT	50,000,000	0	0
	465101				BUSINESS SUPPORT	50,000,000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			46510106		Market oriented infrastructures project	50,000,000	0	0
			4651010607		Construction of integrated handcraft production center (Agakiro phase I)	50,000,000	0	0
				23	Acquisition of fixed assets	50,000,000	0	0
				231	Acquisition of tangible fixed assets	50,000,000	0	0
				2311	Acquisition of Structures, Buildings	50,000,000	0	0
					4600000000105823051010607231103XXXXX Acquisition of Buildings - Non Residential - Non Office	50,000,000	0	0
4655			WATER AND SANITATION			60,000,000	0	0
	465501		WATER INFRASTRUCTURE			60,000,000	0	0
			46550102		Water and sanitation infrastructures project	60,000,000	0	0
			4655010210		Complete construction works of Gahengeli water pipeline 13 KM	60,000,000	0	0
				23	Acquisition of fixed assets	60,000,000	0	0
				231	Acquisition of tangible fixed assets	60,000,000	0	0
				2311	Acquisition of Structures, Buildings	60,000,000	0	0
					4600000000105823055010210231106XXXXX Acquisition of Water Infrastructure	60,000,000	0	0
4657			TRANSPORT			22,022,550	44,000,000	55,000,000
	465701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			22,022,550	44,000,000	55,000,000
			46570102		Roads infrastructure management project	6,750,000	0	0
			4657010211		Operation cost for Feeder roads rehabilitation in Rwamagana district	6,750,000	0	0
				22	Use of Goods and Services	6,750,000	0	0
				221	General expenses	3,750,000	0	0
				2211	Office Supplies and Consumables	750,000	0	0
					4600000000105090057010211221101XXXXX Stationery and Printing Consumables	750,000	0	0
				2217	Public Relations and Awareness	3,000,000	0	0
					4600000000105090057010211221704XXXXX Meetings and Special Assembly Costs	3,000,000	0	0
				223	Transport and Travel	3,000,000	0	0
				2231	Transport and Travel	3,000,000	0	0
					4600000000105090057010211223104XXXXX Domestic Per Diems	3,000,000	0	0
			46570106		Roads maintenance project	15,272,550	44,000,000	55,000,000
			4657010601		Routine maintenance works of national and district roads	15,272,550	44,000,000	55,000,000
				22	Use of Goods and Services	15,272,550	44,000,000	55,000,000
				224	Maintenance and Repairs and Spare Parts	15,272,550	44,000,000	55,000,000
				2241	Maintenance and Repairs	15,272,550	44,000,000	55,000,000
					4600000000105180157010601224107XXXXX Maintenance and/or Repairs of Roads, Highways an	15,272,550	44,000,000	55,000,000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
08 EXTERNAL GRANTS						790,945,193	650,021,891	784,965,432
4648	HEALTH					11,215,727	0	0
	464802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				11,215,727	0	0
		46480204	Health infrastructures project			11,215,727	0	0
			4648020401	Construct health post in Ntebe-kitazigurwa IDP Model village		11,215,727	0	0
				23	Acquisition of fixed assets	11,215,727	0	0
				231	Acquisition of tangible fixed assets	11,215,727	0	0
				2311	Acquisition of Structures, Buildings	11,215,727	0	0
					4600000000208825448020401231103XXXXX Acquisition of Buildings - Non Residential - Non Office	11,215,727	0	0
4649	SOCIAL PROTECTION					151,302,196	150,000,000	152,000,000
	464902	VULNERABLE GROUPS SUPPORT				151,302,196	150,000,000	152,000,000
		46490210	Social protection project			151,302,196	150,000,000	152,000,000
			4649021009	Provide Direct suport to extremely poor people		151,302,196	150,000,000	152,000,000
				27	Social Benefits	151,302,196	150,000,000	152,000,000
				272	Social Assistance Benefits	151,302,196	150,000,000	152,000,000
				2721	Social Assistance Benefits - In Cash	151,302,196	150,000,000	152,000,000
					4600000000208820849021009272103XXXXX Assistance to Vulnerable Groups	151,302,196	150,000,000	152,000,000
4651	PRIVATE SECTOR DEVELOPMENT					204,163,247	151,000,000	152,000,000
	465101	BUSINESS SUPPORT				204,163,247	151,000,000	152,000,000
		46510106	Market oriented infrastructures project			204,163,247	151,000,000	152,000,000
			4651010604	Pay arrears for Construction of Agakiro(Phase I)		164,163,247	151,000,000	152,000,000
				23	Acquisition of fixed assets	164,163,247	151,000,000	152,000,000
				231	Acquisition of tangible fixed assets	164,163,247	151,000,000	152,000,000
				2311	Acquisition of Structures, Buildings	164,163,247	151,000,000	152,000,000
					4600000000208810151010604231103XXXXX Acquisition of Buildings - Non Residential - Non Office	14,163,247	0	0
					4600000000208823051010604231103XXXXX Acquisition of Buildings - Non Residential - Non Office	150,000,000	151,000,000	152,000,000
			4651010608	Construct Mini- Market in Ntebe-Kitazigurwa IDP Model village		40,000,000	0	0
				23	Acquisition of fixed assets	40,000,000	0	0
				231	Acquisition of tangible fixed assets	40,000,000	0	0
				2311	Acquisition of Structures, Buildings	40,000,000	0	0
					4600000000208825451010608231103XXXXX Acquisition of Buildings - Non Residential - Non Office	40,000,000	0	0
4652	AGRICULTURE					60,000,000	86,500,000	89,000,000
	465201	SUSTAINABLE CROP PRODUCTION				60,000,000	86,500,000	89,000,000



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			46520102	Agricultural production systems development project		60,000,000	86,500,000	89,000,000
			4652010207	PW Cultivation of radical terraces in Ruhita (Musha Sector)		35,000,000	42,000,000	44,000,000
				23	Acquisition of fixed assets	35,000,000	42,000,000	44,000,000
				234	Acquisition of Non Produced Assets	35,000,000	42,000,000	44,000,000
				2341	Land	35,000,000	42,000,000	44,000,000
					4600000000208820852010207234104XXXXX Improvement on land	35,000,000	42,000,000	44,000,000
			4652010208	PW Cultivation of radical terraces on 65 Ha in Runyinya, Rweri and Kibare (Gahengeri sector)		25,000,000	44,500,000	45,000,000
				23	Acquisition of fixed assets	25,000,000	44,500,000	45,000,000
				234	Acquisition of Non Produced Assets	25,000,000	44,500,000	45,000,000
				2341	Land	25,000,000	44,500,000	45,000,000
					4600000000208820852010208234104XXXXX Improvement on land	25,000,000	44,500,000	45,000,000
4654	ENERGY					73,166,192	0	0
	465401	ENERGY ACCESS				73,166,192	0	0
		46540103	Energy development and electricity provision project			73,166,192	0	0
		4654010302	Installation of 5(KM)of public lights along side Rwamagana Town and Nyagasambu road			73,166,192	0	0
			23	Acquisition of fixed assets		73,166,192	0	0
				231	Acquisition of tangible fixed assets	73,166,192	0	0
				2311	Acquisition of Structures, Buildings	73,166,192	0	0
					4600000000208823054010302231104XXXXX Acquisition of Roads Infrastructure	73,166,192	0	0
4655	WATER AND SANITATION					107,375,115	46,521,891	143,965,432
	465501	WATER INFRASTRUCTURE				107,375,115	46,521,891	143,965,432
		46550102	Water and sanitation infrastructures project			107,375,115	46,521,891	143,965,432
		4655010208	Extension of water to Ntunga trading center (3KM) seving 2791 people			100,000,000	46,521,891	143,965,432
			23	Acquisition of fixed assets		100,000,000	46,521,891	143,965,432
				231	Acquisition of tangible fixed assets	100,000,000	46,521,891	143,965,432
				2311	Acquisition of Structures, Buildings	100,000,000	46,521,891	143,965,432
					4600000000208810155010208231106XXXXX Acquisition of Water Infrastructure	100,000,000	22,000,000	80,000,000
					4600000000208823055010208231106XXXXX Acquisition of Water Infrastructure	0	24,521,891	63,965,432
		4655010209	Construction of Gahengeri water pipeline			7,375,115	0	0
			23	Acquisition of fixed assets		7,375,115	0	0
				231	Acquisition of tangible fixed assets	7,375,115	0	0
				2311	Acquisition of Structures, Buildings	7,375,115	0	0
					4600000000208810155010209231106XXXXX Acquisition of Water Infrastructure	7,375,115	0	0



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4656			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			50,000,000	66,000,000	68,000,000
	465602		HOUSING AND SETTLEMENT PROMOTION			50,000,000	66,000,000	68,000,000
		46560203	Urban and rural settlement project			50,000,000	66,000,000	68,000,000
			4656020304	PW Construct road network in settlement sites of Cyiri and Byimana villages (18KM)		50,000,000	66,000,000	68,000,000
				23	Acquisition of fixed assets	50,000,000	66,000,000	68,000,000
				231	Acquisition of tangible fixed assets	50,000,000	66,000,000	68,000,000
				2311	Acquisition of Structures, Buildings	50,000,000	66,000,000	68,000,000
					4600000000208820856020304231104XXXXX Acquisition of Roads Infrastructure	50,000,000	66,000,000	68,000,000
4657			TRANSPORT			133,722,716	150,000,000	180,000,000
	465701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			133,722,716	150,000,000	180,000,000
		46570105	Roads infrastructures project			92,420,519	150,000,000	180,000,000
			4657010507	Construct 0.65 KM of water drainage system In Kigabiro sector(Merez- Nyagasenyi)		92,420,519	0	0
				23	Acquisition of fixed assets	92,420,519	0	0
				231	Acquisition of tangible fixed assets	92,420,519	0	0
				2311	Acquisition of Structures, Buildings	92,420,519	0	0
					4600000000208825457010507231106XXXXX Acquisition of Water Infrastructure	92,420,519	0	0
			4657010508	Construct 4KM of roads in Integrated Handcraft production center (Agakiriro site)		0	150,000,000	180,000,000
				23	Acquisition of fixed assets	0	150,000,000	180,000,000
				231	Acquisition of tangible fixed assets	0	150,000,000	180,000,000
				2311	Acquisition of Structures, Buildings	0	150,000,000	180,000,000
					4600000000208825457010508231104XXXXX Acquisition of Roads Infrastructure	0	150,000,000	180,000,000
		46570106	Roads maintenance project			41,302,197	0	0
			4657010604	PW Rehabilitation of 5KM of Cymbazi- Bwana road (Munyiginya sector)		41,302,197	0	0
				23	Acquisition of fixed assets	41,302,197	0	0
				231	Acquisition of tangible fixed assets	41,302,197	0	0
				2311	Acquisition of Structures, Buildings	41,302,197	0	0
					4600000000208820857010604231104XXXXX Acquisition of Roads Infrastructure	41,302,197	0	0
11 EXTRA BUDGETARY						493,474,450	0	0
4647			EDUCATION			71,000,000	0	0
	464702		SECONDARY EDUCATION			71,000,000	0	0
		46470215	Education infrastructures project			71,000,000	0	0
			4647021504	Construction of Rubona TVET(Phase two)		71,000,000	0	0
				23	Acquisition of fixed assets	71,000,000	0	0



ANNEX II-1: REVISED 2015/16 DETAILED EXPENDITURE BY BUDGET AGENCY

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					231	Acquisition of tangible fixed assets	71,000,000	0	0
					2311	Acquisition of Structures, Buildings	71,000,000	0	0
					4600000000111230547021504231103XXXXX	Acquisition of Buildings - Non Residential - Non Office	71,000,000	0	0
4649						SOCIAL PROTECTION	275,437,684	0	0
	464902					VULNERABLE GROUPS SUPPORT	19,753,711	0	0
		46490210				Social protection project	19,753,711	0	0
					4649021003	VUP Services Projects Direct support	10,665,331	0	0
					27	Social Benefits	10,665,331	0	0
					272	Social Assistance Benefits	10,665,331	0	0
					2721	Social Assistance Benefits - In Cash	10,665,331	0	0
					4600000000111820849021003272103XXXXX	Assistance to Vulnerable Groups	10,665,331	0	0
					4649021006	Draw Down related Ubudehe Development Projects and Data Updates	9,088,380	0	0
					22	Use of Goods and Services	9,088,380	0	0
					221	General expenses	2,286,820	0	0
					2211	Office Supplies and Consumables	2,100,000	0	0
					4600000000111230549021006221101XXXXX	Stationery and Printing Consumables	2,100,000	0	0
					2217	Public Relations and Awareness	186,820	0	0
					4600000000111230549021006221704XXXXX	Meetings and Special Assembly Costs	186,820	0	0
					222	Professional, Research Services	5,498,060	0	0
					2221	Professional and contractual Services	5,498,060	0	0
					4600000000111230549021006222109XXXXX	Contractual personnel	5,498,060	0	0
					223	Transport and Travel	1,303,500	0	0
					2231	Transport and Travel	1,303,500	0	0
					4600000000111230549021006223114XXXXX	Vehicles for business and personal use	1,303,500	0	0
	464903					GENOCIDE SURVIVOR SUPPORT	255,683,973	0	0
		46490308				Families of vulnerable genocide survivors are resettled	255,683,973	0	0
					4649030801	Rehabilitation of houses for genocide survivors and their families	255,683,973	0	0
					27	Social Benefits	255,683,973	0	0
					272	Social Assistance Benefits	255,683,973	0	0
					2722	Social Assistance Benefits - In Kind	255,683,973	0	0
					4600000000111230349030801272205XXXXX	Other unclassified social assistance	255,683,973	0	0
4651						PRIVATE SECTOR DEVELOPMENT	26,992,563	0	0
	465101					BUSINESS SUPPORT	26,992,563	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			46510106		Market oriented infrastructures project	26,992,563	0	0
			4651010604		Pay arrears for Construction of Agakiro(Phase I)	26,992,563	0	0
				23	Acquisition of fixed assets	26,992,563	0	0
				231	Acquisition of tangible fixed assets	26,992,563	0	0
				2311	Acquisition of Structures, Buildings	26,992,563	0	0
					4600000000111000051010604231103XXXXX Acquisition of Buildings - Non Residential - Non Office	22,107,864	0	0
					4600000000111825451010604231103XXXXX Acquisition of Buildings - Non Residential - Non Office	4,884,699	0	0
4652					AGRICULTURE	9,690,323	0	0
	465201				SUSTAINABLE CROP PRODUCTION	6,530,927	0	0
		46520102			Agricultural production systems development project	6,530,927	0	0
			4652010209		Cultivation of radical terraces(25Ha) in Mwulire sector	6,530,927	0	0
				23	Acquisition of fixed assets	6,530,927	0	0
				234	Acquisition of Non Produced Assets	6,530,927	0	0
				2341	Land	6,530,927	0	0
					4600000000111000052010209234104XXXXX Improvement on land	6,530,927	0	0
	465202				SUSTAINABLE LIVESTOCK PRODUCTION	3,159,396	0	0
		46520202			Livestock development project	3,159,396	0	0
			4652020202		Provision of animal husbandary (Buying of 100 cows through girinka program, Insemination and vaccination)	3,159,396	0	0
				27	Social Benefits	3,159,396	0	0
				272	Social Assistance Benefits	3,159,396	0	0
				2722	Social Assistance Benefits - In Kind	3,159,396	0	0
					4600000000111000052020202272205XXXXX Other unclassified social assistance	3,159,396	0	0
4654					ENERGY	11,353,880	0	0
	465401				ENERGY ACCESS	11,353,880	0	0
		46540103			Energy development and electricity provision project	11,353,880	0	0
			4654010301		Construction of 4Km of Public rights in Rwamagana town	11,353,880	0	0
				23	Acquisition of fixed assets	11,353,880	0	0
				231	Acquisition of tangible fixed assets	11,353,880	0	0
				2311	Acquisition of Structures, Buildings	11,353,880	0	0
					4600000000111230554010301231107XXXXX Acquisition of Energy Infrastructure	11,353,880	0	0
4656					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	99,000,000	0	0
	465602				HOUSING AND SETTLEMENT PROMOTION	99,000,000	0	0
		46560202			Urban and rural settlement project	99,000,000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4656020202	PW Development of IDP model village in second cohort VUP Sector(Munyiginya Sector)	24,000,000	0	0
				23	Acquisition of fixed assets	24,000,000	0	0
				231	Acquisition of tangible fixed assets	24,000,000	0	0
				2311	Acquisition of Structures, Buildings	24,000,000	0	0
					4600000000111230556020202231104XXXXX Acquisition of Roads Infrastructure	24,000,000	0	0
				4656020203	Construct grouped cow shed in Ntebe-Kitazigurwa IDP Model village	51,215,727	0	0
				27	Social Benefits	51,215,727	0	0
				272	Social Assistance Benefits	51,215,727	0	0
				2722	Social Assistance Benefits - In Kind	51,215,727	0	0
					4600000000111000056020203272205XXXXX Other unclassified social assistance	51,215,727	0	0
				4656020204	Construct Health Post in Ntebe-Kitazigurwa IDP Model village	8,784,273	0	0
				23	Acquisition of fixed assets	8,784,273	0	0
				231	Acquisition of tangible fixed assets	8,784,273	0	0
				2311	Acquisition of Structures, Buildings	8,784,273	0	0
					4600000000111000056020204231103XXXXX Acquisition of Buildings - Non Residential - Non Office	8,784,273	0	0
				4656020205	Carry out expropriation of the site for Construction of Economic Activities(Min- Market, Health Post and grouped cc	15,000,000	0	0
				22	Use of Goods and Services	15,000,000	0	0
				222	Professional, Research Services	1,000,000	0	0
				2221	Professional and contractual Services	1,000,000	0	0
					4600000000111000056020205222199XXXXX Other professional services fees	1,000,000	0	0
				227	Supplies and services	14,000,000	0	0
				2273	Security and Social Order	14,000,000	0	0
					4600000000111000056020205227307XXXXX Expropriation Costs	14,000,000	0	0
						10,314,212,302	11,328,493,643	12,714,996,312