



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
<b>01 BLOCK GRANT</b>							<b>1 618 933 062</b>	<b>1 667 501 053</b>	<b>1 717 526 085</b>			
	5745	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					1 618 933 062	1 667 501 053	1 717 526 085			
		574504	<b>HUMAN RESOURCES</b>					1 618 933 062	1 667 501 053	1 717 526 085		
			57450420	All Personnel are Paid Monthly and Regularly					1 618 933 062	1 667 501 053	1 717 526 085	
				5745042001	Payment of Salaries for district employees					1 618 933 062	1 667 501 053	1 717 526 085
					21	Compensation of Employees	1 618 933 062	1 667 501 053	1 717 526 085			
						211 Salaries in cash	1 618 933 062	1 667 501 053	1 717 526 085			
						2113 Salaries in cash for Other Employees	1 618 933 062	1 667 501 053	1 717 526 085			
<b>02 EARMARKED TRANSFERS</b>							<b>8 505 572 679</b>	<b>9 604 708 954</b>	<b>10 849 060 513</b>			
	5746	<b>GOOD GOVERNANCE AND JUSTICE</b>					488 674 870	431 756 847	432 318 609			
		574601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>					470 494 870	413 031 447	413 031 447		
			57460108	District capacities support project					410 751 447	410 751 447	410 751 447	
				5746010801	Payment of operational cost (VUP technical assistance support, operation fees, FS Skills dvpt and feasibility studies)					51 429 917	51 429 917	51 429 917
					22	Use of Goods and Services	51 429 917	51 429 917	51 429 917			
						222 Professional, Research Services	51 429 917	51 429 917	51 429 917			
						2221 Professional and contractual Services	51 429 917	51 429 917	51 429 917			
				5746010802	Contribution to Governace Mounth					3 952 769	3 952 769	3 952 769
					22	Use of Goods and Services	3 952 769	3 952 769	3 952 769			
						221 General expenses	3 952 769	3 952 769	3 952 769			
						2217 Public Relations and Awareness	3 952 769	3 952 769	3 952 769			
				5746010803	Business and Entrepreneurship Development					3 952 769	3 952 769	3 952 769
					22	Use of Goods and Services	3 952 769	3 952 769	3 952 769			
						221 General expenses	3 952 769	3 952 769	3 952 769			
						2217 Public Relations and Awareness	3 952 769	3 952 769	3 952 769			
				5746010804	Planning workshops and Budgeting @Province level					6 536 724	6 536 724	6 536 724
					22	Use of Goods and Services	6 536 724	6 536 724	6 536 724			
						221 General expenses	6 536 724	6 536 724	6 536 724			
						2217 Public Relations and Awareness	6 536 724	6 536 724	6 536 724			
				5746010805	GoR Ubudehe Training Cost					7 252 139	7 252 139	7 252 139
					22	Use of Goods and Services	7 252 139	7 252 139	7 252 139			



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	<b>General expenses</b>	<b>7 252 139</b>	<b>7 252 139</b>	<b>7 252 139</b>
						2217	Public Relations and Awareness	7 252 139	7 252 139	7 252 139
							<b>5746010808 LODA beneficiaries, skills development and community capacity building</b>	<b>11 100 815</b>	<b>11 100 815</b>	<b>11 100 815</b>
					22		<b>Use of Goods and Services</b>	<b>11 100 815</b>	<b>11 100 815</b>	<b>11 100 815</b>
						221	<b>General expenses</b>	<b>11 100 815</b>	<b>11 100 815</b>	<b>11 100 815</b>
						2217	Public Relations and Awareness	11 100 815	11 100 815	11 100 815
							<b>5746010810 VUP Operation fees.</b>	<b>45 840 000</b>	<b>45 840 000</b>	<b>45 840 000</b>
					22		<b>Use of Goods and Services</b>	<b>45 840 000</b>	<b>45 840 000</b>	<b>45 840 000</b>
						222	<b>Professional, Research Services</b>	<b>45 840 000</b>	<b>45 840 000</b>	<b>45 840 000</b>
						2221	Professional and contractual Services	45 840 000	45 840 000	45 840 000
							<b>5746010811 Technical assistance Remuneration.</b>	<b>12 243 558</b>	<b>12 243 558</b>	<b>12 243 558</b>
					22		<b>Use of Goods and Services</b>	<b>12 243 558</b>	<b>12 243 558</b>	<b>12 243 558</b>
						222	<b>Professional, Research Services</b>	<b>12 243 558</b>	<b>12 243 558</b>	<b>12 243 558</b>
						2221	Professional and contractual Services	12 243 558	12 243 558	12 243 558
							<b>5746010812 Project feasibility studies operation &amp; maintenance</b>	<b>60 000 000</b>	<b>60 000 000</b>	<b>60 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>60 000 000</b>	<b>60 000 000</b>	<b>60 000 000</b>
						222	<b>Professional, Research Services</b>	<b>60 000 000</b>	<b>60 000 000</b>	<b>60 000 000</b>
						2221	Professional and contractual Services	60 000 000	60 000 000	60 000 000
							<b>5746010813 Capacity Building for Cells Executive Secretaries</b>	<b>4 687 500</b>	<b>4 687 500</b>	<b>4 687 500</b>
					22		<b>Use of Goods and Services</b>	<b>4 687 500</b>	<b>4 687 500</b>	<b>4 687 500</b>
						221	<b>General expenses</b>	<b>4 687 500</b>	<b>4 687 500</b>	<b>4 687 500</b>
						2217	Public Relations and Awareness	4 687 500	4 687 500	4 687 500
							<b>5746010814 Farmer cooperatives and organisations</b>	<b>13 707 295</b>	<b>13 707 295</b>	<b>13 707 295</b>
					23		<b>Acquisition of fixed assets</b>	<b>13 707 295</b>	<b>13 707 295</b>	<b>13 707 295</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>13 707 295</b>	<b>13 707 295</b>	<b>13 707 295</b>
						2316	Acquisition of Cultivated Assets	13 707 295	13 707 295	13 707 295
							<b>5746010816 Ubudehe Projects</b>	<b>163 173 148</b>	<b>163 173 148</b>	<b>163 173 148</b>
					22		<b>Use of Goods and Services</b>	<b>163 173 148</b>	<b>163 173 148</b>	<b>163 173 148</b>
						222	<b>Professional, Research Services</b>	<b>163 173 148</b>	<b>163 173 148</b>	<b>163 173 148</b>
						2221	Professional and contractual Services	163 173 148	163 173 148	163 173 148



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				5746010817	Forest project technical assistant support	5 818 869	5 818 869	5 818 869
				22	Use of Goods and Services	5 818 869	5 818 869	5 818 869
				222	Professional, Research Services	5 818 869	5 818 869	5 818 869
				2221	Professional and contractual Services	5 818 869	5 818 869	5 818 869
				5746010818	Veternary services support	21 055 944	21 055 944	21 055 944
				22	Use of Goods and Services	21 055 944	21 055 944	21 055 944
				222	Professional, Research Services	21 055 944	21 055 944	21 055 944
				2221	Professional and contractual Services	21 055 944	21 055 944	21 055 944
			57460126	1.225	Students completing secondary school knew and understood the culture of Ubutore	54 161 500	0	0
				5746012602	Conduct seminars for all students completing secondary school on the culture of Ubutore	54 161 500	0	0
				22	Use of Goods and Services	54 161 500	0	0
				221	General expenses	54 161 500	0	0
				2217	Public Relations and Awareness	54 161 500	0	0
			57460129		Sensitization and Awareness raising for Unity and Reconciliation	3 301 923	0	0
				5746012901	Sensitization and Awareness raising for Unity and Reconciliation	3 301 923	0	0
				26	Grants	3 301 923	0	0
				267	Grants To Other General Government Units	3 301 923	0	0
				2673	Grants to Subsidiary Units	3 301 923	0	0
			57460130		Effective and efficient partnership and Coordination	2 280 000	2 280 000	2 280 000
				5746013001	Effective and efficient partnership and Coordination	2 280 000	2 280 000	2 280 000
				26	Grants	2 280 000	2 280 000	2 280 000
				267	Grants To Other General Government Units	2 280 000	2 280 000	2 280 000
				2673	Grants to Subsidiary Units	2 280 000	2 280 000	2 280 000
	574602				<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>18 180 000</b>	<b>18 725 400</b>	<b>19 287 162</b>
			57460201	1.212	Abunzi (mediators) motivation ensured	18 180 000	18 725 400	19 287 162
				5746020101	To provide health insurance (mutuelle) for 1.212 Abunzi	18 180 000	18 725 400	19 287 162
				27	Social Benefits	18 180 000	18 725 400	19 287 162
				272	Social Assistance Benefits	18 180 000	18 725 400	19 287 162
				2721	Social Assistance Benefits - In Cash	18 180 000	18 725 400	19 287 162



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
	5747		<b>EDUCATION</b>						<b>3 777 358 817</b>	<b>4 388 714 101</b>	<b>6 526 544 773</b>	
		574701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>						<b>1 984 847 645</b>	<b>1 789 614 360</b>	<b>2 022 088 082</b>	
			57470101	1.441 public and government-aided primary teachers paid					<b>1 507 412 502</b>	<b>1 455 639 164</b>	<b>1 662 133 165</b>	
				5747010101	Pay salary of 1.441 Teachers					<b>1 507 412 502</b>	<b>1 455 639 164</b>	<b>1 662 133 165</b>
					21	Compensation of Employees		<b>1 507 412 502</b>	<b>1 455 639 164</b>	<b>1 662 133 165</b>		
						211	Salaries in cash	<b>1 507 412 502</b>	<b>1 455 639 164</b>	<b>1 662 133 165</b>		
						2113	Salaries in cash for Other Employees	<b>1 507 412 502</b>	<b>1 455 639 164</b>	<b>1 662 133 165</b>		
			57470102	Capitation grant for 84.028 public and government-aided primary students paid					<b>445 774 526</b>	<b>314 039 306</b>	<b>323 460 486</b>	
				5747010201	Pay capitation grant for 84.028 Students					<b>445 774 526</b>	<b>314 039 306</b>	<b>323 460 486</b>
					26	Grants		<b>445 774 526</b>	<b>314 039 306</b>	<b>323 460 486</b>		
						267	Grants To Other General Government Units	<b>445 774 526</b>	<b>314 039 306</b>	<b>323 460 486</b>		
						2673	Grants to Subsidiary Units	<b>445 774 526</b>	<b>314 039 306</b>	<b>323 460 486</b>		
			57470103	Early Childhood Development (ECD) centers Model established and supported					<b>13 946 835</b>	<b>14 365 240</b>	<b>14 796 197</b>	
				5747010301	Support ECD model centers by giving equipment and materials					<b>13 946 835</b>	<b>14 365 240</b>	<b>14 796 197</b>
					26	Grants		<b>13 946 835</b>	<b>14 365 240</b>	<b>14 796 197</b>		
						267	Grants To Other General Government Units	<b>13 946 835</b>	<b>14 365 240</b>	<b>14 796 197</b>		
						2673	Grants to Subsidiary Units	<b>13 946 835</b>	<b>14 365 240</b>	<b>14 796 197</b>		
			57470105	24 P6 Exams Centers Supervised					<b>9 730 532</b>	<b>1</b>	<b>7 647 556</b>	
				5747010501	Supervise 24 exams centers					<b>9 730 532</b>	<b>1</b>	<b>7 647 556</b>
					22	Use of Goods and Services		<b>9 730 532</b>	<b>1</b>	<b>7 647 556</b>		
						222	Professional, Research Services	<b>9 730 532</b>	<b>1</b>	<b>7 647 556</b>		
						2221	Professional and contractual Services	<b>9 730 532</b>	<b>1</b>	<b>7 647 556</b>		
			57470106	Textbooks Transport paid					<b>1 046 093</b>	<b>1</b>	<b>8 402 910</b>	
				5747010601	Pay transport					<b>1 046 093</b>	<b>1</b>	<b>8 402 910</b>
					22	Use of Goods and Services		<b>1 046 093</b>	<b>1</b>	<b>8 402 910</b>		
						223	Transport and Travel	<b>1 046 093</b>	<b>1</b>	<b>8 402 910</b>		
						2231	Transport and Travel	<b>1 046 093</b>	<b>1</b>	<b>8 402 910</b>		
			57470107	Primary District Education Funds for vulnerable children supported					<b>2 495 775</b>	<b>2 570 648</b>	<b>2 647 768</b>	
				5747010701	Support the District Education Funds					<b>2 495 775</b>	<b>2 570 648</b>	<b>2 647 768</b>
					26	Grants		<b>2 495 775</b>	<b>2 570 648</b>	<b>2 647 768</b>		



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					267	Grants To Other General Government Units	2 495 775	2 570 648	2 647 768
					2673	Grants to Subsidiary Units	2 495 775	2 570 648	2 647 768
			57470108	M & E Conducted			4 441 382	3 000 000	3 000 000
						5747010801 To Conduct M & E	4 441 382	3 000 000	3 000 000
				22		Use of Goods and Services	4 441 382	3 000 000	3 000 000
					223	Transport and Travel	4 441 382	3 000 000	3 000 000
					2231	Transport and Travel	4 441 382	3 000 000	3 000 000
	574702	<b>SECONDARY EDUCATION</b>					1 780 811 172	2 587 399 741	4 492 756 691
			57470201	829 public and government-aided Secondary teachers paid			1 287 328 375	1 123 318 136	2 246 636 273
						5747020101 Pay 829 teachers salary	1 287 328 375	1 123 318 136	2 246 636 273
				21		Compensation of Employees	1 287 328 375	1 123 318 136	2 246 636 273
					211	Salaries in cash	1 287 328 375	1 123 318 136	2 246 636 273
					2113	Salaries in cash for Other Employees	1 287 328 375	1 123 318 136	2 246 636 273
			57470202	Capitation grant for 16.530 public and government-aided Secondary students paid			68 473 176	70 527 371	251 313 504
						5747020201 Pay capitation grant to 16.530 Students	68 473 176	70 527 371	251 313 504
				26		Grants	68 473 176	70 527 371	251 313 504
					267	Grants To Other General Government Units	68 473 176	70 527 371	251 313 504
					2673	Grants to Subsidiary Units	68 473 176	70 527 371	251 313 504
			57470203	School feeding paid to 8.720 Students			146 981 649	257 696 136	265 427 020
						5747020301 Pay school feeding to 8.720 Students	146 981 649	257 696 136	265 427 020
				26		Grants	146 981 649	257 696 136	265 427 020
					267	Grants To Other General Government Units	146 981 649	257 696 136	265 427 020
					2673	Grants to Subsidiary Units	146 981 649	257 696 136	265 427 020
			57470204	Hygienic and conducive learning environment for girls in 29 schools strengthened			12 026 730	12 387 532	12 759 158
						5747020401 Support Girls Education program	12 026 730	12 387 532	12 759 158
				22		Use of Goods and Services	12 026 730	12 387 532	12 759 158
					227	Supplies and services	12 026 730	12 387 532	12 759 158
					2271	Health and Hygiene	12 026 730	12 387 532	12 759 158
			57470205	S3-S6 exam Centers Supervised			16 978 476	13 168 778	13 563 842
						5747020501 Supervise exam centers	16 978 476	13 168 778	13 563 842



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	16 978 476	13 168 778	13 563 842
					222		Professional, Research Services	16 978 476	13 168 778	13 563 842
					2221		Professional and contractual Services	16 978 476	13 168 778	13 563 842
			57470207	Education infrastructures project				249 022 766	1 110 301 788	1 703 056 894
			5747020701	Construction of education infrastructures (tendering and supply of fixing for Doors, Windows, Fascia boards and gu				132 471 766	1 110 301 788	1 703 056 894
					22		Use of Goods and Services	132 471 766	1 110 301 788	1 703 056 894
					224		Maintenance and Repairs and Spare Parts	132 471 766	1 110 301 788	1 703 056 894
					2241		Maintenance and Repairs	132 471 766	1 110 301 788	1 703 056 894
			5747020703	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom				90 045 000	0	0
					23		Acquisition of fixed assets	90 045 000	0	0
					231		Acquisition of tangible fixed assets	90 045 000	0	0
					2311		Acquisition of Structures, Buildings	90 045 000	0	0
			5747020704	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine				6 750 000	0	0
					23		Acquisition of fixed assets	6 750 000	0	0
					231		Acquisition of tangible fixed assets	6 750 000	0	0
					2311		Acquisition of Structures, Buildings	6 750 000	0	0
			5747020705	Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms				19 756 000	0	0
					23		Acquisition of fixed assets	19 756 000	0	0
					231		Acquisition of tangible fixed assets	19 756 000	0	0
					2311		Acquisition of Structures, Buildings	19 756 000	0	0
		574703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>				11 700 000	11 700 000	11 700 000	
		57470301	Instructors received incentives				11 700 000	11 700 000	11 700 000	
			5747030101	Support the instructors				11 700 000	11 700 000	11 700 000
					26		Grants	11 700 000	11 700 000	11 700 000
					267		Grants To Other General Government Units	11 700 000	11 700 000	11 700 000
					2673		Grants to Subsidiary Units	11 700 000	11 700 000	11 700 000
5748	<b>HEALTH</b>							1 595 775 586	2 258 955 412	1 358 047 734
	574801	<b>HEALTH STAFF MANAGEMENT</b>				1 427 606 587	2 250 715 411	1 288 236 873		
		57480101	Staff of Health facilities remunerated on time				1 386 470 493	2 250 715 411	1 288 236 873	
			5748010101	Pay salaries on time for all staff of Health centers and Districts Hospitals				1 386 470 493	2 250 715 411	1 288 236 873



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					21		Compensation of Employees	1 386 470 493	2 250 715 411	1 288 236 873
					211		Salaries in cash	1 386 470 493	2 250 715 411	1 288 236 873
					2113		Salaries in cash for Other Employees	1 386 470 493	2 250 715 411	1 288 236 873
			57480102	Organization and regulation of Mutuelles Insurance System ensured				41 136 094	0	0
			5748010201	Pay salaries for Mutuelle staff at district level on time				41 136 094	0	0
					21		Compensation of Employees	41 136 094	0	0
					211		Salaries in cash	41 136 094	0	0
					2113		Salaries in cash for Other Employees	41 136 094	0	0
	574802		<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>				130 934 100	1	25 461 600	
			57480201	All Districts Hospitals are financially supported to pay overheads expenses				48 000 000	1	25 461 600
			5748020101	Financially support quarterly operating costs of the District Hospitals				48 000 000	1	25 461 600
					26		Grants	48 000 000	1	25 461 600
					267		Grants To Other General Government Units	48 000 000	1	25 461 600
					2673		Grants to Subsidiary Units	48 000 000	1	25 461 600
			57480202	Health infrastructures project				82 934 100	0	0
			5748020204	Remove and replacement of asbestos in Health infrastructure				82 934 100	0	0
					23		Acquisition of fixed assets	82 934 100	0	0
					231		Acquisition of tangible fixed assets	82 934 100	0	0
					2311		Acquisition of Structures, Buildings	82 934 100	0	0
	574803		<b>DISEASE CONTROL</b>				37 234 899	8 240 000	44 349 261	
			57480301	All CHW cooperatives are given performance incentives				37 234 899	8 240 000	44 349 261
			5748030101	Give performance incentives to CHW cooperatives				37 234 899	8 240 000	44 349 261
					26		Grants	29 234 899	0	35 862 061
					267		Grants To Other General Government Units	29 234 899	0	35 862 061
					2673		Grants to Subsidiary Units	29 234 899	0	35 862 061
					28		Other Expenditures	8 000 000	8 240 000	8 487 200
					285		Miscellaneous Expenses	8 000 000	8 240 000	8 487 200
					2851		Miscellaneous Other Expenditures	8 000 000	8 240 000	8 487 200
5749	<b>SOCIAL PROTECTION</b>							<b>662 270 776</b>	<b>714 609 972</b>	<b>709 836 745</b>



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		574901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			<b>31 424 405</b>	<b>72 253 907</b>	<b>59 876 665</b>
		57490120	Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child partici			5 180 000	10 272 600	10 440 078
			5749012001	Train elected children forums, representatives on child rights and participation (1 representative per cell, 1 per sect		490 000	5 582 600	5 750 078
				22	Use of Goods and Services	490 000	5 582 600	5 750 078
				226	Training Costs	490 000	5 582 600	5 750 078
				2261	Training Costs	490 000	5 582 600	5 750 078
			5749012004	To elect children's forums representatives		4 690 000	4 690 000	4 690 000
				22	Use of Goods and Services	4 690 000	4 690 000	4 690 000
				221	General expenses	4 690 000	4 690 000	4 690 000
				2217	Public Relations and Awareness	4 690 000	4 690 000	4 690 000
		57490121	2 Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children whc			1 531 312	1 624 568	1 624 568
			5749012101	Provide financial support to 2 orphanages, centers for children in streets, centers of children living with disability an		1 531 312	1 624 568	1 624 568
				27	Social Benefits	1 531 312	1 624 568	1 624 568
				272	Social Assistance Benefits	1 531 312	1 624 568	1 624 568
				2721	Social Assistance Benefits - In Cash	1 531 312	1 624 568	1 624 568
		57490123	Coordination mechanisms of child protection interveners at district level are operational			180 000	370 800	381 924
			5749012301	Ensure coordination of child protection interveners at the district level		180 000	370 800	381 924
				27	Social Benefits	180 000	370 800	381 924
				272	Social Assistance Benefits	180 000	370 800	381 924
				2721	Social Assistance Benefits - In Cash	180 000	370 800	381 924
		57490126	Women's Council Committees at District are Operational and International women's day celebrated in all sectors			3 008 162	3 008 162	3 008 162
			5749012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels		3 008 162	3 008 162	3 008 162
				22	Use of Goods and Services	3 008 162	3 008 162	3 008 162
				221	General expenses	3 008 162	3 008 162	3 008 162
				2217	Public Relations and Awareness	3 008 162	3 008 162	3 008 162
		57490129	Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegrat			15 733 000	15 733 000	15 733 000
			5749012901	Provide social workers and psychologists in District with transport and communication fees to ensure the successfu		15 733 000	15 733 000	15 733 000
				22	Use of Goods and Services	15 733 000	15 733 000	15 733 000
				222	Professional, Research Services	15 733 000	15 733 000	15 733 000
				2221	Professional and contractual Services	15 733 000	15 733 000	15 733 000





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

57 KARONGI DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			57490130	Umugoroba w'ababyeyi" operationalized		1 406 250	1 448 437	1 491 890
			5749013001	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif		1 406 250	1 448 437	1 491 890
				26	Grants	1 406 250	1 448 437	1 491 890
				267	Grants To Other General Government Units	1 406 250	1 448 437	1 491 890
				2673	Grants to Subsidiary Units	1 406 250	1 448 437	1 491 890
			57490132	International women day celebrated		2 157 500	2 157 500	2 157 500
			5749013201	To celebrate International women day		2 157 500	2 157 500	2 157 500
				22	Use of Goods and Services	2 157 500	2 157 500	2 157 500
				221	General expenses	2 157 500	2 157 500	2 157 500
				2217	Public Relations and Awareness	2 157 500	2 157 500	2 157 500
			57490134	Women identified and supported to start businesses through cooperatives		2 228 181	37 638 840	25 039 543
			5749013401	To identify and support women to start businesses through cooperatives		2 228 181	37 638 840	25 039 543
				26	Grants	2 228 181	37 638 840	25 039 543
				267	Grants To Other General Government Units	2 228 181	37 638 840	25 039 543
				2673	Grants to Subsidiary Units	2 228 181	37 638 840	25 039 543
574902			<b>VULNERABLE GROUPS SUPPORT</b>			<b>433 370 571</b>	<b>440 878 491</b>	<b>442 442 305</b>
			57490207	Social protection project		382 761 707	388 751 362	388 751 362
			5749020702	VUP Financial service-Credit		199 655 172	205 644 827	205 644 827
				26	Grants	199 655 172	205 644 827	205 644 827
				267	Grants To Other General Government Units	199 655 172	205 644 827	205 644 827
				2673	Grants to Subsidiary Units	199 655 172	205 644 827	205 644 827
			5749020704	Direct Support		183 106 535	183 106 535	183 106 535
				27	Social Benefits	183 106 535	183 106 535	183 106 535
				272	Social Assistance Benefits	183 106 535	183 106 535	183 106 535
				2721	Social Assistance Benefits - In Cash	183 106 535	183 106 535	183 106 535
			57490225	Social assistance provided to extremely poor and vulnerable groups		47 353 000	48 773 590	50 236 797
			5749022502	Provide direct support to cater for vulnerable people with special needs including school materials, renting of house		47 353 000	48 773 590	50 236 797
				27	Social Benefits	47 353 000	48 773 590	50 236 797
				272	Social Assistance Benefits	47 353 000	48 773 590	50 236 797
				2721	Social Assistance Benefits - In Cash	47 353 000	48 773 590	50 236 797



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
			57490226	324 children from vulnerable historically marginalized households supported to complete vocational training, access high learnir		3 255 864	3 353 539	3 454 146	
			5749022601	Support to 150 HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning educati		3 255 864	3 353 539	3 454 146	
				27	Social Benefits	3 255 864	3 353 539	3 454 146	
				272	Social Assistance Benefits	3 255 864	3 353 539	3 454 146	
				2721	Social Assistance Benefits - In Cash	3 255 864	3 353 539	3 454 146	
	574903	<b>GENOCIDE SURVIVOR SUPPORT</b>					<b>194 975 800</b>	<b>200 825 074</b>	<b>206 849 825</b>
			57490301	598 secondary school students are financially supported to attend school		36 980 800	38 090 224	39 232 930	
			5749030101	Pay school fees for 598 secondary school students		36 980 800	38 090 224	39 232 930	
				27	Social Benefits	36 980 800	38 090 224	39 232 930	
				272	Social Assistance Benefits	36 980 800	38 090 224	39 232 930	
				2721	Social Assistance Benefits - In Cash	36 980 800	38 090 224	39 232 930	
			57490302	390 vulnerable genocide survivors are provided direct support		35 820 000	36 894 600	38 001 438	
			5749030201	Provide direct support to 390 vulnerable genocide survivors		35 820 000	36 894 600	38 001 438	
				26	Grants	35 820 000	36 894 600	38 001 438	
				267	Grants To Other General Government Units	35 820 000	36 894 600	38 001 438	
				2673	Grants to Subsidiary Units	35 820 000	36 894 600	38 001 438	
			57490304	80 families of vulnerable genocide survivors are resettled		103 455 000	106 558 650	109 755 409	
			5749030401	Rehabilitation of 114 houses for genocide survivors and their families		103 455 000	106 558 650	109 755 409	
				23	Acquisition of fixed assets	103 455 000	106 558 650	109 755 409	
				231	Acquisition of tangible fixed assets	103 455 000	106 558 650	109 755 409	
				2311	Acquisition of Structures, Buildings	103 455 000	106 558 650	109 755 409	
			57490305	Provide special direct support to vulnerable genocide survivors (Incike)		18 720 000	19 281 600	19 860 048	
			5749030501	To support Incike		18 720 000	19 281 600	19 860 048	
				27	Social Benefits	18 720 000	19 281 600	19 860 048	
				272	Social Assistance Benefits	18 720 000	19 281 600	19 860 048	
				2721	Social Assistance Benefits - In Cash	18 720 000	19 281 600	19 860 048	
	574904	<b>PEOPLE WITH DISABILITY SUPPORT</b>					<b>2 500 000</b>	<b>652 500</b>	<b>667 950</b>
			57490402	Cooperative initiated by PWDs supported		2 000 000	515 000	530 450	
			5749040201	Acquisition of equipment for cooperative and other related costs		2 000 000	515 000	530 450	
				22	Use of Goods and Services	2 000 000	515 000	530 450	



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	<b>General expenses</b>	2 000 000	515 000	530 450
					2211	Office Supplies and Consumables	2 000 000	515 000	530 450
			57490403			<b>Sports of PwDs promoted</b>	500 000	137 500	137 500
					5749040301	To promote Sports of PwDs	500 000	137 500	137 500
				22		<b>Use of Goods and Services</b>	500 000	137 500	137 500
					229	<b>Other Use of Goods and Services</b>	500 000	137 500	137 500
					2291	Other Use of Goods& Services	500 000	137 500	137 500
5750						<b>YOUTH, SPORT AND CULTURE</b>	25 946 771	2 446 771	2 446 771
	575001					<b>CULTURE PROMOTION</b>	2 446 771	2 446 771	2 446 771
		57500120				<b>Cultural and Arts activities are promoted at the district level</b>	2 446 771	2 446 771	2 446 771
			5750012001			<b>Support cultural activities</b>	2 446 771	2 446 771	2 446 771
				28		<b>Other Expenditures</b>	2 446 771	2 446 771	2 446 771
					285	<b>Miscellaneous Expenses</b>	2 446 771	2 446 771	2 446 771
					2851	Miscellaneous Other Expenditures	2 446 771	2 446 771	2 446 771
	575003					<b>YOUTH PROTECTION AND PROMOTION</b>	23 500 000	0	0
		57500302				<b>National Employment program (NEP) projects</b>	16 000 000	0	0
			5750030202			<b>Business Advisory Services in District</b>	10 000 000	0	0
				26		<b>Grants</b>	10 000 000	0	0
					267	<b>Grants To Other General Government Units</b>	10 000 000	0	0
					2673	Grants to Subsidiary Units	10 000 000	0	0
			5750030203			<b>To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database</b>	3 000 000	0	0
				22		<b>Use of Goods and Services</b>	3 000 000	0	0
					221	<b>General expenses</b>	800 000	0	0
					2217	Public Relations and Awareness	800 000	0	0
					222	<b>Professional, Research Services</b>	2 200 000	0	0
					2221	Professional and contractual Services	2 200 000	0	0
			5750030204			<b>Support reintegration of rehabilitated Iwawa graduates</b>	3 000 000	0	0
				28		<b>Other Expenditures</b>	3 000 000	0	0
					288	<b>Transfers Not Elsewhere Classified</b>	3 000 000	0	0
					2881	Current Transfers Not Elsewhere Classified	3 000 000	0	0



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

57 KARONGI DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
			57500321	Information/services and TV access increased		3 500 000	0	0		
			5750032101	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		
			57500322	Inkomezamihigo functioning strengthened		4 000 000	0	0		
			5750032201	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		
			5750032202	To support decentralized NYC structures and other initiatives		1 000 000	0	0		
				22	Use of Goods and Services	1 000 000	0	0		
				222	Professional, Research Services	1 000 000	0	0		
				2221	Professional and contractual Services	1 000 000	0	0		
5752	<b>AGRICULTURE</b>					<b>360 371 028</b>	<b>201 750 028</b>	<b>201 750 028</b>		
	575201	<b>SUSTAINABLE CROP PRODUCTION</b>					<b>284 123 629</b>	<b>125 502 629</b>	<b>125 502 629</b>	
		57520104	Agricultural production systems development project					158 621 000	0	0
		5752010403	Purchase and distribution of Lime to farmers					158 621 000	0	0
			22	Use of Goods and Services		158 621 000	0	0		
			227	Supplies and services		158 621 000	0	0		
			2274	Veterinary and Agricultural Supplies		158 621 000	0	0		
		57520105	Market oriented rural infrastructure project					26 369 529	26 369 529	26 369 529
		5752010502	2 animal markets constructed (Rubengera, Mukungu)					14 369 529	14 369 529	14 369 529
			23	Acquisition of fixed assets		14 369 529	14 369 529	14 369 529		
			231	Acquisition of tangible fixed assets		14 369 529	14 369 529	14 369 529		
			2316	Acquisition of Cultivated Assets		14 369 529	14 369 529	14 369 529		
		5752010503	Construction of Gakuta Selling Point (Rugabano sector)					12 000 000	12 000 000	12 000 000
			23	Acquisition of fixed assets		12 000 000	12 000 000	12 000 000		
			231	Acquisition of tangible fixed assets		12 000 000	12 000 000	12 000 000		
			2316	Acquisition of Cultivated Assets		12 000 000	12 000 000	12 000 000		



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			57520106	Agricultural production systems development and intensification project		99 133 100	99 133 100	99 133 100
			5752010617	Construction of radical terraces at Nzaratsi site: 40ha (Murundi)		65 204 041	65 204 041	65 204 041
				23	Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
				231	Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
				2316	Acquisition of Cultivated Assets	65 204 041	65 204 041	65 204 041
			5752010618	Agriculture irrigation machine and 88 water pumps		33 929 059	33 929 059	33 929 059
				23	Acquisition of fixed assets	33 929 059	33 929 059	33 929 059
				231	Acquisition of tangible fixed assets	33 929 059	33 929 059	33 929 059
				2316	Acquisition of Cultivated Assets	33 929 059	33 929 059	33 929 059
	575202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>				76 247 399	76 247 399	76 247 399
		57520202	Livestock development project		76 247 399	76 247 399	76 247 399	76 247 399
			5752020201	Provision of animal husbandary related sevicees (Girinka Program, Artificial insemination, vaccination, purchase and		76 247 399	76 247 399	76 247 399
				23	Acquisition of fixed assets	76 247 399	76 247 399	76 247 399
				231	Acquisition of tangible fixed assets	76 247 399	76 247 399	76 247 399
				2316	Acquisition of Cultivated Assets	76 247 399	76 247 399	76 247 399
5753	<b>ENVIRONMENT AND NATURAL RESOURCES</b>					45 525 317	45 525 317	45 525 317
	575301	<b>FORESTRY RESOURCES MANAGEMENT</b>				45 525 317	45 525 317	45 525 317
		57530101	Natural resources sustainable management project		45 525 317	45 525 317	45 525 317	45 525 317
			5753010102	Forest management and trees planting		45 525 317	45 525 317	45 525 317
				23	Acquisition of fixed assets	45 525 317	45 525 317	45 525 317
				231	Acquisition of tangible fixed assets	45 525 317	45 525 317	45 525 317
				2316	Acquisition of Cultivated Assets	45 525 317	45 525 317	45 525 317
5754	<b>ENERGY</b>					346 283 351	347 084 343	347 909 373
	575401	<b>ENERGY ACCESS</b>				319 583 351	319 583 343	319 583 343
		57540101	Energy and electricity provision and management project		319 583 351	319 583 343	319 583 343	319 583 343
			5754010111	Contribution to electricity provision project		319 583 351	319 583 343	319 583 343
				23	Acquisition of fixed assets	319 583 351	319 583 343	319 583 343
				231	Acquisition of tangible fixed assets	319 583 351	319 583 343	319 583 343
				2311	Acquisition of Structures, Buildings	319 583 351	319 583 343	319 583 343



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		575402	<b>ENERGY SOURCE DIVERSIFICATION</b>			<b>26 700 000</b>	<b>27 501 000</b>	<b>28 326 030</b>
		57540201	<b>IMPROVE BIOMASS USE EFFICIENCY</b>			<b>26 700 000</b>	<b>27 501 000</b>	<b>28 326 030</b>
			5754020101	Subsidizing construction of domestic biogas plants		26 700 000	27 501 000	28 326 030
				23	Acquisition of fixed assets	26 700 000	27 501 000	28 326 030
				231	Acquisition of tangible fixed assets	26 700 000	27 501 000	28 326 030
				2311	Acquisition of Structures, Buildings	26 700 000	27 501 000	28 326 030
		5755	<b>WATER AND SANITATION</b>			<b>170 833 813</b>	<b>170 833 813</b>	<b>170 833 813</b>
		575501	<b>WATER INFRASTRUCTURE</b>			<b>170 833 813</b>	<b>170 833 813</b>	<b>170 833 813</b>
			57550101	Water and sanitation infrastructures project		170 833 813	170 833 813	170 833 813
				5755010107	Construction of Biguhu_ Nyabikeri water channel : 13 km ( Ruganda)	110 801 183	110 801 183	110 801 183
				23	Acquisition of fixed assets	110 801 183	110 801 183	110 801 183
				231	Acquisition of tangible fixed assets	110 801 183	110 801 183	110 801 183
				2311	Acquisition of Structures, Buildings	110 801 183	110 801 183	110 801 183
				5755010109	Contruction of Rugobagoba- Nkoto- Nyarunyinya- Shyembe, Kazibaziba-cyamatare-Nzaratsi 2Bwakira water channel	60 032 630	60 032 630	60 032 630
				23	Acquisition of fixed assets	60 032 630	60 032 630	60 032 630
				231	Acquisition of tangible fixed assets	60 032 630	60 032 630	60 032 630
				2311	Acquisition of Structures, Buildings	60 032 630	60 032 630	60 032 630
		5756	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>713 504 412</b>	<b>724 004 412</b>	<b>734 819 412</b>
		575602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>713 504 412</b>	<b>724 004 412</b>	<b>734 819 412</b>
			57560202	Urban and rural settlement project		350 000 000	360 500 000	371 315 000
				5756020201	Implementation of Bunyankungu and Rwankuba IDP Model and Expropriation of Bwishyura Cemetery	160 000 000	164 800 000	169 744 000
				22	Use of Goods and Services	100 000 000	103 000 000	106 090 000
				227	Supplies and services	100 000 000	103 000 000	106 090 000
				2273	Security and Social Order	100 000 000	103 000 000	106 090 000
				23	Acquisition of fixed assets	60 000 000	61 800 000	63 654 000
				231	Acquisition of tangible fixed assets	60 000 000	61 800 000	63 654 000
				2315	Acquisition of Other Machinery and Equipment	60 000 000	61 800 000	63 654 000
				5756020202	Development of Twumba IDP Model	190 000 000	195 700 000	201 571 000
				23	Acquisition of fixed assets	190 000 000	195 700 000	201 571 000
				231	Acquisition of tangible fixed assets	190 000 000	195 700 000	201 571 000



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2315 Acquisition of Other Machinery and Equipment	190 000 000	195 700 000	201 571 000
			57560205	Urban and rural settlement project				363 504 412	363 504 412	363 504 412
			5756020502	Expropriation and viabilisation of Nyegabo zone				200 328 412	200 328 412	200 328 412
				22			Use of Goods and Services	200 328 412	200 328 412	200 328 412
				227			Supplies and services	200 328 412	200 328 412	200 328 412
				2273			Security and Social Order	200 328 412	200 328 412	200 328 412
			5756020508	Development of Twumba, Bwishyura, Rubengera, Murundi IDP Models				163 176 000	163 176 000	163 176 000
				23			Acquisition of fixed assets	163 176 000	163 176 000	163 176 000
				231			Acquisition of tangible fixed assets	163 176 000	163 176 000	163 176 000
				2315			Acquisition of Other Machinery and Equipment	163 176 000	163 176 000	163 176 000
5757	<b>TRANSPORT</b>							319 027 938	319 027 938	319 027 938
	575701	<b>DEVELOPMENT &amp; MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>					319 027 938	319 027 938	319 027 938	
		57570103	Roads infrastructures project				319 027 938	319 027 938	319 027 938	
		5757010302	Maintenance of Byiniro- Kamina- Bigugu road: 12 Km ( Rwankuba)				58 211 774	58 211 774	58 211 774	
			23	Acquisition of fixed assets			58 211 774	58 211 774	58 211 774	
			231	Acquisition of tangible fixed assets			58 211 774	58 211 774	58 211 774	
			2311	Acquisition of Structures, Buildings			58 211 774	58 211 774	58 211 774	
		5757010305	Maintenance of Gisayura-Gatorove-Mukongoro-Rasaniro- road: 25 km(Mutuntu)				65 204 041	65 204 041	65 204 041	
			23	Acquisition of fixed assets			65 204 041	65 204 041	65 204 041	
			231	Acquisition of tangible fixed assets			65 204 041	65 204 041	65 204 041	
			2311	Acquisition of Structures, Buildings			65 204 041	65 204 041	65 204 041	
		5757010306	Maintenance of Kayenzi- Gasenyi road: 16 Km (Gitesi)				65 204 041	65 204 041	65 204 041	
			23	Acquisition of fixed assets			65 204 041	65 204 041	65 204 041	
			231	Acquisition of tangible fixed assets			65 204 041	65 204 041	65 204 041	
			2311	Acquisition of Structures, Buildings			65 204 041	65 204 041	65 204 041	
		5757010307	Maintenance of Muhororo-Mubuga-Cyamatare-Nyarunyinya: 20Km (Murambi)				65 204 041	65 204 041	65 204 041	
			23	Acquisition of fixed assets			65 204 041	65 204 041	65 204 041	
			231	Acquisition of tangible fixed assets			65 204 041	65 204 041	65 204 041	
			2311	Acquisition of Structures, Buildings			65 204 041	65 204 041	65 204 041	



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					5757010308 Maintenance of Mubuga- Nyagatovu road:8Km (Mubuga)	65 204 041	65 204 041	65 204 041
				23	Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
				231	Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
				2311	Acquisition of Structures, Buildings	65 204 041	65 204 041	65 204 041
<b>03 OWN REVENUES</b>						<b>1 665 362 719</b>	<b>817 275 778</b>	<b>837 990 892</b>
	5745				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>1 665 362 719</b>	<b>817 275 778</b>	<b>837 990 892</b>
		574501			<b>MANAGEMENT SUPPORT</b>	<b>1 665 362 719</b>	<b>817 275 778</b>	<b>837 990 892</b>
			57450101		Karongi District management Support of District are well done	797 405 008	817 275 778	837 990 892
				5745010101	Support to Karongi District management	797 405 008	817 275 778	837 990 892
				22	Use of Goods and Services	643 353 615	659 862 844	677 115 570
				221	General expenses	294 616 994	300 664 128	307 140 891
				2211	Office Supplies and Consumables	75 896 940	77 573 847	79 301 062
				2212	Water and Energy	29 801 500	30 695 545	31 616 410
				2214	Communication Costs	50 272 800	51 780 984	53 334 413
				2217	Public Relations and Awareness	113 645 754	114 863 752	116 366 506
				2218	Membership and Subscriptions	25 000 000	25 750 000	26 522 500
				222	Professional, Research Services	98 042 564	100 983 840	104 013 356
				2221	Professional and contractual Services	98 042 564	100 983 840	104 013 356
				223	Transport and Travel	221 275 657	227 913 925	234 751 343
				2231	Transport and Travel	221 275 657	227 913 925	234 751 343
				224	Maintenance and Repairs and Spare Parts	18 218 400	18 764 951	19 327 900
				2241	Maintenance and Repairs	18 218 400	18 764 951	19 327 900
				227	Supplies and services	1 200 000	1 236 000	1 273 080
				2273	Security and Social Order	1 200 000	1 236 000	1 273 080
				229	Other Use of Goods and Services	10 000 000	10 300 000	10 609 000
				2291	Other Use of Goods& Services	10 000 000	10 300 000	10 609 000
				26	Grants	111 051 393	114 382 934	117 814 422
				267	Grants To Other General Government Units	111 051 393	114 382 934	117 814 422
				2673	Grants to Subsidiary Units	111 051 393	114 382 934	117 814 422
				27	Social Benefits	42 000 000	42 000 000	42 000 000
				272	Social Assistance Benefits	42 000 000	42 000 000	42 000 000





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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2721 Social Assistance Benefits - In Cash	42 000 000	42 000 000	42 000 000
					28		<b>Other Expenditures</b>	<b>1 000 000</b>	<b>1 030 000</b>	<b>1 060 900</b>
						289	<b>Premiums , Fees And Claims</b>	<b>1 000 000</b>	<b>1 030 000</b>	<b>1 060 900</b>
						2891	Premiums , Fees And Current Claims	1 000 000	1 030 000	1 060 900
			57450120	<b>Balance on Karongi District Accounts are paid</b>				<b>867 957 711</b>	<b>0</b>	<b>0</b>
			5745012001	<b>Management of on going project</b>				<b>867 957 711</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>66 761 313</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>66 761 313</b>	<b>0</b>	<b>0</b>
						2221	Professional and contractual Services	66 761 313	0	0
					23		<b>Acquisition of fixed assets</b>	<b>741 303 719</b>	<b>0</b>	<b>0</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>648 389 951</b>	<b>0</b>	<b>0</b>
						2311	Acquisition of Structures, Buildings	521 404 027	0	0
						2316	Acquisition of Cultivated Assets	126 985 924	0	0
						234	<b>Acquisition of Non Produced Assets</b>	<b>92 913 768</b>	<b>0</b>	<b>0</b>
						2341	Land	92 913 768	0	0
					27		<b>Social Benefits</b>	<b>59 892 679</b>	<b>0</b>	<b>0</b>
						272	<b>Social Assistance Benefits</b>	<b>59 892 679</b>	<b>0</b>	<b>0</b>
						2721	Social Assistance Benefits - In Cash	59 892 679	0	0
			<b>05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES</b>					<b>862 931 008</b>	<b>897 005 119</b>	<b>915 313 032</b>
	5748	HEALTH						<b>245 711 120</b>	<b>246 925 130</b>	<b>248 175 560</b>
		574802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS					<b>205 244 120</b>	<b>205 244 120</b>	<b>205 244 120</b>
			57480204	Health facilities provision and management project				<b>205 244 120</b>	<b>205 244 120</b>	<b>205 244 120</b>
				5748020406	To implement PSPGL Project			<b>205 244 120</b>	<b>205 244 120</b>	<b>205 244 120</b>
					22		<b>Use of Goods and Services</b>	<b>29 608 300</b>	<b>29 608 300</b>	<b>29 608 300</b>
						222	<b>Professional, Research Services</b>	<b>29 608 300</b>	<b>29 608 300</b>	<b>29 608 300</b>
						2221	Professional and contractual Services	29 608 300	29 608 300	29 608 300
					26		<b>Grants</b>	<b>111 583 086</b>	<b>111 583 086</b>	<b>111 583 086</b>
						267	<b>Grants To Other General Government Units</b>	<b>111 583 086</b>	<b>111 583 086</b>	<b>111 583 086</b>
						2673	Grants to Subsidiary Units	111 583 086	111 583 086	111 583 086



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					27		<b>Social Benefits</b>	<b>64 052 734</b>	<b>64 052 734</b>	<b>64 052 734</b>	
					272		<b>Social Assistance Benefits</b>	<b>64 052 734</b>	<b>64 052 734</b>	<b>64 052 734</b>	
					2721		Social Assistance Benefits - In Cash	64 052 734	64 052 734	64 052 734	
		574803	<b>DISEASE CONTROL</b>					<b>40 467 000</b>	<b>41 681 010</b>	<b>42 931 440</b>	
			57480303	HIV prevention among fishermen and sex workers is strengthened, the compain on male circumcison as HIV prevention organis				40 467 000	41 681 010	42 931 440	
				5748030301	Preventing HIV among fishmen, organizing circumcison among male and supporting anti AIDS Clubs in Schools				40 467 000	41 681 010	42 931 440
					22		<b>Use of Goods and Services</b>	<b>40 467 000</b>	<b>41 681 010</b>	<b>42 931 440</b>	
					221		<b>General expenses</b>	<b>34 567 000</b>	<b>35 604 010</b>	<b>36 672 130</b>	
					2217		Public Relations and Awareness	34 567 000	35 604 010	36 672 130	
					223		<b>Transport and Travel</b>	<b>5 900 000</b>	<b>6 077 000</b>	<b>6 259 310</b>	
					2231		Transport and Travel	5 900 000	6 077 000	6 259 310	
	5753	<b>ENVIRONMENT AND NATURAL RESOURCES</b>						<b>552 022 128</b>	<b>568 582 789</b>	<b>585 640 272</b>	
		575301	<b>FORESTRY RESOURCES MANAGEMENT</b>					<b>552 022 128</b>	<b>568 582 789</b>	<b>585 640 272</b>	
			57530101	Natural resources sustainable management project				512 022 128	527 382 789	543 204 272	
				5753010104	Mashyiga river protected with progressive terraces and elephant grass on 150 ha (Mbirurume (250 ha) and Musogoi				107 441 594	110 664 841	113 984 787
					23		<b>Acquisition of fixed assets</b>	<b>107 441 594</b>	<b>110 664 841</b>	<b>113 984 787</b>	
					231		<b>Acquisition of tangible fixed assets</b>	<b>107 441 594</b>	<b>110 664 841</b>	<b>113 984 787</b>	
					2316		Acquisition of Cultivated Assets	107 441 594	110 664 841	113 984 787	
				5753010105	Purchase of fertilisers, Construction of Biogas and cooking stoves, recruitment, consultancy fees, office supplies, c				404 580 534	416 717 948	429 219 485
					22		<b>Use of Goods and Services</b>	<b>77 439 600</b>	<b>79 762 787</b>	<b>82 155 670</b>	
					221		<b>General expenses</b>	<b>12 568 500</b>	<b>12 945 555</b>	<b>13 333 921</b>	
					2211		Office Supplies and Consumables	12 568 500	12 945 555	13 333 921	
					222		<b>Professional, Research Services</b>	<b>64 871 100</b>	<b>66 817 232</b>	<b>68 821 749</b>	
					2221		Professional and contractual Services	64 871 100	66 817 232	68 821 749	
					23		<b>Acquisition of fixed assets</b>	<b>327 140 934</b>	<b>336 955 161</b>	<b>347 063 815</b>	
					231		<b>Acquisition of tangible fixed assets</b>	<b>192 607 853</b>	<b>198 386 088</b>	<b>204 337 670</b>	
					2316		Acquisition of Cultivated Assets	192 607 853	198 386 088	204 337 670	
					234		<b>Acquisition of Non Produced Assets</b>	<b>134 533 081</b>	<b>138 569 073</b>	<b>142 726 145</b>	
					2341		Land	134 533 081	138 569 073	142 726 145	
			57530102	Natural resources sustainable management project				40 000 000	41 200 000	42 436 000	



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							5753010201 Production of tree seedlings, their planting and follow up for at least two years and forest extension workers salaries	40 000 000	41 200 000	42 436 000
					23		Acquisition of fixed assets	40 000 000	41 200 000	42 436 000
						231	Acquisition of tangible fixed assets	40 000 000	41 200 000	42 436 000
						2316	Acquisition of Cultivated Assets	40 000 000	41 200 000	42 436 000
	5757	TRANSPORT						65 197 760	81 497 200	81 497 200
	575701	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES						65 197 760	81 497 200	81 497 200
		57570105 Routine Maintenance of Road in Karongi District						65 197 760	81 497 200	81 497 200
		5757010501 Maintenance of Road in Karongi District						65 197 760	81 497 200	81 497 200
					23		Acquisition of fixed assets	65 197 760	81 497 200	81 497 200
						231	Acquisition of tangible fixed assets	65 197 760	81 497 200	81 497 200
						2311	Acquisition of Structures, Buildings	65 197 760	81 497 200	81 497 200
08	EXTERNAL GRANTS							1 634 689 216	797 957 907	963 612 738
	5749	SOCIAL PROTECTION						202 604 391	202 604 391	202 604 391
	574902	VULNERABLE GROUPS SUPPORT						202 604 391	202 604 391	202 604 391
		57490210 VUP Services Project-Direct support						202 604 391	202 604 391	202 604 391
		5749020704 Direct Support						202 604 391	202 604 391	202 604 391
					27		Social Benefits	202 604 391	202 604 391	202 604 391
						272	Social Assistance Benefits	202 604 391	202 604 391	202 604 391
						2721	Social Assistance Benefits - In Cash	202 604 391	202 604 391	202 604 391
	5751	PRIVATE SECTOR DEVELOPMENT						749 412 603	182 412 603	182 412 603
	575101	BUSINESS SUPPORT						749 412 603	182 412 603	182 412 603
		57510108 Market oriented infrastructures project						749 412 603	182 412 603	182 412 603
		5751010811 Construction of AGAKIRIRO Phase IV						119 412 603	119 412 603	119 412 603
					23		Acquisition of fixed assets	119 412 603	119 412 603	119 412 603
						231	Acquisition of tangible fixed assets	119 412 603	119 412 603	119 412 603
						2315	Acquisition of Other Machinery and Equipment	119 412 603	119 412 603	119 412 603
		5751010812 Crossborder Market						630 000 000	63 000 000	63 000 000
					23		Acquisition of fixed assets	630 000 000	63 000 000	63 000 000
						231	Acquisition of tangible fixed assets	630 000 000	63 000 000	63 000 000
						2315	Acquisition of Other Machinery and Equipment	630 000 000	63 000 000	63 000 000



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
5754		<b>ENERGY</b>					176 325 874	176 325 874	176 325 874
	575401	<b>ENERGY ACCESS</b>					176 325 874	176 325 874	176 325 874
		57540102	Energy development and electricity provision project				176 325 874	176 325 874	176 325 874
		5754010202	Public lights in Karongi Town (Rubengera: 15Km)				176 325 874	176 325 874	176 325 874
			23 Acquisition of fixed assets				176 325 874	176 325 874	176 325 874
			231 Acquisition of tangible fixed assets				176 325 874	176 325 874	176 325 874
			2311 Acquisition of Structures, Buildings				176 325 874	176 325 874	176 325 874
5755		<b>WATER AND SANITATION</b>					303 741 958	34 010 649	199 665 480
	575501	<b>WATER INFRASTRUCTURE</b>					303 741 958	34 010 649	199 665 480
		57550101	Water and sanitation infrastructures project				303 741 958	34 010 649	199 665 480
		5755010107	Construction of Biguhu_ Nyabikeri water channel : 13 km ( Ruganda)				19 198 820	8 503 511	171 222 342
			23 Acquisition of fixed assets				19 198 820	8 503 511	171 222 342
			231 Acquisition of tangible fixed assets				19 198 820	8 503 511	171 222 342
			2311 Acquisition of Structures, Buildings				19 198 820	8 503 511	171 222 342
		5755010108	Construction of Kagabiro-Gatoki-Nyarusange-Gasura water channel: 13 Km ( Bwishyura)				130 000 000	10 000 000	13 000 000
			23 Acquisition of fixed assets				130 000 000	10 000 000	13 000 000
			231 Acquisition of tangible fixed assets				130 000 000	10 000 000	13 000 000
			2311 Acquisition of Structures, Buildings				130 000 000	10 000 000	13 000 000
		5755010109	Contruction of Rugobagoba- Nkoto- Nyarunyinya- Shyembe, Kazibaziba-cyamatare-Nzaratsi ɿBwakira water channel				87 280 836	8 780 836	8 720 836
			23 Acquisition of fixed assets				87 280 836	8 780 836	8 720 836
			231 Acquisition of tangible fixed assets				87 280 836	8 780 836	8 720 836
			2311 Acquisition of Structures, Buildings				87 280 836	8 780 836	8 720 836
		5755010111	Connecting Munini- Gasata to Clean water: 24 Km (Rwankuba)				67 262 302	6 726 302	6 722 302
			23 Acquisition of fixed assets				67 262 302	6 726 302	6 722 302
			231 Acquisition of tangible fixed assets				67 262 302	6 726 302	6 722 302
			2311 Acquisition of Structures, Buildings				67 262 302	6 726 302	6 722 302
5757		<b>TRANSPORT</b>					202 604 390	202 604 390	202 604 390
	575701	<b>DEVELOPMENT &amp; MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>					202 604 390	202 604 390	202 604 390
		57570103	Roads infrastructures project				202 604 390	202 604 390	202 604 390
		5757010302	Maintenance of Byiniro- Kamina- Bigugu road: 12 Km ( Rwankuba)				6 992 267	6 992 267	6 992 267



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

**57 KARONGI DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	6 992 267	6 992 267	6 992 267
					231		Acquisition of tangible fixed assets	6 992 267	6 992 267	6 992 267
					2311		Acquisition of Structures, Buildings	6 992 267	6 992 267	6 992 267
					5757010303		Maintenance of Birambo-Rugobagoba:10 Km(Gashari)	65 204 041	65 204 041	65 204 041
					23		Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
					231		Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
					2311		Acquisition of Structures, Buildings	65 204 041	65 204 041	65 204 041
					5757010304		Construction of Musebeya- Gitonde, Dukoni- Rwaramba roads:21 Km (Gishyita)	65 204 041	65 204 041	65 204 041
					23		Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
					231		Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
					2311		Acquisition of Structures, Buildings	65 204 041	65 204 041	65 204 041
					5757010309		PW/Construction of radical terraces at Tyazo Site :40ha (Rugabano)	65 204 041	65 204 041	65 204 041
					23		Acquisition of fixed assets	65 204 041	65 204 041	65 204 041
					231		Acquisition of tangible fixed assets	65 204 041	65 204 041	65 204 041
					2311		Acquisition of Structures, Buildings	65 204 041	65 204 041	65 204 041
								14 287 488 684	13 784 448 811	15 283 503 260