



ANNEX II-5: 2015/16 BUDGET BY ECONOMIC CLASSIFICATION

	1. Recurrent						2. Development				
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total
Total	5 841 280 526	893 492 074	909 956 479	925 694 607	228 093 655	8 798 517 341	1 101 513 230	3 616 456 195	321 238 258	449 763 660	5 488 971 343
57 KARONGI	5 841 280 526	893 492 074	909 956 479	925 694 607	228 093 655	8 798 517 341	1 101 513 230	3 616 456 195	321 238 258	449 763 660	5 488 971 343
5745 ADMINISTRATIVE AND	1 618 933 062	711 114 928	741 303 719	111 051 393	101 892 679	3 284 295 781	0	0	0	0	0
574501 MANAGEMENT	0	711 114 928	741 303 719	111 051 393	101 892 679	1 665 362 719	0	0	0	0	0
574504 HUMAN RESOURCES	1 618 933 062	0	0	0	0	1 618 933 062	0	0	0	0	0
5746 GOOD GOVERNANCE AND	0	54 161 500	0	5 581 923	18 180 000	77 923 423	397 044 152	13 707 295	0	0	410 751 447
574601 GOOD GOVERNANCE	0	54 161 500	0	5 581 923	0	59 743 423	397 044 152	13 707 295	0	0	410 751 447
574602 HUMAN RIGHTS AND	0	0	0	0	18 180 000	18 180 000	0	0	0	0	0
574604 LABOUR	0	0	0	0	0	0	0	0	0	0	0
5747 EDUCATION	2 794 740 877	44 223 213	0	689 371 961	0	3 528 336 051	132 471 766	116 551 000	0	0	249 022 766
574701 PRE-PRIMARY AND	1 507 412 502	15 218 007	0	462 217 136	0	1 984 847 645	0	0	0	0	0
574702 SECONDARY	1 287 328 375	29 005 206	0	215 454 825	0	1 531 788 406	132 471 766	116 551 000	0	0	249 022 766
574703 TERTIARY AND	0	0	0	11 700 000	0	11 700 000	0	0	0	0	0
5748 HEALTH	1 427 606 587	48 467 000	0	77 234 899	0	1 553 308 486	29 608 300	82 934 100	111 583 086	64 052 734	288 178 220
574801 HEALTH STAFF	1 427 606 587	0	0	0	0	1 427 606 587	0	0	0	0	0
574802 HEALTH	0	0	0	48 000 000	0	48 000 000	29 608 300	82 934 100	111 583 086	64 052 734	288 178 220
574803 DISEASE CONTROL	0	48 467 000	0	29 234 899	0	77 701 899	0	0	0	0	0
5749 SOCIAL PROTECTION	0	28 578 662	103 455 000	39 454 431	108 020 976	279 509 069	0	0	199 655 172	385 710 926	585 366 098

Total

14 287 488 684

14 287 488 684

3 284 295 781

1 665 362 719

1 618 933 062

488 674 870

470 494 870

18 180 000

0

3 777 358 817

1 984 847 645

1 780 811 172

11 700 000

1 841 486 706

1 427 606 587

336 178 220

77 701 899

864 875 167

	1. Recurrent						2. Development				
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total
574901 FAMILY PROTECTION	0	26 078 662	0	3 634 431	1 711 312	31 424 405	0	0	0	0	0
574902 VULNERABLE GROUPS	0	0	0	0	50 608 864	50 608 864	0	0	199 655 172	385 710 926	585 366 098
574903 GENOCIDE SURVIVOR	0	0	103 455 000	35 820 000	55 700 800	194 975 800	0	0	0	0	0
574904 PEOPLE WITH	0	2 500 000	0	0	0	2 500 000	0	0	0	0	0
5750 YOUTH, SPORT AND	0	6 946 771	0	3 000 000	0	9 946 771	6 000 000	0	10 000 000	0	16 000 000
575001 CULTURE PROMOTION	0	2 446 771	0	0	0	2 446 771	0	0	0	0	0
575003 YOUTH PROTECTION	0	4 500 000	0	3 000 000	0	7 500 000	6 000 000	0	10 000 000	0	16 000 000
5751 PRIVATE SECTOR	0	0	0	0	0	0	0	749 412 603	0	0	749 412 603
575101 BUSINESS SUPPORT	0	0	0	0	0	0	0	749 412 603	0	0	749 412 603
575102 TRADE AND INDUSTRY	0	0	0	0	0	0	0	0	0	0	0
5752 AGRICULTURE	0	0	0	0	0	0	158 621 000	201 750 028	0	0	360 371 028
575101 BUSINESS SUPPORT	0	0	0	0	0	0	0	0	0	0	0
575201 SUSTAINABLE CROP	0	0	0	0	0	0	158 621 000	125 502 629	0	0	284 123 629
575202 SUSTAINABLE	0	0	0	0	0	0	0	76 247 399	0	0	76 247 399
5753 ENVIRONMENT AND NATURAL	0	0	0	0	0	0	77 439 600	520 107 845	0	0	597 547 445
575301 FORESTRY	0	0	0	0	0	0	77 439 600	520 107 845	0	0	597 547 445
5754 ENERGY	0	0	0	0	0	0	0	522 609 225	0	0	522 609 225
575401 ENERGY ACCESS	0	0	0	0	0	0	0	495 909 225	0	0	495 909 225
575402 ENERGY SOURCE	0	0	0	0	0	0	0	26 700 000	0	0	26 700 000
5755 WATER AND SANITATION	0	0	0	0	0	0	0	474 575 771	0	0	474 575 771
575501 WATER	0	0	0	0	0	0	0	474 575 771	0	0	474 575 771

Total

31 424 405

635 974 962

194 975 800

2 500 000

25 946 771

2 446 771

23 500 000

749 412 603

749 412 603

0

360 371 028

0

284 123 629

76 247 399

597 547 445

597 547 445

522 609 225

495 909 225

26 700 000

474 575 771

474 575 771

	1. Reccurrent						2. Development				
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total
5756 HOUSING, URBAN	0	0	0	0	0	0	300 328 412	413 176 000	0	0	713 504 412
575601 URBAN MASTER PLAN	0	0	0	0	0	0	0	0	0	0	0
575602 HOUSING AND	0	0	0	0	0	0	300 328 412	413 176 000	0	0	713 504 412
5757 TRANSPORT	0	0	65 197 760	0	0	65 197 760	0	521 632 328	0	0	521 632 328
575701 DEVELOPMENT &	0	0	65 197 760	0	0	65 197 760	0	521 632 328	0	0	521 632 328

Total
713 504 412
0
713 504 412
586 830 088
586 830 088