



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET			
01 BLOCK GRANT							1 068 889 098	1 259 238 096	1 477 185 580			
	4141	HUMAN RESOURCE CAPACITY						1 068 889 098	1 259 238 096	1 477 185 580		
		414101	DISTRICT, SECTOR AND CELL WAGES AND BENEFITS						1 068 889 098	1 259 238 096	1 477 185 580	
			41410101	Remuneration for the District Employees is done regulary every month					1 068 889 098	1 259 238 096	1 477 185 580	
				4141010101	To remunerate all the District Employees					1 068 889 098	1 259 238 096	1 477 185 580
				22	Use of Goods & Services					83 791 780	83 791 780	83 791 780
				223	Transport & Travel					83 791 780	83 791 780	83 791 780
					2231	Transport & Travel	83 791 780	83 791 780	83 791 780			
					4100000000101000041010101223109507XX	Lump sum Allowance	83 791 780	83 791 780	83 791 780			
				26	Grants					967 353 249	1 157 702 247	1 375 649 731
				263	Treasury Transfers					967 353 249	1 157 702 247	1 375 649 731
					2633	Transfers for salaries	874 802 358	1 065 151 356	1 283 098 840			
					4100000000101000041010101263301507XX	Basic Salary	645 268 842	835 617 840	1 053 565 324			
					4100000000101000041010101263302507XX	Transport Allowances	88 723 651	88 723 651	88 723 651			
					4100000000101000041010101263303507XX	Housing Allowances	92 167 523	92 167 523	92 167 523			
					4100000000101000041010101263305507XX	Leave pay	5 614 769	5 614 769	5 614 769			
					4100000000101000041010101263306507XX	Performance allowance	9 927 944	9 927 944	9 927 944			
					4100000000101000041010101263308507XX	Regularization	17 373 888	17 373 888	17 373 888			
					4100000000101000041010101263399507XX	Other allowance and Benefits	15 725 741	15 725 741	15 725 741			
					2634	Transfers for social contribution	92 550 891	92 550 891	92 550 891			
					4100000000101000041010101263401507XX	Government Contributions to social security	48 395 164	48 395 164	48 395 164			
					4100000000101000041010101263402507XX	Government Contributions to health insurance	44 155 727	44 155 727	44 155 727			
				27	Social Benefits					17 744 069	17 744 069	17 744 069
				273	Employer Social Benefits					17 744 069	17 744 069	17 744 069
					2731	Employer Social Benefits in cash	17 744 069	17 744 069	17 744 069			
					4100000000101000041010101273111507XX	Diseased and Funeral costs - Other Employees	10 239 078	10 239 078	10 239 078			
					4100000000101000041010101273112507XX	Terminal Benefits - Other Employees	7 504 991	7 504 991	7 504 991			
02 EARMARKED TRANSFERS							6 182 462 773	7 025 649 354	7 445 737 173			
	4101	PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)						15 265 400	17 041 228	18 459 256		
		410101	ABUNZI						15 265 400	17 041 228	18 459 256	
			41010101	Abunzi are insured					15 265 400	17 041 228	18 459 256	
				4101010101	To provide Mutuelle health insurance					15 265 400	17 041 228	18 459 256



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41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					27		Social Benefits	15 265 400	17 041 228	18 459 256
					272		Social Assistance Benefits	15 265 400	17 041 228	18 459 256
					2721		Social Assistance Benefits - In Cash	15 265 400	17 041 228	18 459 256
						4100000000102000001010101272101XXXXX	Pooling risk for health insurance	15 265 400	17 041 228	18 459 256
4104							GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	48 598 113	54 571 753	59 213 122
	410402						DECENTRALISATION AND CAPACITY BUILDING	9 801 581	11 262 010	12 299 504
		41040202					The capacity plan is implemented 2012 to 2015	5 848 812	6 529 206	7 072 512
			4104020201				To implement capacity buiding plan	5 848 812	6 529 206	7 072 512
					22		Use of Goods & Services	5 848 812	6 529 206	7 072 512
					226		Training Costs	5 848 812	6 529 206	7 072 512
					2261		Training Costs	5 848 812	6 529 206	7 072 512
						4100000000102000004020201226103507XX	Training Related Travel Costs	2 000 000	2 500 000	3 000 000
						4100000000102000004020201226106507XX	Training food related costs	2 000 000	2 500 000	3 000 000
						4100000000102000004020201226199507XX	Other training related expenses	1 848 812	1 529 206	1 072 512
		41040204					Support services project-monitoring and evaluation	3 952 769	4 732 804	5 226 992
			4104020401				Implement the Project	3 952 769	4 732 804	5 226 992
					28		Other Expenditures	3 952 769	4 732 804	5 226 992
					285		Miscellaneous Expenses	3 952 769	4 732 804	5 226 992
					2851		Miscellaneous Other Expenditures	3 952 769	4 732 804	5 226 992
						4100000000102995204020401285108XXXXX	Other miscellaneous expenses	3 952 769	4 732 804	5 226 992
410403							CIVIC EDUCATION	5 215 265	5 821 958	6 306 413
		41040303					People are sensitised in matter of civic Education 2012-2015	5 215 265	5 821 958	6 306 413
			4104030301				Train Itorero for various categories	5 215 265	5 821 958	6 306 413
					22		Use of Goods & Services	5 215 265	5 821 958	6 306 413
					221		General expenses	5 215 265	5 821 958	6 306 413
					2217		Public Relations and Awareness	5 215 265	5 821 958	6 306 413
						4100000000102000004030301221704507XX	Meetings and Special Assembly Costs	5 215 265	5 821 958	6 306 413
410404							ITORERO	33 581 267	37 487 785	40 607 205
		41040401					Itorero activities organized every year 2012-2015	33 581 267	37 487 785	40 607 205
			4104040101				Organization of Itorero camp	33 581 267	37 487 785	40 607 205
					22		Use of Goods & Services	33 581 267	37 487 785	40 607 205



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41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						221	General expenses	3 000 000	3 000 000	4 119 420
						2211	Office Supplies & Consumables	3 000 000	3 000 000	4 119 420
						4100000000102000004040101221101507XX	Stationery & Printing Consumables	3 000 000	3 000 000	4 119 420
						223	Transport & Travel	2 000 000	2 000 000	2 000 000
						2231	Transport & Travel	2 000 000	2 000 000	2 000 000
						4100000000102000004040101223104507XX	Domestic Per Diems	2 000 000	2 000 000	2 000 000
						226	Training Costs	28 581 267	32 487 785	34 487 785
						2261	Training Costs	28 581 267	32 487 785	34 487 785
						4100000000102000004040101226102507XX	Training Consumables (Materials)	3 581 267	5 581 267	6 581 267
						4100000000102000004040101226103507XX	Training Related Travel Costs	5 000 000	5 000 000	5 000 000
						4100000000102000004040101226106507XX	Training food related costs	20 000 000	21 906 518	22 906 518
4105							SOCIAL PROTECTION (MINALOC)	805 741 151	639 404 410	719 944 173
	410502						SUPPORT TO GENOCIDE SURVIVORS	583 422 838	377 199 997	431 525 767
		41050201					Genocide Survivors are assisted in school fees, health insurance and direct support and shelter 2012-2015	583 422 838	377 199 997	431 525 767
			4105020101				To assist Genocide Survivors in school fees, health insurance, Direct support and shelter 2012-2015	583 422 838	377 199 997	431 525 767
					22		Use of Goods & Services	600 000	600 000	600 000
						221	General expenses	100 000	100 000	100 000
						2217	Public Relations and Awareness	100 000	100 000	100 000
						4100000000102000005020101221703507XX	Adverts and Announcements	100 000	100 000	100 000
						223	Transport & Travel	500 000	500 000	500 000
						2231	Transport & Travel	500 000	500 000	500 000
						4100000000102000005020101223101507XX	Transportation cost for domestic business travel (airplane,	500 000	500 000	500 000
					27		Social Benefits	582 822 838	376 599 997	430 925 767
						272	Social Assistance Benefits	582 822 838	376 599 997	430 925 767
						2721	Social Assistance Benefits - In Cash	582 822 838	376 599 997	430 925 767
						4100000000102000005020101272102507XX	Assistance to Orphans	174 314 809	196 980 000	206 980 000
						4100000000102000005020101272103507XX	Assistance to Vulnerable Groups	366 508 029	132 619 997	163 553 137
						4100000000102000005020101272106507XX	Other unclassified social assistance	42 000 000	47 000 000	60 392 630
	410503						SUPPORT TO VULNERABLE GROUPS	222 318 313	262 204 413	288 418 406
		41050301					The Vulnerables People are assisted 2012-2015	49 203 684	54 927 562	59 498 174
			4105030101				To assist the Vulnerable People in Shelter construction and their primary needs	47 203 684	52 203 684	56 774 296
					22		Use of Goods & Services	600 000	600 000	600 000



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41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					221	General expenses	100 000	100 000	100 000
					2217	Public Relations and Awareness	100 000	100 000	100 000
					4100000000102000005030101221703507XX	Adverts and Announcements	100 000	100 000	100 000
					223	Transport & Travel	500 000	500 000	500 000
					2231	Transport & Travel	500 000	500 000	500 000
					4100000000102000005030101223101507XX	Transportation cost for domestic business travel (airplane,	500 000	500 000	500 000
				23		Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2314	ICT Equipment, Software and Other ICT Assets	0	0	0
					4100000000102000005030101231402507XX	Laptops	0	0	0
					4100000000102000005030101231404507XX	Internet connectivity equipment	0	0	0
					27	Social Benefits	46 603 684	51 603 684	56 174 296
					272	Social Assistance Benefits	46 603 684	51 603 684	56 174 296
					2721	Social Assistance Benefits - In Cash	12 203 684	12 203 684	16 774 296
					4100000000102000005030101272106507XX	Other unclassified social assistance	12 203 684	12 203 684	16 774 296
					2722	Social Assistance Benefits - In Kind	34 400 000	39 400 000	39 400 000
					4100000000102000005030101272202XXXXX	Assistance to Vulnerable Groups	34 400 000	39 400 000	39 400 000
				4105030102		To support the Centers for disabled children (A.V.H UMURERWA, IRERERO IBAMBE)	2 000 000	2 723 878	2 723 878
					27	Social Benefits	2 000 000	2 723 878	2 723 878
					272	Social Assistance Benefits	2 000 000	2 723 878	2 723 878
					2721	Social Assistance Benefits - In Cash	2 000 000	2 723 878	2 723 878
					4100000000102000005030102272102507XX	Assistance to Orphans	2 000 000	2 723 878	2 723 878
				41050303		VUP Services Project-Direct support	173 114 629	207 276 851	228 920 232
					4105030301	Implement the Project	173 114 629	207 276 851	228 920 232
					28	Other Expenditures	173 114 629	207 276 851	228 920 232
					285	Miscellaneous Expenses	173 114 629	207 276 851	228 920 232
					2851	Miscellaneous Other Expenditures	173 114 629	207 276 851	228 920 232
					4100000000102995205030301285108XXXXX	Other miscellaneous expenses	173 114 629	207 276 851	228 920 232
4106						COMMUNITY DEVELOPMENT (MINALOC)	497 101 335	595 198 686	657 347 985
	410601					COMMUNITY DEVELOPMENT PLANNING (VUP)	196 534 692	235 318 599	259 890 035
		41060104				VUP Services Project-operations	38 695 516	46 331 640	51 169 485



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4106010401 Implement the Project	38 695 516	46 331 640	51 169 485
					28		Other Expenditures	38 695 516	46 331 640	51 169 485
						285	Miscellaneous Expenses	38 695 516	46 331 640	51 169 485
						2851	Miscellaneous Other Expenditures	38 695 516	46 331 640	51 169 485
							4100000000102995206010401285108XXXXX Other miscellaneous expenses	38 695 516	46 331 640	51 169 485
							41060105 Support services project-district engineers	9 679 192	11 589 272	12 799 397
							4106010501 Implement the Project	9 679 192	11 589 272	12 799 397
					22		Use of Goods & Services	9 679 192	11 589 272	12 799 397
						222	Professional, Research Services	9 679 192	11 589 272	12 799 397
						2221	Professional and contractual Services	9 679 192	11 589 272	12 799 397
							4100000000102995206010501222199XXXXX Other professional services fees	9 679 192	11 589 272	12 799 397
							41060106 Ubudehe Project-technical assistance	144 123 323	172 564 437	190 583 226
							4106010601 Implement the Project	144 123 323	172 564 437	190 583 226
					22		Use of Goods & Services	144 123 323	172 564 437	190 583 226
						222	Professional, Research Services	144 123 323	172 564 437	190 583 226
						2221	Professional and contractual Services	144 123 323	172 564 437	190 583 226
							4100000000102995206010601222199XXXXX Other professional services fees	144 123 323	172 564 437	190 583 226
							41060107 Ubudehe project-training	4 036 661	4 833 250	5 337 927
							4106010701 Implement the Project	4 036 661	4 833 250	5 337 927
					28		Other Expenditures	4 036 661	4 833 250	5 337 927
						285	Miscellaneous Expenses	4 036 661	4 833 250	5 337 927
						2851	Miscellaneous Other Expenditures	4 036 661	4 833 250	5 337 927
							4100000000102995206010701285108XXXXX Other miscellaneous expenses	4 036 661	4 833 250	5 337 927
							410602 COMMUNITY MOBILISATION AND AGGLOMELATION	300 566 643	359 880 087	397 457 950
							41060202 Aménagement de Lotissement du Centre de Nyamata	47 060 087	56 346 866	62 230 478
							4106020201 Implement the Project	47 060 087	56 346 866	62 230 478
					28		Other Expenditures	47 060 087	56 346 866	62 230 478
						285	Miscellaneous Expenses	47 060 087	56 346 866	62 230 478
						2851	Miscellaneous Other Expenditures	47 060 087	56 346 866	62 230 478
							4100000000102995206020201285108XXXXX Other miscellaneous expenses	47 060 087	56 346 866	62 230 478
							41060203 Greening and beautification development in major towns	16 340 412	19 565 008	21 607 941



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41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
				4106020301	Implement the Project	16 340 412	19 565 008	21 607 941
				28	Other Expenditures	16 340 412	19 565 008	21 607 941
				285	Miscellaneous Expenses	16 340 412	19 565 008	21 607 941
				2851	Miscellaneous Other Expenditures	16 340 412	19 565 008	21 607 941
					4100000000102995206020301285108XXXXX Other miscellaneous expenses	16 340 412	19 565 008	21 607 941
				41060204	Production and impelementaion of Layout Plan of Nemba (Plots demarcation, Electrification, Feeder roads & Water supply) and	237 166 144	283 968 213	313 619 531
				4106020401	Implement the Project	237 166 144	283 968 213	313 619 531
				28	Other Expenditures	237 166 144	283 968 213	313 619 531
				285	Miscellaneous Expenses	237 166 144	283 968 213	313 619 531
				2851	Miscellaneous Other Expenditures	237 166 144	283 968 213	313 619 531
					4100000000102995206020401285108XXXXX Other miscellaneous expenses	237 166 144	283 968 213	313 619 531
4108					PROMOTION OF TRADE AND INDUSTRY(MINICOM)	3 942 548	3 092 411	3 349 735
	410801				MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION	3 942 548	3 092 411	3 349 735
		41080101			The favorable environment for the trade units to migrate from informal to formal sector is put in place 2012-2015	3 942 548	3 092 411	3 349 735
			4108010101		To organise and train the opérateurs of informal sector	2 063 937	891 548	891 550
				22	Use of Goods & Services	2 063 937	891 548	891 550
				221	General expenses	1 334 095	161 706	161 708
				2211	Office Supplies & Consumables	114 504	114 505	114 506
					4100000000102000008010101221101507XX Stationery & Printing Consumables	114 504	114 505	114 506
				2217	Public Relations and Awareness	1 219 591	47 201	47 202
					4100000000102000008010101221705507XX Hire of Conference Rooms	1 219 591	47 201	47 202
				223	Transport & Travel	300 000	300 000	300 000
				2231	Transport & Travel	300 000	300 000	300 000
					4100000000102000008010101223101507XX Transportation cost for domestic business travel (airplane,	200 000	200 000	200 000
					4100000000102000008010101223104507XX Domestic Per Diems	100 000	100 000	100 000
				226	Training Costs	429 842	429 842	429 842
				2261	Training Costs	429 842	429 842	429 842
					4100000000102000008010101226101507XX Trainers' Fees and Expenses	117 992	117 992	117 992
					4100000000102000008010101226102507XX Training Consumables (Materials)	60 353	60 353	60 353
					4100000000102000008010101226103507XX Training Related Travel Costs	201 497	201 497	201 497
					4100000000102000008010101226104507XX Training Related Per Diems	50 000	50 000	50 000
				4108010102	Trade exbition is organised every year	1 878 611	2 200 863	2 458 185



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41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					22		Use of Goods & Services	1 878 611	2 200 863	2 458 185
					221		General expenses	926 220	1 248 472	1 505 794
					2211		Office Supplies & Consumables	526 220	848 470	848 470
						4100000000102000008010102221101507XX	Stationery & Printing Consumables	114 504	114 504	114 504
						4100000000102000008010102221112507XX	Bunting	411 716	733 966	733 966
					2213		Rental Costs	300 000	300 001	557 322
						4100000000102000008010102221399507XX	Other rentals costs	300 000	300 001	557 322
					2214		Communication Costs	100 000	100 001	100 002
						4100000000102000008010102221402507XX	Fax and Telephone	100 000	100 001	100 002
					223		Transport & Travel	952 391	952 391	952 391
					2231		Transport & Travel	952 391	952 391	952 391
						4100000000102000008010102223101507XX	Transportation cost for domestic business travel (airplane,	500 000	500 000	500 000
						4100000000102000008010102223104507XX	Domestic Per Diems	452 391	452 391	452 391
4109							PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	148 556 823	177 657 345	196 144 949
	410901						PROMOTION OF COOPERATIVES	90 000 000	107 760 487	119 012 593
		41090103					Umurenge SACCO Project	90 000 000	107 760 487	119 012 593
			4109010301				Implement the Project	90 000 000	107 760 487	119 012 593
				26			Grants	90 000 000	107 760 487	119 012 593
					263		Treasury Transfers	90 000 000	107 760 487	119 012 593
					2633		Transfers for salaries	90 000 000	107 760 487	119 012 593
						4100000000102000009010301263301XXXXX	Basic Salary	90 000 000	107 760 487	119 012 593
410902							SUPPORT TO SMES DEVELOPMENT	58 556 823	69 896 858	77 132 356
		41090201					The capacity of small and middle enterprises are reinforced 2012-2015	2 660 138	2 969 592	3 216 696
			4109020101				Reinforcement of entrepreneur capacity in resources management for SMEs	2 660 138	2 969 592	3 216 696
				22			Use of Goods & Services	2 660 138	2 969 592	3 216 696
					221		General expenses	210 138	210 138	210 138
					2217		Public Relations and Awareness	210 138	210 138	210 138
						4100000000102000009020101221705507XX	Hire of Conference Rooms	210 138	210 138	210 138
					223		Transport & Travel	1 150 000	1 150 000	1 397 104
					2231		Transport & Travel	1 150 000	1 150 000	1 397 104
						4100000000102000009020101223101507XX	Transportation cost for domestic business travel (airplane,	750 000	750 000	750 000
						4100000000102000009020101223104507XX	Domestic Per Diems	400 000	400 000	647 104



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41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						226	Training Costs	1 300 000	1 609 454	1 609 454
						2261	Training Costs	1 300 000	1 609 454	1 609 454
						4100000000102000009020101226102507XX	Training Consumables (Materials)	200 000	200 000	200 000
						4100000000102000009020101226103507XX	Training Related Travel Costs	600 000	600 000	600 000
						4100000000102000009020101226106507XX	Training food related costs	500 000	809 454	809 454
			41090202	Financial Services Development project				55 896 685	66 927 266	73 915 660
			4109020201	Implement the Project				55 896 685	66 927 266	73 915 660
					22	Use of Goods & Services		55 896 685	66 927 266	73 915 660
					222	Professional, Research Services		55 896 685	66 927 266	73 915 660
					2221	Professional and contractual Services		55 896 685	66 927 266	73 915 660
						4100000000102995209020201222199XXXXX	Other professional services fees	55 896 685	66 927 266	73 915 660
4110	INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)							118 583 072	141 984 106	156 809 765
	411001	SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION						118 583 072	141 984 106	156 809 765
		41100102	Electrification Project in MAREBA Sector (RUGARAMA- MBUGA)				79 055 381	94 656 071	104 539 843	
			4110010201	Implement the Project				79 055 381	94 656 071	104 539 843
					22	Use of Goods & Services		79 055 381	94 656 071	104 539 843
					222	Professional, Research Services		79 055 381	94 656 071	104 539 843
					2221	Professional and contractual Services		79 055 381	94 656 071	104 539 843
						4100000000102995210010201222199XXXXX	Other professional services fees	79 055 381	94 656 071	104 539 843
		41100103	Preparation of forest seeds in nursery, planting and follow up of trees planted in Ngeruka and Kamabuye Sectors				39 527 691	47 328 035	52 269 922	
			4110010301	Implement the Project				39 527 691	47 328 035	52 269 922
					28	Other Expenditures		39 527 691	47 328 035	52 269 922
					285	Miscellaneous Expenses		39 527 691	47 328 035	52 269 922
					2851	Miscellaneous Other Expenditures		39 527 691	47 328 035	52 269 922
						4100000000102995210010301285108XXXXX	Other miscellaneous expenses	39 527 691	47 328 035	52 269 922
4113	NON FORMAL EDUCATION (MINEDEC)							3 265 041	3 644 864	3 948 159
	411303	DEVELOPMENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES						3 265 041	3 644 864	3 948 159
		41130301	Literacy centers are supported 2012-2015				3 265 041	3 644 864	3 948 159	
			4113030101	To support literacy centers				3 265 041	3 644 864	3 948 159
					22	Use of Goods & Services		3 265 041	3 644 864	3 948 159
					222	Professional, Research Services		3 265 041	3 644 864	3 948 159



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						2221 Professional and contractual Services	3 265 041	3 644 864	3 948 159
						4100000000102000013030101222199507XX Other professional services fees	3 265 041	3 644 864	3 948 159
	4115					EMPLOYMENT PROMOTION(MIFOTRA)	4 874 010	5 441 005	5 893 760
		411503				LABOUR ADMINISTRATION	4 874 010	5 441 005	5 893 760
			41150301			Public and private Institutions are inspected and trained 2012-2015	1 363 000	1 376 630	1 390 396
						4115030101 Train Public and private Institutions on labor Law and Occupational safety and Health	1 363 000	1 376 630	1 390 396
				22		Use of Goods & Services	1 363 000	1 376 630	1 390 396
					221	General expenses	292 000	315 120	318 270
					2211	Office Supplies & Consumables	180 000	202 000	204 019
						4100000000102000015030101221101507XX Stationery & Printing Consumables	180 000	202 000	204 019
					2214	Communication Costs	112 000	113 120	114 251
						4100000000102000015030101221402507XX Fax and Telephone	112 000	113 120	114 251
					223	Transport & Travel	196 000	177 760	179 538
					2231	Transport & Travel	196 000	177 760	179 538
						4100000000102000015030101223101507XX Transportation cost for domestic business travel (airplane,	196 000	177 760	179 538
					226	Training Costs	875 000	883 750	892 588
					2261	Training Costs	875 000	883 750	892 588
						4100000000102000015030101226101507XX Trainers' Fees and Expenses	219 000	221 190	223 402
						4100000000102000015030101226102507XX Training Consumables (Materials)	356 000	359 560	363 156
						4100000000102000015030101226103507XX Training Related Travel Costs	300 000	303 000	306 030
			41150302			The Labor day is celebrated on 1st May of each year 2012-2015	1 180 000	1 191 800	1 203 718
						4115030201 Celebration of international labor day	1 180 000	1 191 800	1 203 718
				22		Use of Goods & Services	1 180 000	1 191 800	1 203 718
					221	General expenses	321 000	324 210	327 452
					2214	Communication Costs	71 000	71 710	72 427
						4100000000102000015030201221402507XX Fax and Telephone	71 000	71 710	72 427
					2217	Public Relations and Awareness	250 000	252 500	255 025
						4100000000102000015030201221707507XX Official Receptions	250 000	252 500	255 025
					223	Transport & Travel	184 000	185 840	187 698
					2231	Transport & Travel	184 000	185 840	187 698
						4100000000102000015030201223101507XX Transportation cost for domestic business travel (airplane,	184 000	185 840	187 698
					227	Supplies and services	325 000	328 250	331 533



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET		
							2272 Clothing and Uniforms	325 000	328 250	331 533		
						4100000000102000015030201227202507XX	Other Official Wear	325 000	328 250	331 533		
						229	Other Use of Goods& Services	350 000	353 500	357 035		
						2291 Other Use of Goods& Services		350 000	353 500	357 035		
						4100000000102000015030201229102507XX	Gifts of other goods and services	350 000	353 500	357 035		
			41150303	All All labor statistics are collected and published 2012-2015				2 331 010	2 872 575	3 299 646		
			4115030301	Organizing Labor statistics Survey				2 331 010	2 872 575	3 299 646		
				22	Use of Goods & Services				2 331 010	2 872 575	3 299 646	
					221	General expenses				141 300	142 713	144 140
					2211	Office Supplies & Consumables				100 000	101 000	102 010
					4100000000102000015030301221106507XX	Books		100 000	101 000	102 010		
					2214	Communication Costs				41 300	41 713	42 130
					4100000000102000015030301221402507XX	Fax and Telephone		41 300	41 713	42 130		
					223	Transport & Travel				1 332 010	1 863 585	2 280 566
					2231	Transport & Travel				1 332 010	1 863 585	2 280 566
					4100000000102000015030301223101507XX	Transportation cost for domestic business travel (airplane,		1 000 000	1 010 000	1 020 100		
					4100000000102000015030301223104507XX	Domestic Per Diems		332 010	853 585	1 260 466		
					226	Training Costs				857 700	866 277	874 940
					2261	Training Costs				857 700	866 277	874 940
					4100000000102000015030301226101507XX	Trainers' Fees and Expenses		458 000	462 580	467 206		
					4100000000102000015030301226102507XX	Training Consumables (Materials)		324 700	327 947	331 226		
					4100000000102000015030301226103507XX	Training Related Travel Costs		75 000	75 750	76 508		
	4116	FORESTRY RESOURCES MANAGEMENT(MINIRENA)						126 821 729	148 078 240	161 545 243		
	411601	MANAGEMENT OF FORESTRY RESOURCES						126 821 729	148 078 240	161 545 243		
		41160102	District Forestry and Hydrological observers Officers are paid						19 105 869	19 105 869	19 105 869	
			4116010201	To pay District Forestry and Hydrological observers Officers						19 105 869	19 105 869	19 105 869
				26	Grants				19 105 869	19 105 869	19 105 869	
					263	Treasury Transfers				19 105 869	19 105 869	19 105 869
					2633	Transfers for salaries				19 105 869	19 105 869	19 105 869
					4100000000102000016010201263301XXXXX	Basic Salary		19 105 869	19 105 869	19 105 869		
		41160103	Trees planting and supervision on 1000ha						80 636 489	96 549 192	106 630 640	
			4116010301	Implement the Project						80 636 489	96 549 192	106 630 640



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					28		Other Expenditures	80 636 489	96 549 192	106 630 640
					285		Miscellaneous Expenses	80 636 489	96 549 192	106 630 640
					2851		Miscellaneous Other Expenditures	80 636 489	96 549 192	106 630 640
						4100000000102995216010301285108XXXXX	Other miscellaneous expenses	80 636 489	96 549 192	106 630 640
			41160104	Forest planting and management				27 079 371	32 423 179	35 808 734
						4116010401	Tree planting	27 079 371	32 423 179	35 808 734
					23		Acquisition of fixed assets	27 079 371	32 423 179	35 808 734
					231		Acquisition of tangible fixed assets	27 079 371	32 423 179	35 808 734
					2316		Cultivated Assets	27 079 371	32 423 179	35 808 734
						4100000000102000016010401231602XXXXX	Forests	27 079 371	32 423 179	35 808 734
4119	TRANSPORT (MININFRA)							493 961 227	571 773 221	631 476 487
	411901	DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES						493 961 227	571 773 221	631 476 487
		41190103	Construction and supervision of a dike crossing the Migina marshland					142 299 687	170 380 927	188 171 719
			4119010301	Implement the Project				142 299 687	170 380 927	188 171 719
					22		Use of Goods & Services	142 299 687	170 380 927	188 171 719
					222		Professional, Research Services	142 299 687	170 380 927	188 171 719
					2221		Professional and contractual Services	142 299 687	170 380 927	188 171 719
						4100000000102995219010301222199XXXXX	Other professional services fees	142 299 687	170 380 927	188 171 719
		41190104	Construction and supervision Works of Nyamata asphalte road					158 110 763	189 312 141	209 079 687
			4119010401	Implement the Project				158 110 763	189 312 141	209 079 687
					28		Other Expenditures	158 110 763	189 312 141	209 079 687
					285		Miscellaneous Expenses	158 110 763	189 312 141	209 079 687
					2851		Miscellaneous Other Expenditures	158 110 763	189 312 141	209 079 687
						4100000000102995219010401285108XXXXX	Other miscellaneous expenses	158 110 763	189 312 141	209 079 687
		41190105	Rehabilitation and supervision of the earth roads (feeder roads) Nzangwa-Nyiragiseke					79 055 381	94 656 071	104 539 843
			4119010501	Implement the Project				79 055 381	94 656 071	104 539 843
					22		Use of Goods & Services	79 055 381	94 656 071	104 539 843
					222		Professional, Research Services	79 055 381	94 656 071	104 539 843
					2221		Professional and contractual Services	79 055 381	94 656 071	104 539 843
						4100000000102995219010501222199XXXXX	Other professional services fees	79 055 381	94 656 071	104 539 843



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
			41190106	Rehabilitation and Supervision of the earth roads (feeder roads) Gahembe-Kindama Kamatana		98 070 894	117 424 082	129 685 238
			4119010601	Implement the Project		98 070 894	117 424 082	129 685 238
				28	Other Expenditures	98 070 894	117 424 082	129 685 238
				285	Miscellaneous Expenses	98 070 894	117 424 082	129 685 238
				2851	Miscellaneous Other Expenditures	98 070 894	117 424 082	129 685 238
					4100000000102995219010601285108XXXXX Other miscellaneous expenses	98 070 894	117 424 082	129 685 238
			41190107	Routine maintenance works of National and district roads		16 424 502	0	0
			4119010701	Implement the Project		16 424 502	0	0
				23	Acquisition of fixed assets	16 424 502	0	0
				231	Acquisition of tangible fixed assets	16 424 502	0	0
				2311	Structures, Buildings	16 424 502	0	0
					4100000000102000019010701231104XXXXX Roads Infrastructure	16 424 502	0	0
4120			ENERGY (MININFRA)			98 213 966	117 595 385	129 874 431
	412001		IMPROVEMENT OF ACCESS TO ENERGY			98 213 966	117 595 385	129 874 431
		41200103	ELECTRIFICATION NYARUGENGE;KAMABUYE AND NGERUKA Sectors			98 213 966	117 595 385	129 874 431
		4120010301	Implement the Project			98 213 966	117 595 385	129 874 431
				28	Other Expenditures	98 213 966	117 595 385	129 874 431
				285	Miscellaneous Expenses	98 213 966	117 595 385	129 874 431
				2851	Miscellaneous Other Expenditures	98 213 966	117 595 385	129 874 431
					4100000000102995220010301285108XXXXX Other miscellaneous expenses	98 213 966	117 595 385	129 874 431
4125			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)			1 081 881 624	1 807 400 101	1 821 574 702
	412501		TEACHERS SALARIES			858 230 715	1 165 104 010	1 165 104 010
		41250101	The teacher salaries are paid 2012-2015			858 230 715	1 165 104 010	1 165 104 010
		4125010101	To pay Bugesera Teachers			858 230 715	1 165 104 010	1 165 104 010
				21	Compensation of Employees	858 230 715	1 165 104 010	1 165 104 010
				211	Salaries in cash	858 230 715	1 165 104 010	1 165 104 010
				2113	Salaries in cash for Other Employees	858 230 715	1 165 104 010	1 165 104 010
					4100000000102000025010101211301507XX Basic Salary in cash	858 230 715	1 165 104 010	1 165 104 010
	412502		CAPITATION GRANT			200 000 000	615 893 865	627 871 991
		41250201	All school age going children are in school 2012-2015			200 000 000	615 893 865	627 871 991
		4125020101	All school age going children are in school			200 000 000	615 893 865	627 871 991



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					28		Other Expenditures	200 000 000	615 893 865	627 871 991
					284		Transfers to non-reporting government entities	200 000 000	615 893 865	627 871 991
					2841		Transfers to non-reporting government entities	200 000 000	615 893 865	627 871 991
					4100000000102000025020101284101507XX		District Schools	200 000 000	615 893 865	627 871 991
412503							EQUIPMENT, MATERIALS AND MAINTENANCE	2 689 377	3 002 233	3 252 054
					41250301		Equipment and materials are aquired and maintained 2012-2015	2 689 377	3 002 233	3 252 054
					4125030101		Acquisition and maintenance of equipments and materials	2 689 377	3 002 233	3 252 054
					23		Acquisition of fixed assets	2 689 377	3 002 233	3 252 054
					231		Acquisition of tangible fixed assets	2 689 377	3 002 233	3 252 054
					2313		Office Equipment, Furniture and Fittings	2 689 377	3 002 233	3 252 054
					4100000000102000025030101231399507XX		Other Office Equipment, Furniture and Fittings	2 689 377	3 002 233	3 252 054
412507							CATCH UP/RATTRAPAGE PROGRAMS	930 946	1 039 243	1 125 720
					41250701		The catchup centers are financially supported 2012-2015	930 946	1 039 243	1 125 720
					4125070101		Support of catchup centers	930 946	1 039 243	1 125 720
					22		Use of Goods & Services	930 946	1 039 243	1 125 720
					222		Professional, Research Services	930 946	1 039 243	1 125 720
					2221		Professional and contractual Services	930 946	1 039 243	1 125 720
					4100000000102000025070101222108507XX		Technical Assistance remuneration	930 946	1 039 243	1 125 720
412508							TEXTBOOKS TRANSPORT	2 189 716	2 444 447	2 647 853
					41250801		Textbook are transported 2012-2015	2 189 716	2 444 447	2 647 853
					4125080101		Transportation of textbooks	2 189 716	2 444 447	2 647 853
					22		Use of Goods & Services	2 189 716	2 444 447	2 647 853
					223		Transport & Travel	2 189 716	2 444 447	2 647 853
					2231		Transport & Travel	2 189 716	2 444 447	2 647 853
					4100000000102000025080101223199507XX		Other transportation costs	2 189 716	2 444 447	2 647 853
412513							EXAMS	5 043 553	5 630 271	6 098 277
					41251301		Evaluation exams are administrated in primary schools 2012-2015	5 043 553	5 630 271	6 098 277
					4125130101		To administer National and district evaluation exams in primary schools	5 043 553	5 630 271	6 098 277
					28		Other Expenditures	5 043 553	5 630 271	6 098 277
					285		Miscellaneous Expenses	5 043 553	5 630 271	6 098 277
					2851		Miscellaneous Other Expenditures	5 043 553	5 630 271	6 098 277



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET			
						4100000000102000025130101285108507XX Other miscellaneous expenses	5 043 553	5 630 271	6 098 277			
		412514	PRIMARY DISTRICT EDUCATION FUNDS							3 049 297	3 404 022	3 687 277
			41251401	School fees and materials for vulnerable Students are provided 2012-2015						3 049 297	3 404 022	3 687 277
				4125140101	To provide school fees and materials to vulnerable students					3 049 297	3 404 022	3 687 277
				27	Social Benefits					3 049 297	3 404 022	3 687 277
				272	Social Assistance Benefits					3 049 297	3 404 022	3 687 277
				2721	Social Assistance Benefits - In Cash					3 049 297	3 404 022	3 687 277
						4100000000102000025140101272103507XX Assistance to Vulnerable Groups	3 049 297	3 404 022	3 687 277			
		412515	PREPRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS							9 748 020	10 882 010	11 787 520
			41251501	Establishing of model centers 2012-2015						9 748 020	10 882 010	11 787 520
				4125150101	Providing support through the ECD model centers					9 748 020	10 882 010	11 787 520
				22	Use of Goods & Services					9 748 020	10 882 010	11 787 520
				222	Professional, Research Services					9 748 020	10 882 010	11 787 520
				2221	Professional and contractual Services					9 748 020	10 882 010	11 787 520
						4100000000102000025150101222108507XX Technical Assistance remuneration	9 748 020	10 882 010	11 787 520			
	4126	LOWER LEVEL SECONDARY EDUCATION (MINEDUC)							1 805 384 288	1 472 977 979	1 469 313 668	
		412601	TEACHERS SALARIES							1 303 260 889	1 006 505 039	1 004 514 715
			41260101	Salaries for lower secondary school teachers paid 2012-2015						1 303 260 889	1 006 505 039	1 004 514 715
				4126010101	Teachers salaries paid on time					1 303 260 889	1 006 505 039	1 004 514 715
				21	Compensation of Employees					1 303 260 889	1 006 505 039	1 004 514 715
				211	Salaries in cash					1 303 260 889	1 006 505 039	1 004 514 715
				2113	Salaries in cash for Other Employees					1 303 260 889	1 006 505 039	1 004 514 715
						4100000000102000026010101211301507XX Basic Salary in cash	1 303 260 889	1 006 505 039	1 004 514 715			
		412602	CAPITATION GRANT							129 613 117	43 609 247	9 737 411
			41260201	All students for lower secondary receive capitation grant 2012-2015						129 613 117	43 609 247	9 737 411
				4126020101	Pay 10411 students' capitation grant					129 613 117	43 609 247	9 737 411
				28	Other Expenditures					129 613 117	43 609 247	9 737 411
				284	Transfers to non-reporting government entities					129 613 117	43 609 247	9 737 411
				2841	Transfers to non-reporting government entities					129 613 117	43 609 247	9 737 411
						4100000000102000026020101284101507XX District Schools	129 613 117	43 609 247	9 737 411			



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
		412605	GIRL'S EDUCATION					9 363 672	10 452 950	11 322 757
		41260501	Girls' transition rate from primary to secondary increased 2012-2015					9 363 672	10 452 950	11 322 757
			4126050101	Sensitise parents on the importance of girls education				9 363 672	10 452 950	11 322 757
				22	Use of Goods & Services		9 363 672	10 452 950	11 322 757	
				221	General expenses		300 000	300 000	300 000	
				2214	Communication Costs		300 000	300 000	300 000	
					4100000000102000026050101221402507XX	Fax and Telephone	300 000	300 000	300 000	
				226	Training Costs		9 063 672	10 152 950	11 022 757	
				2261	Training Costs		9 063 672	10 152 950	11 022 757	
					4100000000102000026050101226102507XX	Training Consumables (Materials)	4 063 672	4 152 950	4 022 757	
					4100000000102000026050101226103507XX	Training Related Travel Costs	5 000 000	6 000 000	7 000 000	
		412608	SCHOOL FEEDING					111 003 819	111 003 819	111 003 819
		41260801	All boarding students in Lower secondary receive school feeding fund 2012-2015					111 003 819	111 003 819	111 003 819
			4126080101	To pay school feeding funds				111 003 819	111 003 819	111 003 819
				22	Use of Goods & Services		111 003 819	111 003 819	111 003 819	
				227	Supplies and services		111 003 819	111 003 819	111 003 819	
				2275	Other production materials and supplies		111 003 819	111 003 819	111 003 819	
					4100000000102000026080101227501507XX	Food stuff	111 003 819	111 003 819	111 003 819	
		412609	SCHOOL CONSTRUCTION					246 051 984	294 607 572	325 369 829
		41260902	Construction of 10 classrooms and toilettes in Kamabuye Sector					39 527 691	47 328 035	52 269 922
			4126090201	Implement the Project				39 527 691	47 328 035	52 269 922
				23	Acquisition of fixed assets		39 527 691	47 328 035	52 269 922	
				231	Acquisition of tangible fixed assets		39 527 691	47 328 035	52 269 922	
				2311	Structures, Buildings		39 527 691	47 328 035	52 269 922	
					4100000000102995226090201231103XXXXX	Buildings - Non Residential - Non Office	39 527 691	47 328 035	52 269 922	
		41260903	School construction and Rehabilitation Project					206 524 293	247 279 537	273 099 907
			4126090301	Implement the Project				206 524 293	247 279 537	273 099 907
				23	Acquisition of fixed assets		206 524 293	247 279 537	273 099 907	
				231	Acquisition of tangible fixed assets		206 524 293	247 279 537	273 099 907	
				2311	Structures, Buildings		206 524 293	247 279 537	273 099 907	
					4100000000102000026090301231103XXXXX	Buildings - Non Residential - Non Office	206 524 293	247 279 537	273 099 907	



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
		412612	EXAMS			6 090 807	6 799 352	7 365 137
		41261201	Evaluation exams are administrated in secondary schools 2012-2015			6 090 807	6 799 352	7 365 137
		4126120101	To administer National and district evaluation exams in secondary schools			6 090 807	6 799 352	7 365 137
				28	Other Expenditures	6 090 807	6 799 352	7 365 137
				285	Miscellaneous Expenses	6 090 807	6 799 352	7 365 137
				2851	Miscellaneous Other Expenditures	6 090 807	6 799 352	7 365 137
					4100000000102000026120101285108507XX Other miscellaneous expenses	6 090 807	6 799 352	7 365 137
4127			UPPER LEVEL SECONDARY EDUCATION (MINEDUC)			3 084 781	3 443 634	3 730 184
		412707	EXAMS			3 084 781	3 443 634	3 730 184
		41270701	Evaluation exams are administrated in secondary schools 2012-2015			3 084 781	3 443 634	3 730 184
		4127070101	To administer National and district evaluation exams in secondary schools			3 084 781	3 443 634	3 730 184
				28	Other Expenditures	3 084 781	3 443 634	3 730 184
				285	Miscellaneous Expenses	3 084 781	3 443 634	3 730 184
				2851	Miscellaneous Other Expenditures	3 084 781	3 443 634	3 730 184
					4100000000102000027070101285108507XX Other miscellaneous expenses	3 084 781	3 443 634	3 730 184
4131			INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)			60 866 580	70 691 533	77 434 060
		413101	MANAGEMENT SUPPORT			60 866 580	70 691 533	77 434 060
		41310101	BDC staffs are paid			26 989 531	30 129 230	32 636 333
		4131010101	01. To pay BDC staff			26 989 531	30 129 230	32 636 333
				22	Use of Goods & Services	26 989 531	30 129 230	32 636 333
				222	Professional, Research Services	26 989 531	30 129 230	32 636 333
				2221	Professional and contractual Services	26 989 531	30 129 230	32 636 333
					4100000000102000031010101222199507XX Other professional services fees	26 989 531	30 129 230	32 636 333
		41310103	Connection of ICT Network in 15 Sectors			33 877 049	40 562 303	44 797 727
		4131010301	Implement the Project			33 877 049	40 562 303	44 797 727
				23	Acquisition of fixed assets	33 877 049	40 562 303	44 797 727
				231	Acquisition of tangible fixed assets	33 877 049	40 562 303	44 797 727
				2315	Other Machinery and Equipment	33 877 049	40 562 303	44 797 727
					4100000000102995231010301231599XXXXX Other Specialized Equipment	33 877 049	40 562 303	44 797 727
4133			HUMAN RESOURCE DEVELOPMENT (MINISANTE)			572 071 944	873 872 212	981 120 312
		413301	REMUNERATION AND INCENTIVES			572 071 944	873 872 212	981 120 312



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
			41330101	Health staffs are paid and motivated every year 2011-2014		572 071 944	873 872 212	981 120 312
			4133010101	pay salaries forhealth staff in the District		572 071 944	873 872 212	981 120 312
				21	Compensation of Employees	572 071 944	873 872 212	981 120 312
				211	Salaries in cash	572 071 944	873 872 212	981 120 312
				2113	Salaries in cash for Other Employees	572 071 944	873 872 212	981 120 312
					4100000000102000033010101211301507XX Basic Salary in cash	572 071 944	873 872 212	981 120 312
4134	FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)					38 940 893	43 470 897	47 088 182
413401	ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM					27 243 268	30 412 485	32 943 158
41340101	DISTRICT MUTUELLE INSURANCE'S SERVICES ARE SUPPORTED 2012-2015					27 243 268	30 412 485	32 943 158
			4134010101	support District Mutuelle insurance		27 243 268	30 412 485	32 943 158
				28	Other Expenditures	27 243 268	30 412 485	32 943 158
				284	Transfers to non-reporting government entities	27 243 268	30 412 485	32 943 158
				2841	Transfers to non-reporting government entities	27 243 268	30 412 485	32 943 158
					4100000000102000034010101284199507XX Other transfer to non reporting government entities	27 243 268	30 412 485	32 943 158
413402	SUBSIDISATION OF HEALTH SERVICES					11 697 625	13 058 412	14 145 024
41340201	15 health posts function are insured every year 2011-2012					11 697 625	13 058 412	14 145 024
			4134020101	Reinforce health post activities		11 697 625	13 058 412	14 145 024
				28	Other Expenditures	11 697 625	13 058 412	14 145 024
				284	Transfers to non-reporting government entities	11 697 625	13 058 412	14 145 024
				2841	Transfers to non-reporting government entities	11 697 625	13 058 412	14 145 024
					4100000000102000034020101284102507XX District Hospitals	11 697 625	13 058 412	14 145 024
4136	QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)					41 785 155	46 646 033	50 527 525
413601	COMMUNITY HEALTH					41 785 155	46 646 033	50 527 525
41360101	01. Hospital and Health Centres are functioning 2012-2013					41 785 155	46 646 033	50 527 525
			4136010101	Support for recurent expenditures		41 785 155	46 646 033	50 527 525
				28	Other Expenditures	41 785 155	46 646 033	50 527 525
				284	Transfers to non-reporting government entities	41 785 155	46 646 033	50 527 525
				2841	Transfers to non-reporting government entities	41 785 155	46 646 033	50 527 525
					4100000000102000036010101284102507XX District Hospitals	41 785 155	46 646 033	50 527 525
4138	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)					194 996 887	217 680 928	235 794 512



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
		413802	CHILD PROTECTION					194 996 887	217 680 928	235 794 512
		41380202	200 former street children are reeducated in Gitagata Reeducation Center 2011-2015					194 996 887	217 680 928	235 794 512
			4138020201	Service support				105 746 945	118 048 517	127 871 523
				22	Use of Goods & Services			73 646 887	82 214 250	89 055 426
				221	General expenses			44 366 886	49 528 099	53 649 412
				2211	Office Supplies & Consumables			13 500 000	15 070 459	16 324 496
					4100000000102000038020201221101507XX	Stationery & Printing Consumables	3 000 000	3 348 991	3 627 666	
					4100000000102000038020201221103507XX	Cleaning & Maintenance of Premises consumables	10 000 000	11 163 303	12 092 219	
					4100000000102000038020201221105507XX	Journals and Newspapers	500 000	558 165	604 611	
				2212	Water and Energy			27 246 886	30 416 524	32 947 532
					4100000000102000038020201221201507XX	Water & Electricity Bills	10 300 000	11 498 202	12 454 986	
					4100000000102000038020201221204507XX	Electrical consumables - Bulbs, Wires, Tubes.	1 200 000	1 339 596	1 451 066	
					4100000000102000038020201221299507XX	Other combustibles	15 746 886	17 578 726	19 041 480	
				2214	Communication Costs			1 620 000	1 808 455	1 958 940
					4100000000102000038020201221402507XX	Fax and Telephone	1 320 000	1 473 556	1 596 173	
					4100000000102000038020201221403507XX	Internet Costs	300 000	334 899	362 767	
				2217	Public Relations and Awareness			2 000 000	2 232 661	2 418 444
					4100000000102000038020201221703507XX	Adverts and Announcements	2 000 000	2 232 661	2 418 444	
				222	Professional, Research Services			1 800 001	2 414 224	2 904 687
				2221	Professional and contractual Services			1 800 001	2 414 224	2 904 687
					4100000000102000038020201222109507XX	Contractual personnel	1 800 001	2 414 224	2 904 687	
				223	Transport & Travel			22 980 000	25 248 440	27 059 828
				2231	Transport & Travel			22 980 000	25 248 440	27 059 828
					4100000000102000038020201223108507XX	Fuel & Lubricants	19 500 000	21 768 440	23 579 828	
					4100000000102000038020201223109507XX	Lump sum Allowance	3 480 000	3 480 000	3 480 000	
				224	Maintenance, Repairs and Spare Parts			4 500 000	5 023 487	5 441 499
				2241	Maintenance & Repairs			4 500 000	5 023 487	5 441 499
					4100000000102000038020201224101507XX	Administrative Buildings	2 500 000	2 790 826	3 023 055	
					4100000000102000038020201224110507XX	Vehicles & Motorbikes	2 000 000	2 232 661	2 418 444	
				23	Acquisition of fixed assets			4 500 000	5 023 486	5 441 500
				231	Acquisition of tangible fixed assets			4 500 000	5 023 486	5 441 500
				2313	Office Equipment, Furniture and Fittings			1 000 000	1 116 330	1 209 223
					4100000000102000038020201231302507XX	Tables	400 000	446 532	483 689	
					4100000000102000038020201231305507XX	Chairs	300 000	334 899	362 767	



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000102000038020201231399507XX Other Office Equipment, Furniture and Fittings	300 000	334 899	362 767
						2315	Other Machinery and Equipment	3 500 000	3 907 156	4 232 277
							4100000000102000038020201231503507XX Sports Equipment	3 500 000	3 907 156	4 232 277
					26	Grants		27 600 058	30 810 781	33 374 597
					263	Treasury Transfers		27 600 058	30 810 781	33 374 597
						2633	Transfers for salaries	23 450 142	26 178 105	28 356 428
							4100000000102000038020201263301507XX Basic Salary	17 189 000	19 188 601	20 785 316
							4100000000102000038020201263302507XX Transport Allowances	2 455 571	2 741 229	2 969 331
							4100000000102000038020201263303507XX Housing Allowances	2 455 571	2 741 229	2 969 331
							4100000000102000038020201263306507XX Performance allowance	1 350 000	1 507 046	1 632 450
						2634	Transfers for social contribution	4 149 916	4 632 676	5 018 169
							4100000000102000038020201263401507XX Government Contributions to social security	1 571 566	1 754 386	1 900 372
							4100000000102000038020201263402507XX Government Contributions to health insurance	2 578 350	2 878 290	3 117 797
						4138020202	Making available all school need for Gitagata children	11 820 000	13 195 023	14 293 004
					22	Use of Goods & Services		5 500 000	6 139 816	6 650 721
					227	Supplies and services		5 500 000	6 139 816	6 650 721
						2272	Clothing and Uniforms	5 000 000	5 581 651	6 046 110
							4100000000102000038020202227201507XX Uniforms	5 000 000	5 581 651	6 046 110
						2275	Other production materials and supplies	500 000	558 165	604 611
							4100000000102000038020202227502507XX Educational books and supplies	500 000	558 165	604 611
					28	Other Expenditures		6 320 000	7 055 207	7 642 283
					282	Schoraships and other education benefits		6 320 000	7 055 207	7 642 283
						2821	Scholarships	6 320 000	7 055 207	7 642 283
							4100000000102000038020202282199507XX Other else where classified education schoraships	6 320 000	7 055 207	7 642 283
						4138020203	Feeding 200 children	50 000 000	55 816 514	60 461 096
					22	Use of Goods & Services		50 000 000	55 816 514	60 461 096
					221	General expenses		50 000 000	55 816 514	60 461 096
						2211	Office Supplies & Consumables	50 000 000	55 816 514	60 461 096
							4100000000102000038020203221109507XX Food supplies	50 000 000	55 816 514	60 461 096
						4138020204	Reintegration and monitoring of children	3 000 000	3 348 991	3 627 666
					22	Use of Goods & Services		3 000 000	3 348 991	3 627 666
					223	Transport & Travel		3 000 000	3 348 991	3 627 666



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							2231 Transport & Travel	3 000 000	3 348 991	3 627 666
							4100000000102000038020204223101507XX Transportation cost for domestic business travel (airplane,	3 000 000	3 348 991	3 627 666
							4138020205 Improving agriculture and livestock	24 429 942	27 271 883	29 541 223
					22		Use of Goods & Services	9 500 001	10 605 138	11 487 610
						222	Professional, Research Services	5 500 000	6 139 816	6 650 721
						2221	Professional and contractual Services	5 500 000	6 139 816	6 650 721
							4100000000102000038020205222199507XX Other professional services fees	5 500 000	6 139 816	6 650 721
						227	Supplies and services	4 000 001	4 465 322	4 836 889
						2274	Veterinary and Agricultural Supplies	4 000 001	4 465 322	4 836 889
							4100000000102000038020205227401507XX Agricultural & Veterinary Supplies	4 000 001	4 465 322	4 836 889
					23		Acquisition of fixed assets	14 929 941	16 666 745	18 053 613
						231	Acquisition of tangible fixed assets	14 929 941	16 666 745	18 053 613
						2316	Cultivated Assets	14 929 941	16 666 745	18 053 613
							4100000000102000038020205231601507XX Breeding Livestock	7 929 941	8 852 433	9 589 059
							4100000000102000038020205231602507XX Forests	5 000 000	5 581 651	6 046 110
							4100000000102000038020205231603507XX Crops	2 000 000	2 232 661	2 418 444
4139							GENDER AND WOMEN PROMOTION(MIGEPROF)	974 802	1 088 201	1 178 752
	413903						ADVOCACY FOR GENDER ISSUES INTEGRATION	974 802	1 088 201	1 178 752
		41390301					Gender and women promotion activities done 2012-2015	974 802	1 088 201	1 178 752
			4139030101				Organization of campaign on equitable distribution of domestic work between boys and girls	300 000	334 899	362 766
					22		Use of Goods & Services	300 000	334 899	362 766
						223	Transport & Travel	300 000	334 899	362 766
						2231	Transport & Travel	300 000	334 899	362 766
							4100000000102000039030101223101507XX Transportation cost for domestic business travel (airplane,	300 000	334 899	362 766
			4139030102				Sensitization to the lower level authorities on different laws related to violences	300 000	334 894	362 762
					22		Use of Goods & Services	300 000	334 894	362 762
						223	Transport & Travel	300 000	334 894	362 762
						2231	Transport & Travel	300 000	334 894	362 762
							4100000000102000039030102223101507XX Transportation cost for domestic business travel (airplane,	300 000	334 894	362 762
			4139030103				Women day and African Child day are celebrated 2012-2015	374 802	418 408	453 224
					22		Use of Goods & Services	374 802	418 408	453 224



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						221	General expenses	374 802	418 408	453 224
						2217	Public Relations and Awareness	374 802	418 408	453 224
						4100000000102000039030103221709507XX	Public Holidays Ceremonies	374 802	418 408	453 224
4143							YOUTH EMPLOYMENT PROMOTION (MINIYOUTH)	17 551 404	12 895 182	13 968 211
	414301						SUPPORT YOUTH INITIATIVES	17 551 404	12 895 182	13 968 211
		41430101					Youth cooperatives are supported 2012-2015	17 551 404	12 895 182	13 968 211
			4143010101				To support youth cooperative projects	17 551 404	12 895 182	13 968 211
				28			Other Expenditures	17 551 404	12 895 182	13 968 211
						284	Transfers to non-reporting government entities	17 551 404	12 895 182	13 968 211
						2841	Transfers to non-reporting government entities	17 551 404	12 895 182	13 968 211
						4100000000102000043010101284199507XX	Other transfer to non reporting government entities	17 551 404	12 895 182	13 968 211
03							OWN REVENUES	1 490 819 329	1 714 442 228	2 057 330 674
4103							GENERAL POLICING OPERATIONS (MININTER)	25 568 035	25 823 715	26 081 903
	410301						COMMUNITY POLICING	25 568 035	25 823 715	26 081 903
		41030101					The LDF are trained 2012-2015	6 000 000	6 060 000	6 120 600
			4103010101				To organize training for LDUs	6 000 000	6 060 000	6 120 600
				22			Use of Goods & Services	6 000 000	6 060 000	6 120 600
						226	Training Costs	0	0	0
						2261	Training Costs	0	0	0
						4100000000103410003010101226103XXXXX	Training Related Travel Costs	0	0	0
						4100000000103410003010101226106507XX	Training food related costs	0	0	0
						227	Supplies and services	6 000 000	6 060 000	6 120 600
						2272	Clothing and Uniforms	6 000 000	6 060 000	6 120 600
						4100000000103410003010101227201507XX	Uniforms	6 000 000	6 060 000	6 120 600
		41030102					The CPC'S are supported to fulfil their duties 2012-2015	1 500 000	1 515 000	1 530 150
			4103010201				To support the monthly security meetings	1 500 000	1 515 000	1 530 150
				22			Use of Goods & Services	1 500 000	1 515 000	1 530 150
						223	Transport & Travel	1 500 000	1 515 000	1 530 150
						2231	Transport & Travel	1 500 000	1 515 000	1 530 150
						4100000000103410003010201223101507XX	Transportation cost for domestic business travel (airplane,	1 500 000	1 515 000	1 530 150
		41030103					The security meetings are organised 2012-2015	500 000	505 000	510 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					4103010301 To organise the monthly security meetings	500 000	505 000	510 000
				22	Use of Goods & Services	500 000	505 000	510 000
				221	General expenses	500 000	505 000	510 000
				2217	Public Relations and Awareness	500 000	505 000	510 000
					410000000103410003010301221704507XX Meetings and Special Assembly Costs	500 000	505 000	510 000
					41030104 The crime frequency is diminished 2012-2015	17 568 035	17 743 715	17 921 153
					4103010401 To support police&army operations	17 568 035	17 743 715	17 921 153
				22	Use of Goods & Services	16 568 035	16 643 715	17 421 153
				221	General expenses	7 368 035	8 243 715	9 021 153
				2211	Office Supplies & Consumables	5 600 000	6 000 000	6 100 000
					410000000103410003010401221109507XX Food supplies	5 600 000	6 000 000	6 100 000
				2214	Communication Costs	720 000	743 715	921 153
					410000000103410003010401221402507XX Fax and Telephone	720 000	743 715	921 153
				2217	Public Relations and Awareness	1 048 035	1 500 000	2 000 000
					410000000103410003010401221706507XX Symposia, Seminars and sensitizations	1 048 035	1 500 000	2 000 000
				223	Transport & Travel	4 400 000	4 800 000	5 000 000
				2231	Transport & Travel	4 400 000	4 800 000	5 000 000
					410000000103410003010401223101507XX Transportation cost for domestic business travel (airplane,	2 000 000	2 400 000	2 600 000
					410000000103410003010401223108507XX Fuel & Lubricants	2 400 000	2 400 000	2 400 000
				227	Supplies and services	4 800 000	3 600 000	3 400 000
				2273	Security and Social Order	4 800 000	3 600 000	3 400 000
					410000000103410003010401227399507XX Other security and Social Order related costs	4 800 000	3 600 000	3 400 000
				28	Other Expenditures	1 000 000	1 100 000	500 000
				285	Miscellaneous Expenses	1 000 000	1 100 000	500 000
				2851	Miscellaneous Other Expenditures	1 000 000	1 100 000	500 000
					410000000103410003010401285108507XX Other miscellaneous expenses	1 000 000	1 100 000	500 000
4104					GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)	726 863 991	31 520 931	35 750 090
	410401				JUMELAGE	17 500 000	17 675 000	17 851 750
		41040101			The cooperation with other institutions & organisations is sustainable 2012-2015	17 500 000	17 675 000	17 851 750
			4104010101		To communicate regulary	17 500 000	17 675 000	17 851 750
				22	Use of Goods & Services	2 500 000	2 525 000	2 550 250
				221	General expenses	0	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET				
							2214 Communication Costs	0	0	0				
							4100000000103410004010101221401507XX Postage & Courier	0	0	0				
							4100000000103410004010101221402507XX Fax and Telephone	0	0	0				
							4100000000103410004010101221403507XX Internet Costs	0	0	0				
						223	Transport & Travel	2 500 000	2 525 000	2 550 250				
						2231	Transport & Travel	2 500 000	2 525 000	2 550 250				
							4100000000103410004010101223101507XX Transportation cost for domestic business travel (airplane,	2 500 000	2 525 000	2 550 250				
					28		Other Expenditures	15 000 000	15 150 000	15 301 500				
						281	Membership dues and subscriptions	15 000 000	15 150 000	15 301 500				
						2811	Membership dues	15 000 000	15 150 000	15 301 500				
							4100000000103410004010101281101507XX Membership dues to local institutions	15 000 000	15 150 000	15 301 500				
		410402	DECENTRALISATION AND CAPACITY BUILDING							704 170 000	8 600 000	12 600 000		
			41040201	Good governance week is celebrated 2012-2015							4 170 000	8 600 000	12 600 000	
				4104020101	To celebrate Good governance week							4 170 000	8 600 000	12 600 000
					22		Use of Goods & Services	4 170 000	8 600 000	12 600 000				
						221	General expenses	1 300 000	3 050 000	5 050 000				
						2214	Communication Costs	50 000	50 000	50 000				
							4100000000103410004020101221402507XX Fax and Telephone	50 000	50 000	50 000				
						2217	Public Relations and Awareness	1 250 000	3 000 000	5 000 000				
							4100000000103410004020101221704507XX Meetings and Special Assembly Costs	1 250 000	3 000 000	5 000 000				
						223	Transport & Travel	2 320 000	5 000 000	7 000 000				
						2231	Transport & Travel	2 320 000	5 000 000	7 000 000				
							4100000000103410004020101223101507XX Transportation cost for domestic business travel (airplane,	820 000	3 000 000	5 000 000				
							4100000000103410004020101223108507XX Fuel & Lubricants	1 500 000	2 000 000	2 000 000				
						229	Other Use of Goods & Services	550 000	550 000	550 000				
						2291	Other Use of Goods & Services	550 000	550 000	550 000				
							4100000000103410004020101229102507XX Gifts of other goods and services	550 000	550 000	550 000				
			41040203	The bugesera District Office is constructed 2012-2013							700 000 000	0	0	
				4104020301	Construction of Bugesera District Office							700 000 000	0	0
					23		Acquisition of fixed assets	700 000 000	0	0				
						231	Acquisition of tangible fixed assets	700 000 000	0	0				
						2311	Structures, Buildings	700 000 000	0	0				



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						4100000000103410004020301231102507XX Buildings - Non Residential (Office and General)	700 000 000	0	0
	410403					CIVIC EDUCATION	5 193 991	5 245 931	5 298 340
						41040301 The public holidays are celebrated 2012-2015	4 543 991	4 589 431	4 635 275
						4104030101 To organise the commemoration of public holidays	2 254 500	2 277 045	2 299 765
				22		Use of Goods & Services	2 254 500	2 277 045	2 299 765
				221		General expenses	2 254 500	2 277 045	2 299 765
				2211		Office Supplies & Consumables	0	0	0
						4100000000103410004030101221102507XX Beverages, Tea, Coffee, etc	0	0	0
				2214		Communication Costs	0	0	0
						4100000000103410004030101221402507XX Fax and Telephone	0	0	0
				2217		Public Relations and Awareness	2 254 500	2 277 045	2 299 765
						4100000000103410004030101221709507XX Public Holidays Ceremonies	904 500	913 545	922 680
						4100000000103410004030101221714507XX Flags, Banners and decoration costs	1 350 000	1 363 500	1 377 085
						4104030102 To organise the quartely open day	2 289 491	2 312 386	2 335 510
				22		Use of Goods & Services	2 289 491	2 312 386	2 335 510
				221		General expenses	1 000 000	1 010 000	1 020 100
				2217		Public Relations and Awareness	1 000 000	1 010 000	1 020 100
						4100000000103410004030102221704507XX Meetings and Special Assembly Costs	1 000 000	1 010 000	1 020 100
				223		Transport & Travel	1 289 491	1 302 386	1 315 410
				2231		Transport & Travel	1 289 491	1 302 386	1 315 410
						4100000000103410004030102223101507XX Transportation cost for domestic business travel (airplane,	1 289 491	1 302 386	1 315 410
						41040302 The political parties exercise their activities freely 2012-2015	650 000	656 500	663 065
						4104030201 To follow up the political parties activities	650 000	656 500	663 065
				22		Use of Goods & Services	650 000	656 500	663 065
				221		General expenses	650 000	656 500	663 065
				2211		Office Supplies & Consumables	150 000	151 500	153 015
						4100000000103410004030201221101507XX Stationery & Printing Consumables	150 000	151 500	153 015
				2214		Communication Costs	500 000	505 000	510 050
						4100000000103410004030201221402507XX Fax and Telephone	500 000	505 000	510 050
	4105					SOCIAL PROTECTION (MINALOC)	2 000 000	0	0
		410503				SUPPORT TO VULNERABLE GROUPS	2 000 000	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
			41050301	The Vulnerables People are assisted 2012-2015		2 000 000	0	0
			4105030103	To support the activities of disabled persons of Bugesera District		2 000 000	0	0
				28	Other Expenditures	2 000 000	0	0
				285	Miscellaneous Expenses	2 000 000	0	0
				2851	Miscellaneous Other Expenditures	2 000 000	0	0
					4100000000103410005030103285108XXXX Other miscellaneous expenses	2 000 000	0	0
4108			PROMOTION OF TRADE AND INDUSTRY(MINICOM)			131 252 017	100 771 164	124 847 921
	410801		MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION			30 000 000	30 000 000	10 000 000
		41080102	One thousand SHARES in EPIC are acquired 2012/2013			30 000 000	30 000 000	10 000 000
			4108010201	Acquisition of 1000 shares in EPIC		30 000 000	30 000 000	10 000 000
				23	Acquisition of fixed assets	30 000 000	30 000 000	10 000 000
				235	Investment in Financial Assets - Domestic	30 000 000	30 000 000	10 000 000
				2354	Shares Public Corporations & Quasi Public Corproation	30 000 000	30 000 000	10 000 000
					4100000000103410008010201235401507XX Shares Public Corporations & Quasi Public Corproation (F	30 000 000	30 000 000	10 000 000
	410802		CONSTRUCTION OF MARKETS			101 192 017	70 681 164	114 690 421
		41080201	Three modern markets are constructed at Kamabuye, Musenyi and Gashora Sectors 2012-2015			101 192 017	70 681 164	114 690 421
			4108020101	To construct three markets		101 192 017	70 681 164	114 690 421
				23	Acquisition of fixed assets	101 192 017	70 681 164	114 690 421
				231	Acquisition of tangible fixed assets	101 192 017	70 681 164	114 690 421
				2311	Structures, Buildings	101 192 017	70 681 164	114 690 421
					4100000000103410008020101231102507XX Buildings - Non Residential (Office and General)	101 192 017	70 681 164	114 690 421
	410803		PROMOTION AND OVERSIGHT OF KEY INDUSTRIES			60 000	90 000	157 500
		41080301	One artisanate house construction is maintained 2012-2015			60 000	90 000	157 500
			4108030101	To maintain one artisanate house		60 000	90 000	157 500
				22	Use of Goods & Services	60 000	90 000	157 500
				224	Maintenance, Repairs and Spare Parts	60 000	90 000	157 500
				2241	Maintenance & Repairs	60 000	90 000	157 500
					4100000000103410008030101224101507XX Administrative Buildings	60 000	90 000	157 500
4109			PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)			16 000 000	8 000 000	6 000 000
	410901		PROMOTION OF COOPERATIVES			16 000 000	8 000 000	6 000 000
		41090102	Imirenge SACCOs are supported 2012-2015			16 000 000	8 000 000	6 000 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
				4109010201	Support to Imireng SACCOS	16 000 000	8 000 000	6 000 000
				28	Other Expenditures	16 000 000	8 000 000	6 000 000
				284	Transfers to non-reporting government entities	16 000 000	8 000 000	6 000 000
				2841	Transfers to non-reporting government entities	16 000 000	8 000 000	6 000 000
				410000000103410009010201284199507XX	Other transfer to non reporting government entities	16 000 000	8 000 000	6 000 000
4110					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	15 722 041	15 885 528	16 050 838
	411003				SUPPLY AND USE OF AGRICULTURAL INPUTS AND MECHANISATION	313 334	322 734	332 416
		41100301			Farmers are sensitized in the use of agriculture inputs and mechanisation 2012-2015	313 334	322 734	332 416
			4110030101		Promotion the use of agriculture inputs and mechanisation	313 334	322 734	332 416
				22	Use of Goods & Services	313 334	322 734	332 416
				223	Transport & Travel	313 334	322 734	332 416
				2231	Transport & Travel	313 334	322 734	332 416
				410000000103410010030101223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
				410000000103410010030101223104507XX	Domestic Per Diems	0	0	0
				410000000103410010030101223108507XX	Fuel & Lubricants	313 334	322 734	332 416
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				410000000103410010030101226102507XX	Training Consumables (Materials)	0	0	0
				410000000103410010030101226103507XX	Training Related Travel Costs	0	0	0
411005					FOOD SECURITY AND VULNERABILITY MANAGEMENT	15 408 707	15 562 794	15 718 422
	41100501				Agriculture of cassava are improved 2012-2015	15 408 707	15 562 794	15 718 422
		4110050101			5000 ha are cultivated in cassava	4 058 707	4 099 294	4 140 287
				22	Use of Goods & Services	4 058 707	4 099 294	4 140 287
				221	General expenses	100 000	101 000	102 010
				2214	Communication Costs	100 000	101 000	102 010
				410000000103410010050101221402507XX	Fax and Telephone	100 000	101 000	102 010
				223	Transport & Travel	3 958 707	3 998 294	4 038 277
				2231	Transport & Travel	3 958 707	3 998 294	4 038 277
				410000000103410010050101223101507XX	Transportation cost for domestic business travel (airplane,	3 958 707	3 998 294	4 038 277
				4110050102	Construction of 6 drying grounds at Mwogo, Juru, Gashora and Rweru Sector and 11 storages at Cell level in kama	11 350 000	11 463 500	11 578 135
				22	Use of Goods & Services	11 350 000	11 463 500	11 578 135
				221	General expenses	150 000	151 500	153 015



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							2214 Communication Costs	150 000	151 500	153 015
							4100000000103410010050102221402507XX Fax and Telephone	150 000	151 500	153 015
							222 Professional, Research Services	10 000 000	10 100 000	10 201 000
							2221 Professional and contractual Services	10 000 000	10 100 000	10 201 000
							4100000000103410010050102222199507XX Other professional services fees	10 000 000	10 100 000	10 201 000
							223 Transport & Travel	1 200 000	1 212 000	1 224 120
							2231 Transport & Travel	1 200 000	1 212 000	1 224 120
							4100000000103410010050102223101507XX Transportation cost for domestic business travel (airplane,	1 200 000	1 212 000	1 224 120
4113							NON FORMAL EDUCATION (MINEDUC)	1 428 802	1 443 090	1 457 521
	411301						TRAINING	1 052 801	1 063 329	1 073 962
		41130101					The illiteracy rate is decreased 2012-2015	1 052 801	1 063 329	1 073 962
			4113010101				Sensitisation of the population on adult literacy	1 052 801	1 063 329	1 073 962
				22			Use of Goods & Services	1 052 801	1 063 329	1 073 962
					221		General expenses	212 801	214 929	217 078
							2214 Communication Costs	212 801	214 929	217 078
							4100000000103410013010101221402507XX Fax and Telephone	212 801	214 929	217 078
							226 Training Costs	840 000	848 400	856 884
							2261 Training Costs	840 000	848 400	856 884
							4100000000103410013010101226102507XX Training Consumables (Materials)	300 000	303 000	306 030
							4100000000103410013010101226103507XX Training Related Travel Costs	540 000	545 400	550 854
	411302						EQUIPMENT, MATERIALS AND MAINTENANCE	376 001	379 761	383 559
		41130201					The literacy training center are supported in equipment 2012-2015	376 001	379 761	383 559
			4113020101				To assist the centers in training Equipment	376 001	379 761	383 559
				23			Acquisition of fixed assets	376 001	379 761	383 559
					231		Acquisition of tangible fixed assets	376 001	379 761	383 559
							2313 Office Equipment, Furniture and Fittings	376 001	379 761	383 559
							4100000000103410013020101231399507XX Other Office Equipment, Furniture and Fittings	376 001	379 761	383 559
4114							YOUTH MOBILISATION (MINIYOUTH)	26 266 675	38 664 342	76 320 585
	411401						YOUTH SOCIAL AND CULTURAL MOBILISATION	20 000 000	20 200 000	57 125 600
		41140101					Functioning of NYC 2012-2015	6 000 000	6 060 000	6 120 600
			4114010101				Functioning Support of NYC	2 500 000	2 525 000	2 550 250



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
				22	Use of Goods & Services	2 500 000	2 525 000	2 550 250
				221	General expenses	1 000 000	1 010 000	1 020 100
				2211	Office Supplies & Consumables	500 000	505 000	510 050
				4100000000103410014010101221101507XX	Stationery & Printing Consumables	500 000	505 000	510 050
				2214	Communication Costs	500 000	505 000	510 050
				4100000000103410014010101221402507XX	Fax and Telephone	500 000	505 000	510 050
				223	Transport & Travel	1 500 000	1 515 000	1 530 150
				2231	Transport & Travel	1 500 000	1 515 000	1 530 150
				4100000000103410014010101223101507XX	Transportation cost for domestic business travel (airplane,	1 000 000	1 010 000	1 020 100
				4100000000103410014010101223104507XX	Domestic Per Diems	500 000	505 000	510 050
				4114010102	Organization of Training for the National Youth Council (NYC) members	0	0	0
				22	Use of Goods & Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				4100000000103410014010102221706507XX	Symposia, Seminars and sensitizations	0	0	0
				4114010103	Organization of the Youth solidarity camp	3 500 000	3 535 000	3 570 350
				22	Use of Goods & Services	3 500 000	3 535 000	3 570 350
				221	General expenses	3 500 000	3 535 000	3 570 350
				2217	Public Relations and Awareness	3 500 000	3 535 000	3 570 350
				4100000000103410014010103221706507XX	Symposia, Seminars and sensitizations	3 500 000	3 535 000	3 570 350
				41140102	Sport in all disciplines are Promoted 2012-2015	14 000 000	14 140 000	51 005 000
				4114010201	Support Bugesera football teams (all teams)	12 000 000	12 120 000	48 964 800
				22	Use of Goods & Services	0	0	0
				223	Transport & Travel	0	0	0
				2231	Transport & Travel	0	0	0
				4100000000103410014010201223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
				4100000000103410014010201223104507XX	Domestic Per Diems	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2315	Other Machinery and Equipment	0	0	0
				4100000000103410014010201231599507XX	Other Specialized Equipment	0	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					28		Other Expenditures	12 000 000	12 120 000	48 964 800
					284		Transfers to non-reporting government entities	12 000 000	12 120 000	48 964 800
					2841		Transfers to non-reporting government entities	12 000 000	12 120 000	48 964 800
						4100000000103410014010201284199507XX	Other transfer to non reporting government entities	12 000 000	12 120 000	48 964 800
					4114010202		Support disable people sport association	2 000 000	2 020 000	2 040 200
					22		Use of Goods & Services	0	0	0
					223		Transport & Travel	0	0	0
					2231		Transport & Travel	0	0	0
						4100000000103410014010202223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
						4100000000103410014010202223104507XX	Domestic Per Diems	0	0	0
					28		Other Expenditures	2 000 000	2 020 000	2 040 200
					284		Transfers to non-reporting government entities	2 000 000	2 020 000	2 040 200
					2841		Transfers to non-reporting government entities	2 000 000	2 020 000	2 040 200
						4100000000103410014010202284199507XX	Other transfer to non reporting government entities	2 000 000	2 020 000	2 040 200
					4114010203		Support to athleticism clubs	0	0	0
					22		Use of Goods & Services	0	0	0
					223		Transport & Travel	0	0	0
					2231		Transport & Travel	0	0	0
						4100000000103410014010203223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
					41140103		One Stadium is built	0	0	0
					4114010301		Construction of Bugesera Stadium	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Structures, Buildings	0	0	0
						4100000000103410014010301231103507XX	Buildings - Non Residential - Non Office	0	0	0
	411402						FIGHT AGAINST AIDS AMONG THE YOUTH	3 760 005	3 797 605	3 835 581
					41140201		1500 Youths are sensitized in reproductive health/VIH SIDA	3 760 005	3 797 605	3 835 581
					4114020101		Sensitization of youth in reproductive health	3 760 005	3 797 605	3 835 581
					22		Use of Goods & Services	2 000 000	2 020 000	2 040 200
					223		Transport & Travel	2 000 000	2 020 000	2 040 200
					2231		Transport & Travel	2 000 000	2 020 000	2 040 200



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
							4100000000103410014020101223101507XX	Transportation cost for domestic business travel (airplane,	2 000 000	2 020 000	2 040 200
							4100000000103410014020101223104507XX	Domestic Per Diems	0	0	0
					23		Acquisition of fixed assets		1 760 005	1 777 605	1 795 381
					231		Acquisition of tangible fixed assets		1 760 005	1 777 605	1 795 381
					2315		Other Machinery and Equipment	1 760 005	1 777 605	1 795 381	
							4100000000103410014020101231599507XX	Other Specialized Equipment	1 760 005	1 777 605	1 795 381
	411403		YOUTH PROJECTS						2 506 670	14 666 737	15 359 404
			41140301	Youth Projects are financed 2012-2015					1 500 000	13 650 000	14 332 500
				4114030101			To Identify the youth Projects		1 000 000	10 500 000	11 025 000
					28		Other Expenditures		1 000 000	10 500 000	11 025 000
					285		Miscellaneous Expenses		1 000 000	10 500 000	11 025 000
					2851		Miscellaneous Other Expenditures	1 000 000	10 500 000	11 025 000	
							4100000000103410014030101285108507XX	Other miscellaneous expenses	1 000 000	10 500 000	11 025 000
				4114030102			monitoring and evaluation of youth project implementation		500 000	3 150 000	3 307 500
					22		Use of Goods & Services		500 000	3 150 000	3 307 500
					223		Transport & Travel		500 000	3 150 000	3 307 500
					2231		Transport & Travel	500 000	3 150 000	3 307 500	
							4100000000103410014030102223101507XX	Transportation cost for domestic business travel (airplane,	500 000	3 150 000	3 307 500
			41140302	1500 Youths are sensitized in reproductive health/VIH SIDA 2012-2015					1 006 670	1 016 737	1 026 904
				4114030201			Sensitization of youth in reproductive health		1 006 670	1 016 737	1 026 904
					22		Use of Goods & Services		1 006 670	1 016 737	1 026 904
					223		Transport & Travel		1 006 670	1 016 737	1 026 904
					2231		Transport & Travel	1 006 670	1 016 737	1 026 904	
							4100000000103410014030201223101507XX	Transportation cost for domestic business travel (airplane,	1 006 670	1 016 737	1 026 904
							4100000000103410014030201223104507XX	Domestic Per Diems	0	0	0
					23		Acquisition of fixed assets		0	0	0
					231		Acquisition of tangible fixed assets		0	0	0
					2315		Other Machinery and Equipment	0	0	0	
							4100000000103410014030201231599507XX	Other Specialized Equipment	0	0	0
	4116		FORESTRY RESOURCES MANAGEMENT(MINIRENA)						1 880 003	1 880 003	1 880 003
		411601	MANAGEMENT OF FORESTRY RESOURCES						1 253 335	1 253 335	1 253 335



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
			41160101	7900 ha of forest are available at the end of 2012-2015		1 253 335	1 253 335	1 253 335
			4116010101	Seedlings production, trees plantation and maintainance		1 253 335	1 253 335	1 253 335
				22	Use of Goods & Services	1 253 335	1 253 335	1 253 335
				223	Transport & Travel	1 253 335	1 253 335	1 253 335
				2231	Transport & Travel	1 253 335	1 253 335	1 253 335
					4100000000103410016010101223101507XX Transportation cost for domestic business travel (airplane,	1 253 335	1 253 335	1 253 335
					4100000000103410016010101223104507XX Domestic Per Diems	0	0	0
			411602	EFFICIENT USE OF FORESTRY RESOURCES TO PROVIDE ENERGY, GENERATE INCOME AND SUPPORT LIVELIHOODS		626 668	626 668	626 668
			41160201	People mobilization for economic cooking stones		626 668	626 668	626 668
			4116020101	Identification of forest product uses		626 668	626 668	626 668
				22	Use of Goods & Services	626 668	626 668	626 668
				221	General expenses	126 668	126 668	126 668
				2217	Public Relations and Awareness	126 668	126 668	126 668
					4100000000103410016020101221705507XX Hire of Conference Rooms	126 668	126 668	126 668
				226	Training Costs	500 000	500 000	500 000
				2261	Training Costs	500 000	500 000	500 000
					4100000000103410016020101226102507XX Training Consumables (Materials)	0	0	0
					4100000000103410016020101226103507XX Training Related Travel Costs	200 000	200 000	200 000
					4100000000103410016020101226106507XX Training food related costs	300 000	300 000	300 000
			4117	GEOLOGICAL SURVEY AND MINING(MINIRENA)		3 902 000	3 600 000	3 600 000
			411701	MINES QUARRIES AND GEOLOGY		2 226 000	2 300 000	2 300 000
			41170101	.The mining and carrying sector is organised 2012-2015		2 226 000	2 300 000	2 300 000
			4117010101	Capacity improvement of mining and carries companies		2 226 000	2 300 000	2 300 000
				22	Use of Goods & Services	1 426 000	1 300 000	1 300 000
				223	Transport & Travel	1 426 000	1 300 000	1 300 000
				2231	Transport & Travel	1 426 000	1 300 000	1 300 000
					4100000000103410017010101223101507XX Transportation cost for domestic business travel (airplane,	1 426 000	1 300 000	1 300 000
					4100000000103410017010101223104507XX Domestic Per Diems	0	0	0
				23	Acquisition of fixed assets	800 000	1 000 000	1 000 000
				231	Acquisition of tangible fixed assets	800 000	1 000 000	1 000 000
				2314	ICT Equipment, Software and Other ICT Assets	800 000	1 000 000	1 000 000
					4100000000103410017010101231402507XX Laptops	400 000	500 000	500 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					4100000000103410017010101231403507XX Printers	400 000	500 000	500 000
	411702				LEGAL, REGULATORY AND INSTITUTIONAL FRAMEWORKS	1 676 000	1 300 000	1 300 000
		41170201			Mines and auerries are exploited in regulatory and institutional framework2012-2015	1 676 000	1 300 000	1 300 000
			4117020101		.Mobilisation of mining and carries companies the exploitation in respecting environmental low .	1 676 000	1 300 000	1 300 000
				22	Use of Goods & Services	1 676 000	1 300 000	1 300 000
				221	General expenses	100 000	100 000	100 000
				2217	Public Relations and Awareness	100 000	100 000	100 000
					4100000000103410017020101221705507XX Hire of Conference Rooms	100 000	100 000	100 000
				223	Transport & Travel	1 376 000	1 000 000	1 000 000
				2231	Transport & Travel	1 376 000	1 000 000	1 000 000
					4100000000103410017020101223101507XX Transportation cost for domestic business travel (airplane,	1 376 000	1 000 000	1 000 000
				226	Training Costs	200 000	200 000	200 000
				2261	Training Costs	200 000	200 000	200 000
					4100000000103410017020101226106507XX Training food related costs	200 000	200 000	200 000
					4100000000103410017020101226199507XX Other training related expenses	0	0	0
	4118				WATER AND SANITATION (MININFRA)	1 130 400	1 179 384	1 191 178
		411801			MANAGEMENT OF WATER RESOURCE	0	0	0
			41180101		.Hydraulics datas are availables2012-2015	0	0	0
				4118010101	.Construction and installation of 4 hydrometric station	0	0	0
				22	Use of Goods & Services	0	0	0
				223	Transport & Travel	0	0	0
				2231	Transport & Travel	0	0	0
					4100000000103410018010101223101507XX Transportation cost for domestic business travel (airplane,	0	0	0
					4100000000103410018010101223104507XX Domestic Per Diems	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Structures, Buildings	0	0	0
					4100000000103410018010101231103507XX Buildings - Non Residential - Non Office	0	0	0
				2315	Other Machinery and Equipment	0	0	0
					4100000000103410018010101231599507XX Other Specialized Equipment	0	0	0
				4118010102	Hydrologic data collection	0	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					22		Use of Goods & Services	0	0	0
					221		General expenses	0	0	0
					2211		Office Supplies & Consumables	0	0	0
						4100000000103410018010102221101507XX	Stationery & Printing Consumables	0	0	0
					222		Professional, Research Services	0	0	0
					2221		Professional and contractual Services	0	0	0
						4100000000103410018010102222108507XX	Technical Assistance remuneration	0	0	0
					223		Transport & Travel	0	0	0
					2231		Transport & Travel	0	0	0
						4100000000103410018010102223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
						4100000000103410018010102223104507XX	Domestic Per Diems	0	0	0
					4118010103		Data publication	0	0	0
					22		Use of Goods & Services	0	0	0
					221		General expenses	0	0	0
					2211		Office Supplies & Consumables	0	0	0
						4100000000103410018010103221101507XX	Stationery & Printing Consumables	0	0	0
					222		Professional, Research Services	0	0	0
					2221		Professional and contractual Services	0	0	0
						4100000000103410018010103222108507XX	Technical Assistance remuneration	0	0	0
					223		Transport & Travel	0	0	0
					2231		Transport & Travel	0	0	0
						4100000000103410018010103223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
						4100000000103410018010103223104507XX	Domestic Per Diems	0	0	0
	411802						ACCESS TO DRINKING WATER AND ASANITATION	628 000	671 960	678 680
		41180201					The infrastructures for water accessibility are buided and maitened 2012-2015	628 000	671 960	678 680
			4118020101				The exentation of water pipe line	628 000	671 960	678 680
					22		Use of Goods & Services	628 000	671 960	678 680
					221		General expenses	0	0	0
					2211		Office Supplies & Consumables	0	0	0
						4100000000103410018020101221101507XX	Stationery & Printing Consumables	0	0	0
					223		Transport & Travel	628 000	671 960	678 680
					2231		Transport & Travel	628 000	671 960	678 680
						4100000000103410018020101223101507XX	Transportation cost for domestic business travel (airplane,	628 000	671 960	678 680



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
					4100000000103410018020101223104507XX Domestic Per Diems	0	0	0	
		411803	ACCESS TO WATER FOR ECONOMIC PURPOSES			502 400	507 424	512 498	
			41180301	The district's population use potable water for economic purpose at the end of 2012-2015			502 400	507 424	512 498
				4118030101	Sensitization of people to use water for economic purpose and to maintain hydraulic infrastructures	0	0	0	
				22	Use of Goods & Services	0	0	0	
				221	General expenses	0	0	0	
				2211	Office Supplies & Consumables	0	0	0	
					4100000000103410018030101221101507XX Stationery & Printing Consumables	0	0	0	
				2214	Communication Costs	0	0	0	
					4100000000103410018030101221402507XX Fax and Telephone	0	0	0	
				2217	Public Relations and Awareness	0	0	0	
					4100000000103410018030101221704507XX Meetings and Special Assembly Costs	0	0	0	
				223	Transport & Travel	0	0	0	
				2231	Transport & Travel	0	0	0	
					4100000000103410018030101223101507XX Transportation cost for domestic business travel (airplane,	0	0	0	
					4100000000103410018030101223104507XX Domestic Per Diems	0	0	0	
				4118030103	Preparation of water and sanitation day celebration and international water day	502 400	507 424	512 498	
				22	Use of Goods & Services	502 400	507 424	512 498	
				221	General expenses	502 400	507 424	512 498	
				2211	Office Supplies & Consumables	62 800	63 428	64 062	
					4100000000103410018030103221101507XX Stationery & Printing Consumables	62 800	63 428	64 062	
				2214	Communication Costs	62 800	63 428	64 062	
					4100000000103410018030103221402507XX Fax and Telephone	62 800	63 428	64 062	
				2217	Public Relations and Awareness	376 800	380 568	384 374	
					4100000000103410018030103221709507XX Public Holidays Ceremonies	376 800	380 568	384 374	
				4118030104	All services of District Wash Coordinator are supported 2012-2013	0	0	0	
				22	Use of Goods & Services	0	0	0	
				221	General expenses	0	0	0	
				2211	Office Supplies & Consumables	0	0	0	
					4100000000103410018030104221101507XX Stationery & Printing Consumables	0	0	0	
			41180302	Public structures in hydraulis infrastructures mangement are reinforced.2012-2015			0	0	0
				4118030201	Support of existing hydrauliques infrastructures	0	0	0	



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					22		Use of Goods & Services	0	0	0
					221		General expenses	0	0	0
					2211		Office Supplies & Consumables	0	0	0
						410000000103410018030201221101507XX	Stationery & Printing Consumables	0	0	0
					2214		Communication Costs	0	0	0
						410000000103410018030201221402507XX	Fax and Telephone	0	0	0
					223		Transport & Travel	0	0	0
					2231		Transport & Travel	0	0	0
						410000000103410018030201223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
					224		Maintenance, Repairs and Spare Parts	0	0	0
					2241		Maintenance & Repairs	0	0	0
						410000000103410018030201224120507XX	Maintenance - Public Places & Facilities	0	0	0
4119							TRANSPORT (MININFRA)	121 200	122 412	123 636
	411901						DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	121 200	122 412	123 636
		41190102					Maintenance 120 km of District eath roads	121 200	122 412	123 636
			4119010202				.Folow up and Supervision of activities	121 200	122 412	123 636
					22		Use of Goods & Services	121 200	122 412	123 636
					221		General expenses	121 200	122 412	123 636
					2217		Public Relations and Awareness	121 200	122 412	123 636
						410000000103410019010202221703507XX	Adverts and Announcements	121 200	122 412	123 636
					223		Transport & Travel	0	0	0
					2231		Transport & Travel	0	0	0
						410000000103410019010202223104507XX	Domestic Per Diems	0	0	0
4120							ENERGY (MININFRA)	1 717 000	1 806 890	1 824 958
	412001						IMPROVEMENT OF ACCESS TO ENERGY	1 717 000	1 806 890	1 824 958
		41200101					Rehabilitation and Maintainance of water and energy equipments done 2012-2015	1 717 000	1 806 890	1 824 958
			4120010101				Maintainance of solar energy systems in cells and Sectors	1 717 000	1 806 890	1 824 958
					22		Use of Goods & Services	1 717 000	1 806 890	1 824 958
					222		Professional, Research Services	0	0	0
					2221		Professional and contractual Services	0	0	0
						410000000103410020010101222108507XX	Technical Assistance remuneration	0	0	0
					223		Transport & Travel	0	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							2231 Transport & Travel	0	0	0
							4100000000103410020010101223101507XX Transportation cost for domestic business travel (airplane,	0	0	0
							4100000000103410020010101223104507XX Domestic Per Diems	0	0	0
							224 Maintenance, Repairs and Spare Parts	1 717 000	1 806 890	1 824 958
							2241 Maintenance & Repairs	1 717 000	1 806 890	1 824 958
							4100000000103410020010101224120507XX Maintenance - Public Places & Facilities	1 717 000	1 806 890	1 824 958
4121							HABITAT AND URBAN DEVELOPMENT (MININFRA)	6 000 000	6 385 000	6 704 250
	412101						PROMOTION OF PROPERTY DEVELOPMENT	1 000 000	1 035 000	1 086 750
		41210101					Roads in Nyamata Master plan are created and maintained 2012-2015	1 000 000	1 035 000	1 086 750
			4121010101				Maintainance and creation of roads in 200 plots planned	1 000 000	1 035 000	1 086 750
					22		Use of Goods & Services	1 000 000	1 035 000	1 086 750
						221	General expenses	500 000	535 000	561 750
						2211	Office Supplies & Consumables	460 000	492 200	516 810
							4100000000103410021010101221101507XX Stationery & Printing Consumables	460 000	492 200	516 810
						2214	Communication Costs	40 000	42 800	44 940
							4100000000103410021010101221402507XX Fax and Telephone	40 000	42 800	44 940
						222	Professional, Research Services	500 000	500 000	525 000
						2221	Professional and contractual Services	500 000	500 000	525 000
							4100000000103410021010101222108507XX Technical Assistance remuneration	500 000	500 000	525 000
	412102						DEVELOPMENT OF LAND PLOTS	500 000	535 000	561 750
		41210201					Putting the beacons to the plot 2012-2015	500 000	535 000	561 750
			4121020101				Putting the beacons to the plot	500 000	535 000	561 750
					22		Use of Goods & Services	500 000	535 000	561 750
						223	Transport & Travel	500 000	535 000	561 750
						2231	Transport & Travel	500 000	535 000	561 750
							4100000000103410021020101223101507XX Transportation cost for domestic business travel (airplane,	400 000	428 000	449 400
							4100000000103410021020101223108507XX Fuel & Lubricants	100 000	107 000	112 350
	412103						SUPPORT TO URBAN PLAN DEVELOPMENT	4 000 000	4 280 000	4 494 000
		41210301					Roads tracing at Namata and Gashora Master Plan 2012-2015	4 000 000	4 280 000	4 494 000
			4121030101				Roads tracing	4 000 000	4 280 000	4 494 000
					22		Use of Goods & Services	4 000 000	4 280 000	4 494 000
						222	Professional, Research Services	4 000 000	4 280 000	4 494 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET				
							2221 Professional and contractual Services	4 000 000	4 280 000	4 494 000				
							4100000000103410021030101222108507XX Technical Assistance remuneration	4 000 000	4 280 000	4 494 000				
		412104	PROMOTION OF IMIDUGUDU							300 000	321 000	337 050		
			41210401	Roads planning in layout plan 2012-2015							300 000	321 000	337 050	
				4121040101	Roads planning in layout plan							300 000	321 000	337 050
					22	Use of Goods & Services					300 000	321 000	337 050	
						222	Professional, Research Services					200 000	214 000	224 700
							2221 Professional and contractual Services	200 000	214 000	224 700				
							4100000000103410021040101222108507XX Technical Assistance remuneration	200 000	214 000	224 700				
						223	Transport & Travel					100 000	107 000	112 350
							2231 Transport & Travel	100 000	107 000	112 350				
							4100000000103410021040101223101507XX Transportation cost for domestic business travel (airplane,	50 000	53 500	56 175				
							4100000000103410021040101223108507XX Fuel & Lubricants	50 000	53 500	56 175				
		412105	IMPROVEMENT OF INFORMAL NEIGHBOURHOODS							200 000	214 000	224 700		
			41210501	Informal neighbourhoods must be reduced up to 90% in 2012							200 000	214 000	224 700	
				4121050101	Layout plan of informal neighbourhoods							200 000	214 000	224 700
					22	Use of Goods & Services					200 000	214 000	224 700	
						222	Professional, Research Services					100 000	107 000	112 350
							2221 Professional and contractual Services	100 000	107 000	112 350				
							4100000000103410021050101222108507XX Technical Assistance remuneration	100 000	107 000	112 350				
						223	Transport & Travel					100 000	107 000	112 350
							2231 Transport & Travel	100 000	107 000	112 350				
							4100000000103410021050101223101507XX Transportation cost for domestic business travel (airplane,	100 000	107 000	112 350				
	4122	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)							1 028 661	1 634 492	2 860 360			
		412201	COMMODITY CHAIN AND HORTICULTURE DEVELOPMENT							1 028 661	1 634 492	2 860 360		
			41220101	1100 banana seeds are distributed in 10 sectors							1 028 661	1 634 492	2 860 360	
				4122010101	Distribution of banana seeds in 10 Sectors							1 028 661	1 634 492	2 860 360
					22	Use of Goods & Services					826 661	1 331 492	2 330 110	
						221	General expenses					120 000	180 000	315 000
							2214 Communication Costs	120 000	180 000	315 000				
							4100000000103410022010101221402507XX Fax and Telephone	120 000	180 000	315 000				



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						223	Transport & Travel	706 661	1 151 492	2 015 110
						2231	Transport & Travel	706 661	1 151 492	2 015 110
						4100000000103410022010101223101507XX	Transportation cost for domestic business travel (airplane,	550 000	825 000	1 443 750
						4100000000103410022010101223108507XX	Fuel & Lubricants	156 661	326 492	571 360
					23		Acquisition of fixed assets	202 000	303 000	530 250
						231	Acquisition of tangible fixed assets	202 000	303 000	530 250
						2316	Cultivated Assets	202 000	303 000	530 250
						4100000000103410022010101231601507XX	Breeding Livestock	202 000	303 000	530 250
4123							METEOROLOGY (MININFRA)	0	0	0
	412301						AMENAGEMENT, EQUIPMENT ET INFRASTRUCTURES DE TRAITEMENT ET PROVISION	0	0	0
		41230101					One meteorologic station is in place 2012-2015	0	0	0
			4123010101				Installation of one meteorologic station	0	0	0
				22			Use of Goods & Services	0	0	0
						223	Transport & Travel	0	0	0
						2231	Transport & Travel	0	0	0
						4100000000103410023010101223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
					23		Acquisition of fixed assets	0	0	0
						231	Acquisition of tangible fixed assets	0	0	0
						2311	Structures, Buildings	0	0	0
						4100000000103410023010101231103507XX	Buildings - Non Residential - Non Office	0	0	0
			4123010102				Meteorologic data collection	0	0	0
				22			Use of Goods & Services	0	0	0
						221	General expenses	0	0	0
						2211	Office Supplies & Consumables	0	0	0
						4100000000103410023010102221101507XX	Stationery & Printing Consumables	0	0	0
						223	Transport & Travel	0	0	0
						2231	Transport & Travel	0	0	0
						4100000000103410023010102223101507XX	Transportation cost for domestic business travel (airplane,	0	0	0
						4100000000103410023010102223104507XX	Domestic Per Diems	0	0	0
			4123010103				Data publication	0	0	0
				22			Use of Goods & Services	0	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						222	Professional, Research Services	0	0	0
						2221	Professional and contractual Services	0	0	0
						4100000000103410023010103222108507XX	Technical Assistance remuneration	0	0	0
		412302	MAINTENANCE					0	0	0
			41230202	The system for maintenance of meteorologic equipments is in place 2012-2015				0	0	0
			4123020201	Creation of a system for maintenance of meteorologics equipments				0	0	0
				22			Use of Goods & Services	0	0	0
						221	General expenses	0	0	0
						2211	Office Supplies & Consumables	0	0	0
						4100000000103410023020201221101507XX	Stationery & Printing Consumables	0	0	0
						223	Transport & Travel	0	0	0
						2231	Transport & Travel	0	0	0
						4100000000103410023020201223104507XX	Domestic Per Diems	0	0	0
4125			PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)					7 168 003	11 367 334	11 527 031
		412504	SPECIAL NEEDS EDUCATION					626 668	632 935	639 264
			41250401	Special needs education is promoted in Bugesera District 2012-2015				626 668	632 935	639 264
			4125040101	Train parents' teachers'commitees				626 668	632 935	639 264
				22			Use of Goods & Services	626 668	632 935	639 264
						226	Training Costs	626 668	632 935	639 264
						2261	Training Costs	626 668	632 935	639 264
						4100000000103410025040101226103507XX	Training Related Travel Costs	626 668	632 935	639 264
		412505	GIRL'S EDUCATION					626 668	632 935	639 264
			41250501	Girls' dropout rate in A'Level reduced 2012-2015				626 668	632 935	639 264
			4125050101	Train parents' teachers'commitees				626 668	632 935	639 264
				22			Use of Goods & Services	626 668	632 935	639 264
						226	Training Costs	626 668	632 935	639 264
						2261	Training Costs	626 668	632 935	639 264
						4100000000103410025050101226103507XX	Training Related Travel Costs	626 668	632 935	639 264
		412506	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS					1 144 667	1 156 114	1 167 675
			41250601	Every school has operational Anti:AIDS clubs 2012-2015				1 144 667	1 156 114	1 167 675
			4125060101	Train the chair persons of all Ant AIDS clubs in schools				644 667	651 114	657 625



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					22		Use of Goods & Services	644 667	651 114	657 625
					221		General expenses	20 000	20 200	20 402
					2214		Communication Costs	20 000	20 200	20 402
						410000000103410025060101221402507XX	Fax and Telephone	20 000	20 200	20 402
					226		Training Costs	624 667	630 914	637 223
					2261		Training Costs	624 667	630 914	637 223
						410000000103410025060101226101507XX	Trainers' Fees and Expenses	300 000	303 000	306 030
						410000000103410025060101226102507XX	Training Consumables (Materials)	194 667	196 614	198 580
						410000000103410025060101226103507XX	Training Related Travel Costs	130 000	131 300	132 613
					4125060102		Organise a workshop for environment club in schools	500 000	505 000	510 050
					22		Use of Goods & Services	500 000	505 000	510 050
					221		General expenses	20 000	20 200	20 402
					2214		Communication Costs	20 000	20 200	20 402
						410000000103410025060102221402507XX	Fax and Telephone	20 000	20 200	20 402
					226		Training Costs	480 000	484 800	489 648
					2261		Training Costs	480 000	484 800	489 648
						410000000103410025060102226101507XX	Trainers' Fees and Expenses	300 000	303 000	306 030
						410000000103410025060102226102507XX	Training Consumables (Materials)	50 000	50 500	51 005
						410000000103410025060102226103507XX	Training Related Travel Costs	130 000	131 300	132 613
	412509						TRAINING	1 070 000	4 793 850	4 817 820
		41250901					Teacher trained by Dec 2012-2015	1 070 000	4 793 850	4 817 820
			4125090101				Train 600 Teachers	1 070 000	4 793 850	4 817 820
					22		Use of Goods & Services	1 070 000	4 793 850	4 817 820
					226		Training Costs	1 070 000	4 793 850	4 817 820
					2261		Training Costs	1 070 000	4 793 850	4 817 820
						410000000103410025090101226101507XX	Trainers' Fees and Expenses	300 000	1 005 000	1 010 025
						410000000103410025090101226102507XX	Training Consumables (Materials)	500 000	502 500	505 013
						410000000103410025090101226103507XX	Training Related Travel Costs	270 000	3 286 350	3 302 782
	412510						INSPECTION	1 700 000	2 151 500	2 263 008
		41251001					60 primary Schools inspected 2012-2015	400 000	301 500	303 008
			4125100101				Inspect 60 Primary school	400 000	301 500	303 008
					22		Use of Goods & Services	400 000	301 500	303 008



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					223	Transport & Travel	400 000	301 500	303 008
					2231	Transport & Travel	400 000	301 500	303 008
					4100000000103410025100101223101507XX	Transportation cost for domestic business travel (airplane,	400 000	301 500	303 008
			41251002	02.		Every village has a nursery school by 2012-2015	300 000	350 000	360 000
			4125100201			Sensitise the community to establish a nursery schools	300 000	350 000	360 000
				22		Use of Goods & Services	300 000	350 000	360 000
					223	Transport & Travel	300 000	350 000	360 000
					2231	Transport & Travel	300 000	350 000	360 000
					4100000000103410025100201223101507XX	Transportation cost for domestic business travel (airplane,	300 000	350 000	360 000
			41251003			Pass rates for students increased 2012-2015	1 000 000	1 500 000	1 600 000
			4125100301			Give prizes to the best students	1 000 000	1 500 000	1 600 000
				22		Use of Goods & Services	1 000 000	1 500 000	1 600 000
					229	Other Use of Goods & Services	1 000 000	1 500 000	1 600 000
					2291	Other Use of Goods & Services	1 000 000	1 500 000	1 600 000
					4100000000103410025100301229102507XX	Gifts of other goods and services	1 000 000	1 500 000	1 600 000
		412513				EXAMS	2 000 000	2 000 000	2 000 000
		41251301				Evaluation exams are administrated in primary schools 2012-2015	2 000 000	2 000 000	2 000 000
		4125130101				To administer National and district evaluation exams in primary schools	2 000 000	2 000 000	2 000 000
				28		Other Expenditures	2 000 000	2 000 000	2 000 000
					285	Miscellaneous Expenses	2 000 000	2 000 000	2 000 000
					2851	Miscellaneous Other Expenditures	2 000 000	2 000 000	2 000 000
					4100000000103410025130101285108507XX	Other miscellaneous expenses	2 000 000	2 000 000	2 000 000
4126						LOWER LEVEL SECONDARY EDUCATION (MINEDUC)	3 493 297	3 500 763	3 508 269
	412604					SPECIAL NEEDS EDUCATION	540 000	542 700	545 414
	41260401					All students with Learning disabilities are enrolled in Lower secondary 2012-2015	540 000	542 700	545 414
	4126040101					Former les enseignants sur l'éducation inclusive	540 000	542 700	545 414
				22		Use of Goods & Services	540 000	542 700	545 414
					221	General expenses	40 000	40 200	40 401
					2214	Communication Costs	40 000	40 200	40 401
					4100000000103410026040101221402507XX	Fax and Telephone	40 000	40 200	40 401
					226	Training Costs	500 000	502 500	505 013



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET		
						2261 Training Costs	500 000	502 500	505 013		
						4100000000103410026040101226102507XX Training Consumables (Materials)	300 000	301 500	303 008		
						4100000000103410026040101226103507XX Training Related Travel Costs	200 000	201 000	202 005		
		412606	HEALTH, HIV/AIDS, ENVIRONMENT AND SCHOOL SPORTS					953 297	958 063	962 855	
			41260601	All schools constructed with respect to environment and has Anti AIDS CLUB 2012-2015				953 297	958 063	962 855	
				4126060101	Strengthen Anti AIDS clubs in schools				473 297	475 663	478 042
				22	Use of Goods & Services				473 297	475 663	478 042
				221	General expenses				20 000	20 100	20 201
				2214	Communication Costs				20 000	20 100	20 201
						4100000000103410026060101221402507XX Fax and Telephone	20 000	20 100	20 201		
				226	Training Costs				453 297	455 563	457 841
				2261	Training Costs				453 297	455 563	457 841
						4100000000103410026060101226101507XX Trainers' Fees and Expenses	200 000	201 000	202 005		
						4100000000103410026060101226102507XX Training Consumables (Materials)	53 297	53 563	53 831		
						4100000000103410026060101226103507XX Training Related Travel Costs	200 000	201 000	202 005		
				4126060102	Organise a workshop for environment club in schools				480 000	482 400	484 813
				22	Use of Goods & Services				480 000	482 400	484 813
				221	General expenses				20 000	20 100	20 201
				2214	Communication Costs				20 000	20 100	20 201
						4100000000103410026060102221402507XX Fax and Telephone	20 000	20 100	20 201		
				226	Training Costs				460 000	462 300	464 612
				2261	Training Costs				460 000	462 300	464 612
						4100000000103410026060102226101507XX Trainers' Fees and Expenses	200 000	201 000	202 005		
						4100000000103410026060102226102507XX Training Consumables (Materials)	60 000	60 300	60 602		
						4100000000103410026060102226103507XX Training Related Travel Costs	200 000	201 000	202 005		
		412612	EXAMS					2 000 000	2 000 000	2 000 000	
			41261201	Evaluation exams are administrated in secondary schools 2012-2015				2 000 000	2 000 000	2 000 000	
				4126120101	To administer National and district evaluation exams in secondary schools				2 000 000	2 000 000	2 000 000
				28	Other Expenditures				2 000 000	2 000 000	2 000 000
				285	Miscellaneous Expenses				2 000 000	2 000 000	2 000 000
				2851	Miscellaneous Other Expenditures				2 000 000	2 000 000	2 000 000
						4100000000103410026120101285108507XX Other miscellaneous expenses	2 000 000	2 000 000	2 000 000		



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET		
	4129	LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)				3 080 000	4 620 000	8 085 000		
		412901	LAND USE PLANNING AND MANAGEMENT				3 080 000	4 620 000	8 085 000	
			41290101	Land management 2012-2015				3 080 000	4 620 000	8 085 000
				4129010101	Land commission meeting	2 080 000	3 120 000	5 460 000		
				22	Use of Goods & Services	2 080 000	3 120 000	5 460 000		
				221	General expenses	1 500 000	2 250 000	3 937 500		
				2214	Communication Costs	50 000	75 000	131 250		
				410000000103410029010101221402507XX	Fax and Telephone	50 000	75 000	131 250		
				2217	Public Relations and Awareness	1 450 000	2 175 000	3 806 250		
				410000000103410029010101221704507XX	Meetings and Special Assembly Costs	1 450 000	2 175 000	3 806 250		
				223	Transport & Travel	580 000	870 000	1 522 500		
				2231	Transport & Travel	580 000	870 000	1 522 500		
				410000000103410029010101223101507XX	Transportation cost for domestic business travel (airplane,	580 000	870 000	1 522 500		
				4129010102	Land registration and regularization	1 000 000	1 500 000	2 625 000		
				22	Use of Goods & Services	1 000 000	1 500 000	2 625 000		
				221	General expenses	300 000	450 000	787 500		
				2211	Office Supplies & Consumables	100 000	150 000	262 500		
				410000000103410029010102221101507XX	Stationery & Printing Consumables	100 000	150 000	262 500		
				2214	Communication Costs	200 000	300 000	525 000		
				410000000103410029010102221402507XX	Fax and Telephone	200 000	300 000	525 000		
				223	Transport & Travel	700 000	1 050 000	1 837 500		
				2231	Transport & Travel	700 000	1 050 000	1 837 500		
				410000000103410029010102223101507XX	Transportation cost for domestic business travel (airplane,	600 000	900 000	1 575 000		
				410000000103410029010102223108507XX	Fuel & Lubricants	100 000	150 000	262 500		
	4130	ENVIRONMENT CONSERVATION AND PROTECTION (MINIRENA)				8 694 195	17 540 000	13 155 000		
		413001	SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION				8 217 928	17 500 000	13 125 000	
			41300101	To eliminate the" jacinthe d'eau" in rivers and lacs of Bugesera District				8 217 928	17 500 000	13 125 000
				4130010101	To mobilise the population for elimination the" jacinthe d'eau"	8 217 928	17 500 000	13 125 000		
				22	Use of Goods & Services	8 217 928	17 500 000	13 125 000		
				222	Professional, Research Services	8 217 928	17 500 000	13 125 000		
				2221	Professional and contractual Services	8 217 928	17 500 000	13 125 000		
				410000000103410030010101222199507XX	Other professional services fees	8 217 928	17 500 000	13 125 000		



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET		
		413002	POLLUTION MANAGEMENT			476 267	40 000	30 000		
		41300201	Control system of product generating the pollution is in place			476 267	40 000	30 000		
		4130020101	Formation of committees in sectors and cells in pollution management			476 267	40 000	30 000		
			22	Use of Goods & Services		476 267	40 000	30 000		
			226	Training Costs		476 267	40 000	30 000		
			2261	Training Costs		476 267	40 000	30 000		
				4100000000103410030020101226102507XX	Training Consumables (Materials)	100 000	15 000	11 250		
				4100000000103410030020101226103507XX	Training Related Travel Costs	176 267	5 000	3 750		
				4100000000103410030020101226106507XX	Training food related costs	200 000	20 000	15 000		
4131	INFORMATION AND COMMUNICATION TECHNOLOGY (RDB)					26 855 503	9 875 000	10 683 300		
	413101	MANAGEMENT SUPPORT					26 855 503	9 875 000	10 683 300	
		41310102	To provide ICT facilities to all staff					26 855 503	9 875 000	10 683 300
		4131010201	To equip sectors and District staff in computer and printer					3 000 000	3 020 000	4 040 200
			22	Use of Goods & Services		2 000 000	2 020 000	2 040 200		
			221	General expenses		2 000 000	2 020 000	2 040 200		
			2211	Office Supplies & Consumables		2 000 000	2 020 000	2 040 200		
				4100000000103410031010201221104507XX	Computer Consumables	2 000 000	2 020 000	2 040 200		
			23	Acquisition of fixed assets		1 000 000	1 000 000	2 000 000		
			231	Acquisition of tangible fixed assets		1 000 000	1 000 000	2 000 000		
			2314	ICT Equipment, Software and Other ICT Assets		1 000 000	1 000 000	2 000 000		
				4100000000103410031010201231401507XX	Desk top Computer	1 000 000	1 000 000	2 000 000		
		4131010202	Training to District, Sectors and Cells staff					1 495 503	795 000	522 500
			22	Use of Goods & Services		1 495 503	795 000	522 500		
			226	Training Costs		1 495 503	795 000	522 500		
			2261	Training Costs		1 495 503	795 000	522 500		
				4100000000103410031010202226101507XX	Trainers' Fees and Expenses	250 000	160 000	80 000		
				4100000000103410031010202226102507XX	Training Consumables (Materials)	250 000	385 000	192 500		
				4100000000103410031010202226103507XX	Training Related Travel Costs	995 503	250 000	250 000		
		4131010203	ICT and LAN Equipments creation, repair and maintenance					22 360 000	6 060 000	6 120 600
			22	Use of Goods & Services		22 360 000	6 060 000	6 120 600		
			222	Professional, Research Services		21 346 000	6 060 000	6 120 600		
			2221	Professional and contractual Services		21 346 000	6 060 000	6 120 600		



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000103410031010203222199507XX Other professional services fees	21 346 000	6 060 000	6 120 600
						223	Transport & Travel	1 014 000	0	0
						2231	Transport & Travel	1 014 000	0	0
							4100000000103410031010203223103507XX Transportation of Diplomatic Bags	1 014 000	0	0
4132							RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL & NON-PHYSICAL ASSETS (MIJESPOC)	15 000 000	17 000 000	17 000 000
	413202						DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES	15 000 000	17 000 000	17 000 000
		41320202					Genocide memory is celebrated	15 000 000	17 000 000	17 000 000
			4132020201				Celebration of genocide memory	15 000 000	17 000 000	17 000 000
				22			Use of Goods & Services	3 000 000	5 000 000	5 000 000
					221		General expenses	3 000 000	5 000 000	5 000 000
					2217		Public Relations and Awareness	3 000 000	5 000 000	5 000 000
							4100000000103410032020201221709507XX Public Holidays Ceremonies	3 000 000	5 000 000	5 000 000
					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
					2311		Structures, Buildings	12 000 000	12 000 000	12 000 000
							4100000000103410032020201231103507XX Buildings - Non Residential - Non Office	12 000 000	12 000 000	12 000 000
4134							FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	27 000 000	27 000 000	27 000 000
	413401						ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM	27 000 000	27 000 000	27 000 000
		41340101					DISTRICT MUTUELLE INSURANCE'S SERVICES ARE SUPPORTED 2012-2015	27 000 000	27 000 000	27 000 000
			4134010101				support District Mutuelle insurance	27 000 000	27 000 000	27 000 000
				28			Other Expenditures	27 000 000	27 000 000	27 000 000
					281		Membership dues and subscriptions	27 000 000	27 000 000	27 000 000
					2811		Membership dues	27 000 000	27 000 000	27 000 000
							4100000000103410034010101281101507XX Membership dues to local institutions	27 000 000	27 000 000	27 000 000
4136							QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	13 747 226	31 747 226	32 747 226
	413601						COMMUNITY HEALTH	13 747 226	31 747 226	32 747 226
		41360102					Promotion of Hygienic and cleaning	10 687 226	28 687 226	29 687 226
			4136010201				To clean a District compound	10 687 226	28 687 226	29 687 226
				22			Use of Goods & Services	10 687 226	28 687 226	29 687 226
					222		Professional, Research Services	10 687 226	28 687 226	29 687 226
					2221		Professional and contractual Services	10 687 226	28 687 226	29 687 226



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000103410036010201222112507XX Cleaning services	10 687 226	28 687 226	29 687 226
			41360103	The District team management is reinforced				3 060 000	3 060 000	3 060 000
			4136010301	To organise a workshop of action plan preparing				3 060 000	3 060 000	3 060 000
				22	Use of Goods & Services			3 060 000	3 060 000	3 060 000
				221	General expenses			3 060 000	3 060 000	3 060 000
				2217	Public Relations and Awareness			3 060 000	3 060 000	3 060 000
						4100000000103410036010301221706507XX	Symposia, Seminars and sensitizations	3 060 000	3 060 000	3 060 000
4137			FAMILY PROMOTION AND PROTECTION(MIGEPROF)					8 398 002	8 572 385	8 835 015
	413701		FIGHT AGAINST VIOLENCE IN THE FAMILIES					8 398 002	8 572 385	8 835 015
			41370101	The activities of women structures at Cell, Sector and District levels are improved and financed				8 398 002	8 572 385	8 835 015
			4137010101	Organization of monthly meeting for District CNF committees				2 576 000	2 972 385	3 165 015
				22	Use of Goods & Services			2 576 000	2 972 385	3 165 015
				221	General expenses			2 000 000	2 000 000	2 000 000
				2217	Public Relations and Awareness			2 000 000	2 000 000	2 000 000
						4100000000103410037010101221704507XX	Meetings and Special Assembly Costs	1 500 000	1 500 000	1 500 000
						4100000000103410037010101221705507XX	Hire of Conference Rooms	500 000	500 000	500 000
				223	Transport & Travel			576 000	972 385	1 165 015
				2231	Transport & Travel			576 000	972 385	1 165 015
						410000000010341003701010122310150700	Transportation cost for domestic business travel (airplane,	576 000	972 385	1 165 015
			4137010102	Organization of a general assemblée (le congré) of all District CNF committees				3 172 002	2 950 000	3 020 000
				22	Use of Goods & Services			3 172 002	2 950 000	3 020 000
				221	General expenses			2 500 000	2 500 000	2 500 000
				2217	Public Relations and Awareness			2 500 000	2 500 000	2 500 000
						4100000000103410037010102221704507XX	Meetings and Special Assembly Costs	2 300 000	2 300 000	2 300 000
						4100000000103410037010102221705507XX	Hire of Conference Rooms	200 000	200 000	200 000
				223	Transport & Travel			672 002	450 000	520 000
				2231	Transport & Travel			672 002	450 000	520 000
						410000000010341003701010222310150700	Transportation cost for domestic business travel (airplane,	672 002	450 000	520 000
			4137010103	Organization of 28 field visits at Cell and Sector level				2 650 000	2 650 000	2 650 000
				22	Use of Goods & Services			2 650 000	2 650 000	2 650 000
				221	General expenses			150 000	150 000	150 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						2214 Communication Costs	150 000	150 000	150 000
						4100000000103410037010103221402507XX Fax and Telephone	150 000	150 000	150 000
						223 Transport & Travel	2 500 000	2 500 000	2 500 000
						2231 Transport & Travel	2 500 000	2 500 000	2 500 000
						4100000000103410037010103223101507XX Transportation cost for domestic business travel (airplane,	2 500 000	2 500 000	2 500 000
4138						CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)	1 444 000	1 432 296	1 506 384
	413801					ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD	1 444 000	1 432 296	1 506 384
		41380101				The national children summits are organised each year 2010 - 2013	1 444 000	1 432 296	1 506 384
			4138010101			Organisation of children festivals	1 210 000	1 132 296	1 206 384
				22		Use of Goods & Services	1 210 000	1 132 296	1 206 384
					221	General expenses	1 000 000	1 000 000	1 000 000
					2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
						4100000000103410038010101221709507XX Public Holidays Ceremonies	1 000 000	1 000 000	1 000 000
						223 Transport & Travel	210 000	132 296	206 384
						2231 Transport & Travel	210 000	132 296	206 384
						410000000010341003801010122310150700 Transportation cost for domestic business travel (airplane,	210 000	132 296	206 384
			4138010102			Organization of the Sensitization meetings of employers against children employment	234 000	300 000	300 000
				22		Use of Goods & Services	234 000	300 000	300 000
					223	Transport & Travel	234 000	300 000	300 000
						2231 Transport & Travel	234 000	300 000	300 000
						410000000010341003801010222310150700 Transportation cost for domestic business travel (airplane,	234 000	300 000	300 000
4140						INSTITUTIONAL SUPPORT	357 181 859	1 276 043 514	1 552 811 612
	414001					MANAGEMENT SUPPORT	145 238 064	154 887 486	155 384 653
		41400101				District services are supported 2010-2013	118 231 830	120 115 286	120 483 093
			4140010101			Support services	118 231 830	120 115 286	120 483 093
				22		Use of Goods & Services	88 231 830	90 115 286	90 483 093
					221	General expenses	69 031 830	69 832 286	70 116 678
					2211	Office Supplies & Consumables	28 000 000	28 075 000	28 153 750
						4100000000103410040010101221101507XX Stationery & Printing Consumables	26 500 000	26 500 000	26 500 000
						4100000000103410040010101221104507XX Computer Consumables	1 500 000	1 575 000	1 653 750
						2214 Communication Costs	22 175 000	22 375 160	22 580 802
						4100000000103410040010101221402507XX Fax and Telephone	20 183 000	20 283 560	20 384 622



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000103410040010101221403507XX Internet Costs	1 992 000	2 091 600	2 196 180
						2217	Public Relations and Awareness	18 856 830	19 382 126	19 382 126
							4100000000103410040010101221703507XX Adverts and Announcements	1 882 126	1 882 126	1 882 126
							4100000000103410040010101221704507XX Meetings and Special Assembly Costs	10 974 704	11 500 000	11 500 000
							4100000000103410040010101221705507XX Hire of Conference Rooms	800 000	800 000	800 000
							4100000000103410040010101221707507XX Official Receptions	2 700 000	2 700 000	2 700 000
							4100000000103410040010101221711507XX VIP Receptions	2 500 000	2 500 000	2 500 000
						223	Transport & Travel	15 600 000	16 683 000	16 766 415
						2231	Transport & Travel	15 600 000	16 683 000	16 766 415
							4100000000103410040010101223101507XX Transportation cost for domestic business travel (airplane,	9 600 000	9 648 000	9 696 240
							4100000000103410040010101223105507XX International Per Diems	2 000 000	2 010 000	2 020 050
							4100000000103410040010101223111507XX Mileage allowances	4 000 000	5 025 000	5 050 125
						227	Supplies and services	3 600 000	3 600 000	3 600 000
						2273	Security and Social Order	3 600 000	3 600 000	3 600 000
							4100000000103410040010101227301507XX Intelligence and investigation Costs	3 600 000	3 600 000	3 600 000
					28		Other Expenditures	30 000 000	30 000 000	30 000 000
						285	Miscellaneous Expenses	30 000 000	30 000 000	30 000 000
						2851	Miscellaneous Other Expenditures	30 000 000	30 000 000	30 000 000
							4100000000103410040010101285108507XX Other miscellaneous expenses	30 000 000	30 000 000	30 000 000
						41400102	The activities of District council are realised July 2010-Jun 2013	18 000 734	25 707 050	25 816 159
						4140010201	Organization of the meeting for the District Council and its Commissions	7 342 400	7 379 600	7 419 248
						22	Use of Goods & Services	1 920 000	1 929 600	1 939 248
						221	General expenses	1 920 000	1 929 600	1 939 248
						2214	Communication Costs	720 000	723 600	727 218
							4100000000103410040010201221402507XX Fax and Telephone	720 000	723 600	727 218
						2217	Public Relations and Awareness	1 200 000	1 206 000	1 212 030
							4100000000103410040010201221711507XX VIP Receptions	1 200 000	1 206 000	1 212 030
					28		Other Expenditures	5 422 400	5 450 000	5 480 000
						285	Miscellaneous Expenses	5 422 400	5 450 000	5 480 000
						2851	Miscellaneous Other Expenditures	5 422 400	5 450 000	5 480 000
							4100000000103410040010201285109507XX Sitting allowances	5 422 400	5 450 000	5 480 000
						4140010202	Organization of the field visits in Sectors for monitoring the District performance contracts	6 158 334	6 177 450	6 196 661



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					22		Use of Goods & Services	3 823 200	3 842 316	3 861 527
					223		Transport & Travel	3 823 200	3 842 316	3 861 527
					2231		Transport & Travel	3 823 200	3 842 316	3 861 527
						410000000103410040010202223101507XX	Transportation cost for domestic business travel (airplane,	3 823 200	3 842 316	3 861 527
					28		Other Expenditures	2 335 134	2 335 134	2 335 134
					285		Miscellaneous Expenses	2 335 134	2 335 134	2 335 134
					2851		Miscellaneous Other Expenditures	2 335 134	2 335 134	2 335 134
						410000000103410040010202285109507XX	Sitting allowances	2 335 134	2 335 134	2 335 134
					4140010203		Organisation of District council annual workshop	4 500 000	12 150 000	12 200 250
					22		Use of Goods & Services	4 500 000	12 150 000	12 200 250
					221		General expenses	4 000 000	11 150 000	11 200 250
					2217		Public Relations and Awareness	4 000 000	11 150 000	11 200 250
						410000000103410040010203221706507XX	Symposia, Seminars and sensitizations	4 000 000	11 150 000	11 200 250
					223		Transport & Travel	500 000	1 000 000	1 000 000
					2231		Transport & Travel	500 000	1 000 000	1 000 000
						410000000103410040010203223101507XX	Transportation cost for domestic business travel (airplane,	500 000	1 000 000	1 000 000
					41400103		District, Sectors and public institutions in Bugesera District have been audited	3 000 000	2 814 000	2 828 070
					4140010301		To carry out financial and administrative audit on financial statement of District and sectors	1 500 000	1 306 500	1 313 032
					22		Use of Goods & Services	1 500 000	1 306 500	1 313 032
					223		Transport & Travel	1 500 000	1 306 500	1 313 032
					2231		Transport & Travel	1 500 000	1 306 500	1 313 032
						410000000103410040010301223101507XX	Transportation cost for domestic business travel (airplane,	1 500 000	1 306 500	1 313 032
					4140010302		To carry out an audit on public institutions	1 500 000	1 507 500	1 515 038
					22		Use of Goods & Services	1 500 000	1 507 500	1 515 038
					223		Transport & Travel	1 500 000	1 507 500	1 515 038
					2231		Transport & Travel	1 500 000	1 507 500	1 515 038
						410000000103410040010302223101507XX	Transportation cost for domestic business travel (airplane,	1 500 000	1 507 500	1 515 038
					41400104		100% of jurisdiction from the court are assisted	960 000	964 800	969 624
					4140010401		To assist to the cases regarding the District submitted at the courts	960 000	964 800	969 624
					22		Use of Goods & Services	660 000	361 800	363 609
					223		Transport & Travel	660 000	361 800	363 609



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						2231	Transport & Travel	660 000	361 800	363 609
						4100000000103410040010401223101507XX	Transportation cost for domestic business travel (airplane,	660 000	361 800	363 609
					23	Acquisition of fixed assets		300 000	603 000	606 015
					231	Acquisition of tangible fixed assets		300 000	603 000	606 015
						2314	ICT Equipment, Software and Other ICT Assets	300 000	603 000	606 015
						4100000000103410040010401231402507XX	Laptops	300 000	603 000	606 015
			41400105	100% of jugements are executed				4 095 500	3 986 350	3 987 707
						4140010501	Organization of field visits at Sector level	4 095 500	3 986 350	3 987 707
					22	Use of Goods & Services		4 095 500	3 986 350	3 987 707
					223	Transport & Travel		1 530 500	671 350	672 707
						2231	Transport & Travel	1 530 500	671 350	672 707
						4100000000103410040010501223101507XX	Transportation cost for domestic business travel (airplane,	1 530 500	671 350	672 707
					226	Training Costs		2 565 000	3 315 000	3 315 000
						2261	Training Costs	2 565 000	3 315 000	3 315 000
						4100000000103410040010501226101507XX	Trainers' Fees and Expenses	900 000	900 000	900 000
						4100000000103410040010501226102507XX	Training Consumables (Materials)	750 000	1 500 000	1 500 000
						4100000000103410040010501226103507XX	Training Related Travel Costs	915 000	915 000	915 000
			41400106	100% of all sectors are suscripted and provided new gazette 2012-2013				950 000	1 300 000	1 300 000
						4140010601	Buying new gazettes 2012-2013	950 000	1 300 000	1 300 000
					22	Use of Goods & Services		950 000	1 300 000	1 300 000
					221	General expenses		850 000	850 000	850 000
						2211	Office Supplies & Consumables	850 000	850 000	850 000
						4100000000103410040010601221106507XX	Books	850 000	850 000	850 000
					223	Transport & Travel		100 000	450 000	450 000
						2231	Transport & Travel	100 000	450 000	450 000
						4100000000103410040010601223101507XX	Transportation cost for domestic business travel (airplane,	100 000	450 000	450 000
		414002	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION					37 119 537	40 768 740	41 144 497
			41400201	The documents of MTEF 2012/2013 - 2014/2015 for the District are elaborated				8 770 500	6 072 240	6 220 962
						4140020101	Organization of the workshop to elaborate the District budget and MTEF 2012/2013-2014/2015	6 600 500	4 872 240	4 920 962
					22	Use of Goods & Services		6 600 500	4 872 240	4 920 962
					221	General expenses		100 500	101 505	102 520
						2214	Communication Costs	100 500	101 505	102 520



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000103410040020101221402507XX Fax and Telephone	100 500	101 505	102 520
						223	Transport & Travel	6 500 000	4 770 735	4 818 442
						2231	Transport & Travel	6 500 000	4 770 735	4 818 442
							4100000000103410040020101223101507XX Transportation cost for domestic business travel (airplane,	6 500 000	4 770 735	4 818 442
							4140020102 To assist the Sectors on elaboration of their Action plans and budget 2012/2013	2 170 000	1 200 000	1 300 000
					22		Use of Goods & Services	2 170 000	1 200 000	1 300 000
						221	General expenses	1 000 000	1 200 000	1 300 000
						2217	Public Relations and Awareness	1 000 000	1 200 000	1 300 000
							4100000000103410040020102221706507XX Symposia, Seminars and sensitizations	1 000 000	1 200 000	1 300 000
						223	Transport & Travel	1 170 000	0	0
						2231	Transport & Travel	1 170 000	0	0
							4100000000103410040020102223101507XX Transportation cost for domestic business travel (airplane,	1 170 000	0	0
							41400202 The DDP projects are monitored and evaluated	15 799 037	14 308 000	14 368 150
							4140020201 Organization of the field visits for monitoring and evaluation of the performance contract	3 202 537	4 500 000	4 545 000
					22		Use of Goods & Services	3 202 537	4 500 000	4 545 000
						221	General expenses	500 000	500 000	505 000
						2211	Office Supplies & Consumables	500 000	500 000	505 000
							4100000000103410040020201221101507XX Stationery & Printing Consumables	500 000	500 000	505 000
						223	Transport & Travel	2 702 537	4 000 000	4 040 000
						2231	Transport & Travel	2 702 537	4 000 000	4 040 000
							4100000000103410040020201223101507XX Transportation cost for domestic business travel (airplane,	2 702 537	4 000 000	4 040 000
							4140020202 To coordinate the tender committee activities of the District	7 243 500	4 455 000	4 470 150
					22		Use of Goods & Services	4 303 500	1 515 000	1 530 150
						221	General expenses	2 000 000	0	0
						2217	Public Relations and Awareness	2 000 000	0	0
							4100000000103410040020202221703507XX Adverts and Announcements	2 000 000	0	0
						223	Transport & Travel	2 303 500	1 515 000	1 530 150
						2231	Transport & Travel	2 303 500	1 515 000	1 530 150
							4100000000103410040020202223101507XX Transportation cost for domestic business travel (airplane,	2 303 500	1 515 000	1 530 150
					28		Other Expenditures	2 940 000	2 940 000	2 940 000
						285	Miscellaneous Expenses	2 940 000	2 940 000	2 940 000
						2851	Miscellaneous Other Expenditures	2 940 000	2 940 000	2 940 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000103410040020202285109507XX Sitting allowances	2 940 000	2 940 000	2 940 000
							4140020203 Preparation of DDP 2013-2018	5 353 000	5 353 000	5 353 000
					22		Use of Goods & Services	5 353 000	5 353 000	5 353 000
						221	General expenses	5 353 000	5 353 000	5 353 000
						2211	Office Supplies & Consumables	707 000	707 000	707 000
							4100000000103410040020203221101507XX Stationery & Printing Consumables	707 000	707 000	707 000
						2217	Public Relations and Awareness	4 646 000	4 646 000	4 646 000
							4100000000103410040020203221704507XX Meetings and Special Assembly Costs	1 414 000	1 414 000	1 414 000
							4100000000103410040020203221706507XX Symposia, Seminars and sensitizations	3 232 000	3 232 000	3 232 000
							41400203 Social and economic data are regularly compiled and published	9 850 000	14 988 500	15 128 385
							4140020301 To update quarterly the Statistical data	5 500 000	8 575 000	8 650 750
					22		Use of Goods & Services	5 500 000	8 575 000	8 650 750
						221	General expenses	3 500 000	5 545 000	5 590 450
						2211	Office Supplies & Consumables	3 500 000	5 545 000	5 590 450
							4100000000103410040020301221106507XX Books	2 500 000	4 545 000	4 590 450
							4100000000103410040020301221112507XX Bunting	1 000 000	1 000 000	1 000 000
						223	Transport & Travel	2 000 000	3 030 000	3 060 300
						2231	Transport & Travel	2 000 000	3 030 000	3 060 300
							4100000000103410040020301223101507XX Transportation cost for domestic business travel (airplane,	2 000 000	3 030 000	3 060 300
							4100000000103410040020301223116507XX Meals	0	0	0
							4140020302 Preparation of the district monography	3 900 000	5 959 000	6 018 590
					22		Use of Goods & Services	3 900 000	5 959 000	6 018 590
						221	General expenses	3 400 000	5 454 000	5 508 540
						2214	Communication Costs	200 000	202 000	204 020
							4100000000103410040020302221402507XX Fax and Telephone	200 000	202 000	204 020
						2217	Public Relations and Awareness	3 200 000	5 252 000	5 304 520
							4100000000103410040020302221706507XX Symposia, Seminars and sensitizations	3 200 000	5 252 000	5 304 520
						223	Transport & Travel	500 000	505 000	510 050
						2231	Transport & Travel	500 000	505 000	510 050
							4100000000103410040020302223101507XX Transportation cost for domestic business travel (airplane,	500 000	505 000	510 050
							4140020303 Celebration of the African statistical day on 18 november each year	450 000	454 500	459 045
					22		Use of Goods & Services	450 000	454 500	459 045



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						221	General expenses	300 000	303 000	306 030
						2217	Public Relations and Awareness	300 000	303 000	306 030
						4100000000103410040020303221706507XX	Symposia, Seminars and sensitizations	300 000	303 000	306 030
						223	Transport & Travel	150 000	151 500	153 015
						2231	Transport & Travel	150 000	151 500	153 015
						4100000000103410040020303223104507XX	Domestic Per Diems	150 000	151 500	153 015
						41400204	All District Partner's activities are coordinated	2 700 000	5 400 000	5 427 000
						4140020401	Organization of the quarterly meetings of the community development committee (CDC)	2 700 000	5 400 000	5 427 000
					22	Use of Goods & Services	2 700 000	5 400 000	5 427 000	
						221	General expenses	2 200 000	4 900 000	4 924 500
						2211	Office Supplies & Consumables	200 000	700 000	703 500
						4100000000103410040020401221101507XX	Stationery & Printing Consumables	200 000	700 000	703 500
						2217	Public Relations and Awareness	2 000 000	4 200 000	4 221 000
						4100000000103410040020401221706507XX	Symposia, Seminars and sensitizations	2 000 000	4 200 000	4 221 000
						223	Transport & Travel	500 000	500 000	502 500
						2231	Transport & Travel	500 000	500 000	502 500
						4100000000103410040020401223101507XX	Transportation cost for domestic business travel (airplane,	500 000	500 000	502 500
						414003	LOCAL FINANCES ADMINISTRATION	74 490 829	72 409 732	73 348 331
						41400301	All services of the unity are supported by the end of 6/2011	48 817 829	49 429 832	50 072 436
						4140030101	Service support	48 817 829	49 429 832	50 072 436
					22	Use of Goods & Services	47 928 269	48 495 794	49 091 696	
						221	General expenses	5 993 706	4 193 391	4 403 061
						2211	Office Supplies & Consumables	2 143 706	2 250 891	2 363 436
						4100000000103410040030101221101507XX	Stationery & Printing Consumables	2 143 706	2 250 891	2 363 436
						2214	Communication Costs	500 000	525 000	551 250
						4100000000103410040030101221402507XX	Fax and Telephone	500 000	525 000	551 250
						2217	Public Relations and Awareness	3 350 000	1 417 500	1 488 375
						4100000000103410040030101221703507XX	Adverts and Announcements	400 000	420 000	441 000
						4100000000103410040030101221704507XX	Meetings and Special Assembly Costs	2 950 000	997 500	1 047 375
						222	Professional, Research Services	24 674 263	24 674 263	24 674 263
						2221	Professional and contractual Services	24 674 263	24 674 263	24 674 263
						4100000000103410040030101222109507XX	Contractual personnel	24 674 263	24 674 263	24 674 263
						223	Transport & Travel	7 356 800	7 724 640	8 110 872



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							2231 Transport & Travel	7 356 800	7 724 640	8 110 872
							4100000000103410040030101223101507XX Transportation cost for domestic business travel (airplane,	7 356 800	7 724 640	8 110 872
							228 Arrears	9 903 500	11 903 500	11 903 500
							2281 Arrears - Use of Goods and Services	9 903 500	11 903 500	11 903 500
							4100000000103410040030101228101507XX Arrears - Use of Goods and Services	9 903 500	11 903 500	11 903 500
							23 Acquisition of fixed assets	889 560	934 038	980 740
							231 Acquisition of tangible fixed assets	889 560	934 038	980 740
							2313 Office Equipment, Furniture and Fittings	889 560	934 038	980 740
							4100000000103410040030101231399507XX Other Office Equipment, Furniture and Fittings	889 560	934 038	980 740
							41400302 The system of taxpayers and fiscal potentialities identification is in place and operational by 2011-2012	15 505 200	13 680 460	13 864 483
							4140030201 Censure of taxpayers and fiscal potentials	692 400	727 020	763 371
							22 Use of Goods & Services	692 400	727 020	763 371
							223 Transport & Travel	692 400	727 020	763 371
							2231 Transport & Travel	692 400	727 020	763 371
							4100000000103410040030201223101507XX Transportation cost for domestic business travel (airplane,	692 400	727 020	763 371
							4140030202 Update statistical database of fiscal potentialities for the period ending 6/12	11 700 000	10 735 000	10 771 750
							22 Use of Goods & Services	11 700 000	10 735 000	10 771 750
							222 Professional, Research Services	10 200 000	10 210 000	10 220 500
							2221 Professional and contractual Services	10 200 000	10 210 000	10 220 500
							4100000000103410040030202222199507XX Other professional services fees	10 200 000	10 210 000	10 220 500
							223 Transport & Travel	1 500 000	525 000	551 250
							2231 Transport & Travel	1 500 000	525 000	551 250
							4100000000103410040030202223101507XX Transportation cost for domestic business travel (airplane,	1 500 000	525 000	551 250
							4140030203 Organise sensilisation meeting and set up Tax Advisory council (TAC) at the Sector level	3 112 800	2 218 440	2 329 362
							22 Use of Goods & Services	3 112 800	2 218 440	2 329 362
							221 General expenses	1 600 000	630 000	661 500
							2217 Public Relations and Awareness	1 600 000	630 000	661 500
							4100000000103410040030203221706507XX Symposia, Seminars and sensitizations	1 600 000	630 000	661 500
							222 Professional, Research Services	500 000	525 000	551 250
							2221 Professional and contractual Services	500 000	525 000	551 250
							4100000000103410040030203222199507XX Other professional services fees	500 000	525 000	551 250
							223 Transport & Travel	1 012 800	1 063 440	1 116 612



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET				
					2231	Transport & Travel	1 012 800	1 063 440	1 116 612				
					4100000000103410040030203223101507XX	Transportation cost for domestic business travel (airplane,	1 012 800	1 063 440	1 116 612				
			41400303	Celebrate National taxpayer's day each year						1 000 000	1 050 000	1 102 500	
				4140030301	Celebrate National taxpayer's day each year						1 000 000	1 050 000	1 102 500
				22	Use of Goods & Services						1 000 000	1 050 000	1 102 500
				221	General expenses						1 000 000	1 050 000	1 102 500
				2217	Public Relations and Awareness						1 000 000	1 050 000	1 102 500
				4100000000103410040030301221709507XX	Public Holidays Ceremonies						1 000 000	1 050 000	1 102 500
			41400304	Sysetem of tax collection that reduce expenses is applied and operational each year						6 632 800	6 689 440	6 748 912	
				4140030401	Privatisation of fiscal tax collection process						1 132 800	1 189 440	1 248 912
				22	Use of Goods & Services						1 132 800	1 189 440	1 248 912
				221	General expenses						1 132 800	1 189 440	1 248 912
				2217	Public Relations and Awareness						1 132 800	1 189 440	1 248 912
				4100000000103410040030401221703507XX	Adverts and Announcements						1 132 800	1 189 440	1 248 912
			4140030402	Tax Collection						5 500 000	5 500 000	5 500 000	
				22	Use of Goods & Services						5 500 000	5 500 000	5 500 000
				221	General expenses						5 500 000	5 500 000	5 500 000
				2211	Office Supplies & Consumables						5 500 000	5 500 000	5 500 000
				4100000000103410040030402221106507XX	Books						5 500 000	5 500 000	5 500 000
			41400305	Internal control of fiscal tax by each Sector is applied each year						1 560 000	1 560 000	1 560 000	
				4140030501	To control tax collection mechanism in all sectors of the District						1 560 000	1 560 000	1 560 000
				22	Use of Goods & Services						1 560 000	1 560 000	1 560 000
				223	Transport & Travel						1 560 000	1 560 000	1 560 000
				2231	Transport & Travel						1 560 000	1 560 000	1 560 000
				4100000000103410040030501223101507XX	Transportation cost for domestic business travel (airplane,						1 560 000	1 560 000	1 560 000
			41400306	District expenses are administered by the end of 6/2011						975 000	0	0	
				4140030601	Insert,administer and file all District expenses						975 000	0	0
				22	Use of Goods & Services						975 000	0	0
				223	Transport & Travel						975 000	0	0
				2231	Transport & Travel						975 000	0	0
				4100000000103410040030601223101507XX	Transportation cost for domestic business travel (airplane,						975 000	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
		414005	TRANSFERS TO SECTORS					100 333 429	1 007 977 556	1 282 934 131
			41400501	Décentralisation and capacity building				100 333 429	1 007 977 556	1 282 934 131
				4140050101	Support to recurrent expenditure of Sectors			100 333 429	1 007 977 556	1 282 934 131
				28	Other Expenditures			100 333 429	1 007 977 556	1 282 934 131
				284	Transfers to non-reporting government entities			100 333 429	1 007 977 556	1 282 934 131
				2841	Transfers to non-reporting government entities			100 333 429	1 007 977 556	1 282 934 131
					4100000000103410040050101284107507XX	Sectors		100 333 429	1 007 977 556	1 282 934 131
	4141	HUMAN RESOURCE CAPACITY					57 876 419	67 026 759	65 778 594	
		414102	REINFORCEMENT OF PUBLIC SECTOR CAPACITY				57 876 419	67 026 759	65 778 594	
			41410201	All vaccant posts are occupied			12 551 419	17 404 740	17 964 974	
				4141020101	To prepare recrutments			12 551 419	17 404 740	17 964 974
				22	Use of Goods & Services			12 551 419	17 404 740	17 964 974
				221	General expenses			1 000 000	1 020 789	1 042 012
				2214	Communication Costs			250 000	255 197	260 503
					4100000000103410041020101221402507XX	Fax and Telephone		250 000	255 197	260 503
				2217	Public Relations and Awareness			750 000	765 592	781 509
					4100000000103410041020101221703507XX	Adverts and Announcements		750 000	765 592	781 509
				222	Professional, Research Services			11 051 419	15 873 556	16 401 956
				2221	Professional and contractual Services			11 051 419	15 873 556	16 401 956
					4100000000103410041020101222109507XX	Contractual personnel		3 051 419	3 373 556	3 901 956
					4100000000103410041020101222110XXXXX	Employee recruitment fees		8 000 000	12 500 000	12 500 000
				223	Transport & Travel			500 000	510 395	521 006
				2231	Transport & Travel			500 000	510 395	521 006
					4100000000103410041020101223101507XX	Transportation cost for domestic business travel (airplane,		500 000	510 395	521 006
			41410202	Maintenance and repair of movable and fixed assests of the District is done				10 750 000	13 007 790	13 270 942
				4141020201	To maintain and repair movable and fixed assets			10 750 000	13 007 790	13 270 942
				22	Use of Goods & Services			10 750 000	13 007 790	13 270 942
				221	General expenses			400 000	408 315	416 805
				2214	Communication Costs			150 000	153 118	156 302
					4100000000103410041020201221402507XX	Fax and Telephone		150 000	153 118	156 302
				2217	Public Relations and Awareness			250 000	255 197	260 503
					4100000000103410041020201221703507XX	Adverts and Announcements		250 000	255 197	260 503



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET	
						222	Professional, Research Services	10 000 000	12 249 475	12 504 137	
						2221	Professional and contractual Services	10 000 000	12 249 475	12 504 137	
						4100000000103410041020201222199507XX	Other professional services fees	10 000 000	12 249 475	12 504 137	
						223	Transport & Travel	350 000	350 000	350 000	
						2231	Transport & Travel	350 000	350 000	350 000	
						4100000000103410041020201223101507XX	Transportation cost for domestic business travel (airplane,	350 000	350 000	350 000	
			41410203	All services of the unity are supported				34 575 000	36 614 229	34 542 678	
						4141020301	Service support	34 575 000	36 614 229	34 542 678	
				22	Use of Goods & Services				32 575 000	34 572 650	32 458 655
						221	General expenses	19 550 000	20 077 437	16 411 679	
						2211	Office Supplies & Consumables	800 000	816 632	833 609	
						4100000000103410041020301221105507XX	Journals and Newspapers	800 000	816 632	833 609	
						2212	Water and Energy	14 700 000	15 126 607	11 357 924	
						4100000000103410041020301221201507XX	Water & Electricity Bills	7 200 000	8 287 316	4 376 448	
						4100000000103410041020301221202507XX	Fuels	6 800 000	6 124 738	6 252 068	
						4100000000103410041020301221204507XX	Electrical consumables - Bulbs, Wires, Tubes.	700 000	714 553	729 408	
						2214	Communication Costs	800 000	816 632	833 609	
						4100000000103410041020301221401507XX	Postage & Courier	300 000	306 237	312 603	
						4100000000103410041020301221402507XX	Fax and Telephone	500 000	510 395	521 006	
						2215	Insurances and licences	2 000 000	2 041 579	2 084 023	
						4100000000103410041020301221502507XX	Automobile and Aircrafts insurance	2 000 000	2 041 579	2 084 023	
						2217	Public Relations and Awareness	1 250 000	1 275 987	1 302 514	
						4100000000103410041020301221703507XX	Adverts and Announcements	250 000	255 197	260 503	
						4100000000103410041020301221704507XX	Meetings and Special Assembly Costs	1 000 000	1 020 790	1 042 011	
						223	Transport & Travel	2 500 000	4 287 317	5 626 862	
						2231	Transport & Travel	2 500 000	4 287 317	5 626 862	
						4100000000103410041020301223101507XX	Transportation cost for domestic business travel (airplane,	2 500 000	4 287 317	5 626 862	
						224	Maintenance, Repairs and Spare Parts	10 525 000	10 207 896	10 420 114	
						2241	Maintenance & Repairs	10 525 000	10 207 896	10 420 114	
						4100000000103410041020301224101507XX	Administrative Buildings	5 525 000	5 103 948	5 210 057	
						4100000000103410041020301224110507XX	Vehicles & Motorbikes	3 000 000	3 062 369	3 126 034	
						4100000000103410041020301224117507XX	Classified Equipment	2 000 000	2 041 579	2 084 023	
						23	Acquisition of fixed assets	2 000 000	2 041 579	2 084 023	
						231	Acquisition of tangible fixed assets	2 000 000	2 041 579	2 084 023	



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET				
							2313 Office Equipment, Furniture and Fittings	2 000 000	2 041 579	2 084 023				
							4100000000103410041020301231399507XX Other Office Equipment, Furniture and Fittings	2 000 000	2 041 579	2 084 023				
05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES								741 106 716	717 525 023	731 461 240				
	4106	COMMUNITY DEVELOPMENT (MINALOC)									0	0	0	
		410601	COMMUNITY DEVELOPMENT PLANNING (VUP)									0	0	0
			41060101	The projects "public works" approach are well executed 2012-2015							0	0	0	
				4106010101	To follow up the execution of the VUP projects in different Sectors							0	0	0
					22	Use of Goods & Services					0	0	0	
						222	Professional, Research Services					0	0	0
						2221	Professional and contractual Services					0	0	0
							4100000000105232206010101222114507XX Surveys costs	0	0	0				
			41060102	LG with the capacity to implement development projects and VUP programs							0	0	0	
				4106010203	Supporting Citizens in VUP Sectors in their income generating projects 2012-2015							0	0	0
					27	Social Benefits					0	0	0	
						272	Social Assistance Benefits					0	0	0
						2721	Social Assistance Benefits - In Cash					0	0	0
							4100000000105232206010203272103507XX Assistance to Vulnerable Groups	0	0	0				
		410602	COMMUNITY MOBILISATION AND AGGLOMELATION									0	0	0
			41060201	The "VUP PROGRAM" is implemented in VUP sectors 2012-2015							0	0	0	
				4106020101	To implement VUP program in VUP sectors							0	0	0
					23	Acquisition of fixed assets					0	0	0	
						231	Acquisition of tangible fixed assets					0	0	0
						2311	Structures, Buildings					0	0	0
							4100000000105232206020101231102507XX Buildings - Non Residential (Office and General)	0	0	0				
					27	Social Benefits					0	0	0	
						272	Social Assistance Benefits					0	0	0
						2721	Social Assistance Benefits - In Cash					0	0	0
							4100000000105232206020101272106507XX Other unclassified social assistance	0	0	0				
		410603	COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN									0	0	0
			41060301	The projects & publics investments are fairly coordinated 2012-2015							0	0	0	



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
				4106030101	To coordinate the projects & public investissements	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Structures, Buildings	0	0	0
				4100000000105232206030101231104507XX	Roads Infrastructure	0	0	0
4110					INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)	17 563 000	17 798 000	29 696 400
	411001				SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION	17 563 000	17 798 000	29 696 400
		41100101			550ha of area protected aganst erosion at Ruhuha, Ngeruka and Kamabuye 2012-205	0	0	0
			4110010101		Protection of 1890ha aganst erosion at Ruhuha, Kamabuye and Ngeruka	0	0	0
				22	Use of Goods & Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				410000000010509001001010101222108507XX	Technical Assistance remuneration	0	0	0
			41100104		PAPSTA beneficiaries are mobilized in fighting against erosion	17 563 000	17 798 000	29 696 400
				4110010402	To mobilize PAPSTA beneficiaries in protection against erosion in Ruhuha, Ngeruka and Kamabuye Sectors	17 563 000	17 798 000	29 696 400
				22	Use of Goods & Services	9 970 000	9 970 000	9 970 000
				221	General expenses	800 000	800 000	800 000
				2214	Communication Costs	800 000	800 000	800 000
				4100000000105090010010402221402507XX	Fax and Telephone	800 000	800 000	800 000
				226	Training Costs	9 170 000	9 170 000	9 170 000
				2261	Training Costs	9 170 000	9 170 000	9 170 000
				410000000010509001001040222610150700	Trainers' Fees and Expenses	3 000 000	3 000 000	3 000 000
				4100000000105090010010402226103507XX	Training Related Travel Costs	3 170 000	3 170 000	3 170 000
				4100000000105090010010402226106507XX	Training food related costs	3 000 000	3 000 000	3 000 000
				4100000000105180010010402226101507XX	Trainers' Fees and Expenses	0	0	0
				23	Acquisition of fixed assets	7 593 000	7 828 000	19 726 400
				231	Acquisition of tangible fixed assets	7 593 000	7 828 000	19 726 400
				2313	Office Equipment, Furniture and Fittings	7 593 000	7 828 000	19 726 400
				4100000000105090010010402231399507XX	Other Office Equipment, Furniture and Fittings	7 593 000	7 828 000	19 726 400
4118					WATER AND SANITATION (MININFRA)	27 147 400	0	0
	411803				ACCESS TO WATER FOR ECONOMIC PURPOSES	27 147 400	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
			41180301		The district's population use potable water for economic purpose at the end of 2012-2015	27 147 400	0	0
			4118030104		All services of District Wash Coordinator are supported 2012-2013	15 464 400	0	0
				22	Use of Goods & Services	13 064 400	0	0
				221	General expenses	360 000	0	0
				2214	Communication Costs	360 000	0	0
					4100000000105180018030104221402507XX Fax and Telephone	240 000	0	0
					4100000000105180018030104221403507XX Internet Costs	120 000	0	0
				222	Professional, Research Services	11 910 000	0	0
				2221	Professional and contractual Services	11 910 000	0	0
					4100000000105180018030104222107507XX Government Projects staffs' remuneration	11 910 000	0	0
				223	Transport & Travel	494 400	0	0
				2231	Transport & Travel	494 400	0	0
					4100000000105180018030104223101507XX Transportation cost for domestic business travel (airplane,	240 000	0	0
					4100000000105180018030104223108507XX Fuel & Lubricants	254 400	0	0
				224	Maintenance, Repairs and Spare Parts	300 000	0	0
				2241	Maintenance & Repairs	300 000	0	0
					4100000000105180018030104224110507XX Vehicles & Motorbikes	300 000	0	0
				23	Acquisition of fixed assets	2 400 000	0	0
				231	Acquisition of tangible fixed assets	2 400 000	0	0
				2312	Transport Equipment	2 000 000	0	0
					4100000000105180018030104231202507XX Motorbikes	2 000 000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	400 000	0	0
					4100000000105180018030104231402507XX Laptops	400 000	0	0
			4118030105		People behaviour in terms of hygiene in public places are changed 2012-2013	1 386 000	0	0
				22	Use of Goods & Services	1 386 000	0	0
				221	General expenses	1 130 000	0	0
				2217	Public Relations and Awareness	1 130 000	0	0
					4100000000105180018030105221703507XX Adverts and Announcements	500 000	0	0
					4100000000105180018030105221706507XX Symposia, Seminars and sensitizations	280 000	0	0
					4100000000105180018030105221714507XX Flags, Banners and decoration costs	350 000	0	0
				223	Transport & Travel	256 000	0	0
				2231	Transport & Travel	256 000	0	0
					4100000000105180018030105223101507XX Transportation cost for domestic business travel (airplane,	256 000	0	0



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					4118030106 Building capacity	8 805 000	0	0
				22	Use of Goods & Services	8 805 000	0	0
				223	Transport & Travel	7 800 000	0	0
				2231	Transport & Travel	7 800 000	0	0
					4100000000105180018030106223102507XX International Airfares	3 240 000	0	0
					4100000000105180018030106223117507XX Accommodation cost	4 560 000	0	0
				226	Training Costs	1 005 000	0	0
				2261	Training Costs	1 005 000	0	0
					4100000000105180018030106226101507XX Trainers' Fees and Expenses	225 000	0	0
					4100000000105180018030106226103507XX Training Related Travel Costs	500 000	0	0
					4100000000105180018030106226106507XX Training food related costs	280 000	0	0
					4118030107 Water point mapping is made 2012-2013	1 492 000	0	0
				22	Use of Goods & Services	1 492 000	0	0
				221	General expenses	872 000	0	0
				2217	Public Relations and Awareness	872 000	0	0
					4100000000105180018030107221704507XX Meetings and Special Assembly Costs	872 000	0	0
				223	Transport & Travel	620 000	0	0
				2231	Transport & Travel	620 000	0	0
					4100000000105180018030107223101507XX Transportation cost for domestic business travel (airplane,	620 000	0	0
4121					HABITAT AND URBAN DEVELOPMENT (MININFRA)	100 000 000	100 000 000	100 000 000
	412103				SUPPORT TO URBAN PLAN DEVELOPMENT	100 000 000	100 000 000	100 000 000
		41210302			Roads tracing at Nemba and Karumuna according Master Plan 2012-2015	100 000 000	100 000 000	100 000 000
			4121030201		Roads tracing at Nemba and Karumuna centers	100 000 000	100 000 000	100 000 000
				22	Use of Goods & Services	50 000 000	50 000 000	50 000 000
				227	Supplies and services	50 000 000	50 000 000	50 000 000
				2273	Security and Social Order	50 000 000	50 000 000	50 000 000
					4100000000105189221030201227307507XX Expropriation Costs	50 000 000	50 000 000	50 000 000
				23	Acquisition of fixed assets	50 000 000	50 000 000	50 000 000
				231	Acquisition of tangible fixed assets	50 000 000	50 000 000	50 000 000
				2311	Structures, Buildings	50 000 000	50 000 000	50 000 000
					4100000000105189221030201231104507XX Roads Infrastructure	50 000 000	50 000 000	50 000 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
4125					PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)	80 000 000	80 400 000	80 802 000
	412511				SCHOOL CONSTRUCTION	80 000 000	80 400 000	80 802 000
		41251101			10 class rooms and 2 latrines are constructed by 2012-2015	80 000 000	80 400 000	80 802 000
			4125110101		Construction of 5 classrooms and 1 latrine at Nkanga, Rweru Sector	40 000 000	40 200 000	40 401 000
				23	Acquisition of fixed assets	40 000 000	40 200 000	40 401 000
				231	Acquisition of tangible fixed assets	40 000 000	40 200 000	40 401 000
				2311	Structures, Buildings	40 000 000	40 200 000	40 401 000
					4100000000105140025110101231102507XX Buildings - Non Residential (Office and General)	40 000 000	40 200 000	40 401 000
			4125110102		Construction of 5 classrooms and 1 latrine at Kibenga, Mayange Sector	40 000 000	40 200 000	40 401 000
				23	Acquisition of fixed assets	40 000 000	40 200 000	40 401 000
				231	Acquisition of tangible fixed assets	40 000 000	40 200 000	40 401 000
				2311	Structures, Buildings	40 000 000	40 200 000	40 401 000
					4100000000105140025110102231102507XX Buildings - Non Residential (Office and General)	40 000 000	40 200 000	40 401 000
4135					GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)	11 495 419	14 438 246	15 448 923
	413502				HEALTH EQUIPMENT	11 495 419	14 438 246	15 448 923
		41350201			Mazane and Kamabare health post are equiped	11 495 419	14 438 246	15 448 923
			4135020101		Equip Mazane and Kamabare health post	11 495 419	14 438 246	15 448 923
				23	Acquisition of fixed assets	11 495 419	14 438 246	15 448 923
				231	Acquisition of tangible fixed assets	11 495 419	14 438 246	15 448 923
				2315	Other Machinery and Equipment	11 495 419	14 438 246	15 448 923
					4100000000105160035020101231502507XX Laboratory & Medical Equipment	11 495 419	14 438 246	15 448 923
4136					QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)	300 522 409	300 510 289	301 123 429
	413601				COMMUNITY HEALTH	243 963 329	243 963 329	243 963 329
		41360103			The District team management is reinforced	9 120 000	9 120 000	9 120 000
			4136010302		Monitoring and evaluation	960 000	960 000	960 000
				22	Use of Goods & Services	960 000	960 000	960 000
				223	Transport & Travel	960 000	960 000	960 000
				2231	Transport & Travel	960 000	960 000	960 000
					4100000000105160036010302223101507XX Transportation cost for domestic business travel (airplane,	800 000	800 000	800 000
					4100000000105160036010302223108507XX Fuel & Lubricants	160 000	160 000	160 000
			4136010303		Providing internet facilities to 13 Health Centers & 1 Hopital	8 160 000	8 160 000	8 160 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
				22	Use of Goods & Services	8 160 000	8 160 000	8 160 000
				221	General expenses	8 160 000	8 160 000	8 160 000
				2214	Communication Costs	8 160 000	8 160 000	8 160 000
				4100000000105160036010303221403507XX	Internet Costs	8 160 000	8 160 000	8 160 000
			41360104	Competent and motivated human resources are available 2012-2015		24 600 000	24 600 000	24 600 000
				4136010401	Organization of training on emergency care	1 980 000	1 980 000	1 980 000
				22	Use of Goods & Services	1 980 000	1 980 000	1 980 000
				226	Training Costs	1 980 000	1 980 000	1 980 000
				2261	Training Costs	1 980 000	1 980 000	1 980 000
				4100000000105160036010401226101507XX	Trainers' Fees and Expenses	200 000	200 000	200 000
				4100000000105160036010401226102507XX	Training Consumables (Materials)	100 000	100 000	100 000
				4100000000105160036010401226104507XX	Training Related Per Diems	1 500 000	1 500 000	1 500 000
				4100000000105160036010401226105507XX	Training hotel facilities	180 000	180 000	180 000
				4136010402	Making available 4 specialistes Doctors and uniforms	22 620 000	22 620 000	22 620 000
				22	Use of Goods & Services	22 620 000	22 620 000	22 620 000
				222	Professional, Research Services	16 320 000	16 320 000	16 320 000
				2221	Professional and contractual Services	16 320 000	16 320 000	16 320 000
				4100000000105160036010402222107507XX	Government Projects staffs' remuneration	16 320 000	16 320 000	16 320 000
				227	Supplies and services	6 300 000	6 300 000	6 300 000
				2272	Clothing and Uniforms	6 300 000	6 300 000	6 300 000
				4100000000105160036010402227201507XX	Uniforms	6 300 000	6 300 000	6 300 000
			41360105	Equit accessibility to health services is improved 2012-2015		150 604 000	150 604 000	150 604 000
				4136010501	Acquisition of medical equipment (Oxygen machine production, printer radio X ray, Vibramasseur and ultrasound, d	78 500 000	78 500 000	78 500 000
				23	Acquisition of fixed assets	78 500 000	78 500 000	78 500 000
				231	Acquisition of tangible fixed assets	78 500 000	78 500 000	78 500 000
				2315	Other Machinery and Equipment	78 500 000	78 500 000	78 500 000
				4100000000105160036010501231502507XX	Laboratory & Medical Equipment	6 000 000	6 000 000	6 000 000
				4100000000105160036010501231599507XX	Other Specialized Equipment	72 500 000	72 500 000	72 500 000
				4136010502	Construction of 7 incinerators	46 000 000	46 000 000	46 000 000
				23	Acquisition of fixed assets	46 000 000	46 000 000	46 000 000
				231	Acquisition of tangible fixed assets	46 000 000	46 000 000	46 000 000
				2311	Structures, Buildings	46 000 000	46 000 000	46 000 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						4100000000105160036010502231101507XX Buildings - Residential	23 000 000	23 000 000	23 000 000
						4100000000105160036010502231103507XX Buildings - Non Residential - Non Office	23 000 000	23 000 000	23 000 000
				4136010503	Integration of sante mental		16 135 000	16 135 000	16 135 000
				23	Acquisition of fixed assets		16 135 000	16 135 000	16 135 000
				231	Acquisition of tangible fixed assets		16 135 000	16 135 000	16 135 000
				2315	Other Machinery and Equipment		16 135 000	16 135 000	16 135 000
					4100000000105160036010503231599507XX Other Specialized Equipment		16 135 000	16 135 000	16 135 000
				4136010504	Train ACS cooperative members on basic accountancy and cooperative management		8 169 000	8 169 000	8 169 000
				22	Use of Goods & Services		8 169 000	8 169 000	8 169 000
				226	Training Costs		8 169 000	8 169 000	8 169 000
				2261	Training Costs		8 169 000	8 169 000	8 169 000
					4100000000105160036010504226101507XX Trainers' Fees and Expenses		1 500 000	1 500 000	1 500 000
					4100000000105160036010504226102507XX Training Consumables (Materials)		750 000	750 000	750 000
					4100000000105160036010504226104507XX Training Related Per Diems		2 334 000	2 334 000	2 334 000
					4100000000105160036010504226105507XX Training hotel facilities		600 000	600 000	600 000
					4100000000105160036010504226106507XX Training food related costs		2 700 000	2 700 000	2 700 000
					4100000000105160036010504226199507XX Other training related expenses		285 000	285 000	285 000
				4136010505	To organize a workshop to monitor malnutrition strategies		1 800 000	1 800 000	1 800 000
				22	Use of Goods & Services		1 800 000	1 800 000	1 800 000
				221	General expenses		1 800 000	1 800 000	1 800 000
				2217	Public Relations and Awareness		1 800 000	1 800 000	1 800 000
					4100000000105160036010505221706507XX Symposia, Seminars and sensitizations		1 800 000	1 800 000	1 800 000
				41360106	The environmental plan are implemented		14 177 900	14 177 900	14 177 900
				4136010601	Preparing vegetables garden		9 677 900	9 677 900	9 677 900
				22	Use of Goods & Services		6 020 000	6 020 000	6 020 000
				222	Professional, Research Services		2 362 100	2 362 100	2 362 100
				2221	Professional and contractual Services		2 362 100	2 362 100	2 362 100
					4100000000105160036010601222199507XX Other professional services fees		2 362 100	2 362 100	2 362 100
				227	Supplies and services		3 657 900	3 657 900	3 657 900
				2274	Veterinary and Agricultural Supplies		3 657 900	3 657 900	3 657 900
					4100000000105160036010601227401507XX Agricultural & Veterinary Supplies		3 657 900	3 657 900	3 657 900
				23	Acquisition of fixed assets		3 657 900	3 657 900	3 657 900



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						231	Acquisition of tangible fixed assets	3 657 900	3 657 900	3 657 900
						2316	Cultivated Assets	3 657 900	3 657 900	3 657 900
						4100000000105160036010601231603507XX	Crops	3 657 900	3 657 900	3 657 900
						4136010602	Acquisition of water tank for 8 Health centers and 1 Hospital	4 500 000	4 500 000	4 500 000
					23		Acquisition of fixed assets	4 500 000	4 500 000	4 500 000
						231	Acquisition of tangible fixed assets	4 500 000	4 500 000	4 500 000
						2315	Other Machinery and Equipment	4 500 000	4 500 000	4 500 000
						4100000000105160036010602231599507XX	Other Specialized Equipment	4 500 000	4 500 000	4 500 000
						41360107	Health services are supported 2012-2015	3 570 000	3 570 000	3 570 000
						4136010701	Support Nyamata Hospital and Mutual insurance	3 570 000	3 570 000	3 570 000
					28		Other Expenditures	3 570 000	3 570 000	3 570 000
						284	Transfers to non-reporting government entities	3 570 000	3 570 000	3 570 000
						2841	Transfers to non-reporting government entities	3 570 000	3 570 000	3 570 000
						4100000000105160036010701284102507XX	District Hospitals	1 920 000	1 920 000	1 920 000
						4100000000105160036010701284199507XX	Other transfer to non reporting government entities	1 650 000	1 650 000	1 650 000
						41360108	Resource management is rational 2012-2015	33 320 000	33 320 000	33 320 000
						4136010801	To organize external audit for Nyamata Hospital and 13 Health Centers	8 000 000	8 000 000	8 000 000
					22		Use of Goods & Services	8 000 000	8 000 000	8 000 000
						222	Professional, Research Services	8 000 000	8 000 000	8 000 000
						2221	Professional and contractual Services	8 000 000	8 000 000	8 000 000
						4100000000105160036010801222199507XX	Other professional services fees	8 000 000	8 000 000	8 000 000
						4136010802	To maintain hospital and health centers equipment	4 920 000	4 920 000	4 920 000
					22		Use of Goods & Services	4 920 000	4 920 000	4 920 000
						224	Maintenance, Repairs and Spare Parts	4 920 000	4 920 000	4 920 000
						2241	Maintenance & Repairs	4 920 000	4 920 000	4 920 000
						4100000000105160036010802224116507XX	Other Equipment	4 920 000	4 920 000	4 920 000
						4136010803	To maintain vehicles, motorbikes and buildings of Nyamata hospital, Health centers and Mutual insurance	20 400 000	20 400 000	20 400 000
					22		Use of Goods & Services	20 400 000	20 400 000	20 400 000
						224	Maintenance, Repairs and Spare Parts	20 400 000	20 400 000	20 400 000
						2241	Maintenance & Repairs	20 400 000	20 400 000	20 400 000
						4100000000105160036010803224101507XX	Administrative Buildings	10 200 000	10 200 000	10 200 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
						4100000000105160036010803224110507XX Vehicles & Motorbikes	10 200 000	10 200 000	10 200 000
			41360109			Health vision is improved 2012-2015	8 571 429	8 571 429	8 571 429
						4136010901 To assess the hospital and health centers strategic plan 2009-2912 and preparing another for 5years	8 571 429	8 571 429	8 571 429
				22		Use of Goods & Services	8 571 429	8 571 429	8 571 429
				223		Transport & Travel	8 571 429	8 571 429	8 571 429
					2231	Transport & Travel	8 571 429	8 571 429	8 571 429
						4100000000105160036010901223101507XX Transportation cost for domestic business travel (airplane,	8 571 429	8 571 429	8 571 429
		413602				QUALITY OF HEALTH SERVICES	11 651 080	10 524 160	10 524 160
			41360201			Health activities are evaluated 2011-2012	9 819 080	8 692 160	8 692 160
						4136020101 pay monthly salaries of health personnel	4 500 000	3 373 080	3 373 080
				22		Use of Goods & Services	4 500 000	3 373 080	3 373 080
				222		Professional, Research Services	4 500 000	3 373 080	3 373 080
					2221	Professional and contractual Services	4 500 000	3 373 080	3 373 080
						4100000000105160036020101222107507XX Government Projects staffs' remuneration	4 500 000	3 373 080	3 373 080
			4136020102			Monitoring and evaluation	5 319 080	5 319 080	5 319 080
				22		Use of Goods & Services	5 319 080	5 319 080	5 319 080
				221		General expenses	42 500	42 500	42 500
					2215	Insurances and licences	42 500	42 500	42 500
						4100000000105160036020102221502507XX Automobile and Aircrafts insurance	42 500	42 500	42 500
				223		Transport & Travel	4 626 580	4 626 580	4 626 580
					2231	Transport & Travel	4 626 580	4 626 580	4 626 580
						4100000000105160036020102223101507XX Transportation cost for domestic business travel (airplane,	4 626 580	4 626 580	4 626 580
				224		Maintenance, Repairs and Spare Parts	650 000	650 000	650 000
					2241	Maintenance & Repairs	650 000	650 000	650 000
						4100000000105160036020102224110507XX Vehicles & Motorbikes	650 000	650 000	650 000
			41360202			Health coordination meetings are organised	1 832 000	1 832 000	1 832 000
						4136020201 organise four meetings	1 832 000	1 832 000	1 832 000
				22		Use of Goods & Services	1 832 000	1 832 000	1 832 000
				221		General expenses	1 832 000	1 832 000	1 832 000
					2214	Communication Costs	1 104 000	1 104 000	1 104 000
						4100000000105160036020201221402507XX Fax and Telephone	600 000	600 000	600 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							4100000000105160036020201221403507XX Internet Costs	504 000	504 000	504 000
						2217	Public Relations and Awareness	728 000	728 000	728 000
							4100000000105160036020201221704507XX Meetings and Special Assembly Costs	728 000	728 000	728 000
		413605	FIGH AGAINST VIH/SIDA					40 848 000	41 962 800	42 575 940
			41360501	HIV/AIDS prevalence rate is reduced from 3% to 1% in 2011-2012				40 848 000	41 962 800	42 575 940
				4136050101	monitor the functioning of mobile VCT for HIV/AIDS			14 416 000	14 787 600	14 991 980
					22	Use of Goods & Services		6 916 000	7 287 600	7 491 980
						221	General expenses	3 716 000	4 087 600	4 291 980
						2212	Water and Energy	2 756 000	3 127 600	3 331 980
							4100000000105700936050101221201507XX Water & Electricity Bills	2 756 000	3 127 600	3 331 980
						2214	Communication Costs	960 000	960 000	960 000
							4100000000105700936050101221402507XX Fax and Telephone	480 000	480 000	480 000
							4100000000105700936050101221403507XX Internet Costs	480 000	480 000	480 000
						223	Transport & Travel	1 200 000	1 200 000	1 200 000
						2231	Transport & Travel	1 200 000	1 200 000	1 200 000
							4100000000105700936050101223101507XX Transportation cost for domestic business travel (airplane,	0	0	0
							4100000000105700936050101223108507XX Fuel & Lubricants	1 200 000	1 200 000	1 200 000
						224	Maintenance, Repairs and Spare Parts	2 000 000	2 000 000	2 000 000
						2241	Maintenance & Repairs	2 000 000	2 000 000	2 000 000
							4100000000105700936050101224110507XX Vehicles & Motorbikes	1 000 000	1 000 000	1 000 000
							4100000000105700936050101224116507XX Other Equipment	1 000 000	1 000 000	1 000 000
						23	Acquisition of fixed assets	1 000 000	1 000 000	1 000 000
						231	Acquisition of tangible fixed assets	1 000 000	1 000 000	1 000 000
						2313	Office Equipment, Furniture and Fittings	1 000 000	1 000 000	1 000 000
							4100000000105700936050101231399507XX Other Office Equipment, Furniture and Fittings	1 000 000	1 000 000	1 000 000
						28	Other Expenditures	6 500 000	6 500 000	6 500 000
						284	Transfers to non-reporting government entities	500 000	500 000	500 000
						2841	Transfers to non-reporting government entities	500 000	500 000	500 000
							4100000000105700936050101284199507XX Other transfer to non reporting government entities	500 000	500 000	500 000
						285	Miscellaneous Expenses	6 000 000	6 000 000	6 000 000
						2851	Miscellaneous Other Expenditures	6 000 000	6 000 000	6 000 000
							4100000000105700936050101285108507XX Other miscellaneous expenses	6 000 000	6 000 000	6 000 000



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Spog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					4136050102 advocate the availability, accessibility of condoms in the community	8 716 000	9 087 600	9 291 980
				22	Use of Goods & Services	8 716 000	9 087 600	9 291 980
				221	General expenses	5 000 000	5 000 000	5 000 000
				2217	Public Relations and Awareness	5 000 000	5 000 000	5 000 000
					4100000000105700936050102221704507XX Meetings and Special Assembly Costs	0	0	0
					4100000000105700936050102221709507XX Public Holidays Ceremonies	5 000 000	5 000 000	5 000 000
				223	Transport & Travel	3 716 000	4 087 600	4 291 980
				2231	Transport & Travel	3 716 000	4 087 600	4 291 980
					4100000000105700936050102223101507XX Transportation cost for domestic business travel (airplane,	3 696 000	4 065 600	4 268 880
					4100000000105700936050102223104507XX Domestic Per Diems	20 000	22 000	23 100
					4136050103 organize quarterly meetings with 581 club anti AIDS at the community level	13 716 000	14 087 600	14 291 980
				22	Use of Goods & Services	13 716 000	14 087 600	14 291 980
				221	General expenses	13 716 000	14 087 600	14 291 980
				2217	Public Relations and Awareness	13 716 000	14 087 600	14 291 980
					4100000000105700936050103221704507XX Meetings and Special Assembly Costs	13 716 000	14 087 600	14 291 980
					4136050104 Monitoring and evaluation	4 000 000	4 000 000	4 000 000
				22	Use of Goods & Services	4 000 000	4 000 000	4 000 000
				223	Transport & Travel	4 000 000	4 000 000	4 000 000
				2231	Transport & Travel	4 000 000	4 000 000	4 000 000
					4100000000105160036050104223101507XX Transportation cost for domestic business travel (airplane,	4 000 000	4 000 000	4 000 000
	413606	FAMILY PLANING				4 060 000	4 060 000	4 060 000
		41360601 PF prevalence rate is added from 44% to 70%				4 060 000	4 060 000	4 060 000
		4136060101 Monitoring and evaluation				4 060 000	4 060 000	4 060 000
				22	Use of Goods & Services	4 060 000	4 060 000	4 060 000
				223	Transport & Travel	4 060 000	4 060 000	4 060 000
				2231	Transport & Travel	4 060 000	4 060 000	4 060 000
					4100000000105160036060101223101507XX Transportation cost for domestic business travel (airplane,	2 500 000	2 500 000	2 500 000
					4100000000105160036060101223104507XX Domestic Per Diems	1 560 000	1 560 000	1 560 000
4138	CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)					192 143 372	192 143 372	192 143 372
	413802	CHILD PROTECTION				192 143 372	192 143 372	192 143 372
		41380201 The Bugesera SSF/HVI service is operational 2012-2015				192 143 372	192 143 372	192 143 372



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					4138020101 Identify OVCs at village level	2 764 759	2 764 759	2 764 759
				22	Use of Goods & Services	2 764 759	2 764 759	2 764 759
				221	General expenses	164 759	164 759	164 759
				2211	Office Supplies & Consumables	164 759	164 759	164 759
					410000000105040038020101221101507XX Stationery & Printing Consumables	164 759	164 759	164 759
				222	Professional, Research Services	2 000 000	2 000 000	2 000 000
				2221	Professional and contractual Services	2 000 000	2 000 000	2 000 000
					410000000105040038020101222199507XX Other professional services fees	2 000 000	2 000 000	2 000 000
				223	Transport & Travel	600 000	600 000	600 000
				2231	Transport & Travel	600 000	600 000	600 000
					410000000105040038020101223101507XX Transportation cost for domestic business travel (airplane,	600 000	600 000	600 000
					4138020102 Services support	12 102 206	12 102 206	12 102 206
				22	Use of Goods & Services	12 102 206	12 102 206	12 102 206
				221	General expenses	3 678 206	3 678 206	3 678 206
				2211	Office Supplies & Consumables	2 793 103	2 793 103	2 793 103
					410000000105040038020102221104507XX Computer Consumables	793 103	793 103	793 103
					410000000105410038020102221101507XX Stationery & Printing Consumables	2 000 000	2 000 000	2 000 000
				2214	Communication Costs	885 103	885 103	885 103
					410000000105040038020102221402507XX Fax and Telephone	885 103	885 103	885 103
				222	Professional, Research Services	8 424 000	8 424 000	8 424 000
				2221	Professional and contractual Services	8 424 000	8 424 000	8 424 000
					410000000105040038020102222107507XX Government Projects staffs' remuneration	8 424 000	8 424 000	8 424 000
					4138020103 To provide Secondary school fees for OVCs	142 920 000	142 920 000	142 920 000
				28	Other Expenditures	142 920 000	142 920 000	142 920 000
				282	Schoraships and other education benefits	142 920 000	142 920 000	142 920 000
				2821	Scholarships	142 920 000	142 920 000	142 920 000
					410000000105040038020103282199507XX Other else where classified education schoraships	142 920 000	142 920 000	142 920 000
					4138020104 To support for costs associated with primary education for OVCs	15 584 400	15 584 400	15 584 400
				27	Social Benefits	15 584 400	15 584 400	15 584 400
				272	Social Assistance Benefits	15 584 400	15 584 400	15 584 400
				2721	Social Assistance Benefits - In Cash	15 584 400	15 584 400	15 584 400
					410000000105040038020104272106507XX Other unclassified social assistance	15 584 400	15 584 400	15 584 400



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					4138020105 To provide vocational training for OVCs in need	11 414 400	11 414 400	11 414 400
				27	Social Benefits	11 414 400	11 414 400	11 414 400
				272	Social Assistance Benefits	11 414 400	11 414 400	11 414 400
				2721	Social Assistance Benefits - In Cash	11 414 400	11 414 400	11 414 400
					4100000000105040038020105272106507XX Other unclassified social assistance	11 414 400	11 414 400	11 414 400
					4138020106 To provide start upkit for OVCs supported in vocational training	6 986 400	6 986 400	6 986 400
				23	Acquisition of fixed assets	6 986 400	6 986 400	6 986 400
				231	Acquisition of tangible fixed assets	6 986 400	6 986 400	6 986 400
				2315	Other Machinery and Equipment	6 986 400	6 986 400	6 986 400
					4100000000105040038020106231599507XX Other Specialized Equipment	6 986 400	6 986 400	6 986 400
					4138020107 Monitoring and evaluation of strategic plan OVC and GF	371 207	371 207	371 207
				22	Use of Goods & Services	371 207	371 207	371 207
				223	Transport & Travel	371 207	371 207	371 207
				2231	Transport & Travel	371 207	371 207	371 207
					4100000000105040038020107223101507XX Transportation cost for domestic business travel (airplane,	371 207	371 207	371 207
4140					INSTITUTIONAL SUPPORT	12 235 116	12 235 116	12 247 116
	414002				PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	12 235 116	12 235 116	12 247 116
		41400204			All District Partner's activities are coordinated	12 235 116	12 235 116	12 247 116
			4140020402		To organize the quarterly meetings of the joint action development forum (JADF)	12 235 116	12 235 116	12 247 116
				22	Use of Goods & Services	3 600 000	3 600 000	3 612 000
				221	General expenses	1 200 000	1 200 000	1 200 000
				2214	Communication Costs	1 200 000	1 200 000	1 200 000
					4100000000105722540020402221402507XX Fax and Telephone	1 200 000	1 200 000	1 200 000
				223	Transport & Travel	1 200 000	1 200 000	1 206 000
				2231	Transport & Travel	1 200 000	1 200 000	1 206 000
					4100000000105722540020402223101507XX Transportation cost for domestic business travel (airplane,	1 200 000	1 200 000	1 206 000
				224	Maintenance, Repairs and Spare Parts	1 200 000	1 200 000	1 206 000
				2241	Maintenance & Repairs	1 200 000	1 200 000	1 206 000
					4100000000105722540020402224111507XX Office Equipment	1 200 000	1 200 000	1 206 000
				26	Grants	8 635 116	8 635 116	8 635 116
				263	Treasury Transfers	8 635 116	8 635 116	8 635 116



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
							2633 Transfers for salaries	7 965 309	7 965 309	7 965 309
							4100000000105722540020402263301507XX Basic Salary	5 068 812	5 068 812	5 068 812
							4100000000105722540020402263302507XX Transport Allowances	724 116	724 116	724 116
							4100000000105722540020402263303507XX Housing Allowances	724 116	724 116	724 116
							4100000000105722540020402263399507XX Other allowance and Benefits	1 448 265	1 448 265	1 448 265
							2634 Transfers for social contribution	669 807	669 807	669 807
							4100000000105722540020402263401507XX Government Contributions to social security	289 646	289 646	289 646
							4100000000105722540020402263402507XX Government Contributions to health insurance	380 161	380 161	380 161
4141							HUMAN RESOURCE CAPACITY	0	0	0
	414103						REINFORCEMENT CAPACITY OF LOCAL TRAINING INSTITUTIONS	0	0	0
		41410301					Providing to some keys services softwares that allow organisation to operate and deliver properly 2012-2015	0	0	0
			4141030101				To purchase software to secretariat&archive services, HR management, fixed&movable asset management, and to r	0	0	0
				23			Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
						2314	ICT Equipment, Software and Other ICT Assets	0	0	0
							4100000000105720141030101231499507XX Other ICT Equipment, software and Assets	0	0	0
		41410302					Vesting in people experience, knowledge and technical skills 2012-2015	0	0	0
			4141030201				To train 2 engineers in highway&urban planning	0	0	0
				22			Use of Goods & Services	0	0	0
					226		Training Costs	0	0	0
						2261	Training Costs	0	0	0
							4100000000105720141030201226199507XX Other training related expenses	0	0	0
08							EXTERNAL GRANTS	711 732 192	224 998 038	225 314 528
	4105						SOCIAL PROTECTION (MINALOC)	90 725 713	28 680 882	28 721 225
		410503					SUPPORT TO VULNERABLE GROUPS	90 725 713	28 680 882	28 721 225
			41050303				VUP Services Project-Direct support	90 725 713	28 680 882	28 721 225
				4105030301			Implement the Project	90 725 713	28 680 882	28 721 225
					22		Use of Goods & Services	32 967 832	10 422 034	10 436 694
						222	Professional, Research Services	32 967 832	10 422 034	10 436 694
						2221	Professional and contractual Services	32 967 832	10 422 034	10 436 694
							4100000000208823905030301222199XXXX Other professional services fees	32 967 832	10 422 034	10 436 694



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
					28		Other Expenditures	57 757 881	18 258 848	18 284 531
					285		Miscellaneous Expenses	57 757 881	18 258 848	18 284 531
					2851		Miscellaneous Other Expenditures	57 757 881	18 258 848	18 284 531
						4100000000208820805030301285108XXXX	Other miscellaneous expenses	57 757 881	18 258 848	18 284 531
4106							COMMUNITY DEVELOPMENT (MINALOC)	20 000 001	6 322 548	6 331 442
	410601						COMMUNITY DEVELOPMENT PLANNING (VUP)	20 000 001	6 322 548	6 331 442
		41060104					VUP Services Project-operations	20 000 001	6 322 548	6 331 442
			4106010401				Implement the Project	20 000 001	6 322 548	6 331 442
					22		Use of Goods & Services	10 000 001	3 161 274	3 165 721
					222		Professional, Research Services	10 000 001	3 161 274	3 165 721
					2221		Professional and contractual Services	10 000 001	3 161 274	3 165 721
						4100000000208825806010401222199XXXX	Other professional services fees	10 000 001	3 161 274	3 165 721
					28		Other Expenditures	10 000 000	3 161 274	3 165 721
					285		Miscellaneous Expenses	10 000 000	3 161 274	3 165 721
					2851		Miscellaneous Other Expenditures	10 000 000	3 161 274	3 165 721
						4100000000208823906010401285108XXXX	Other miscellaneous expenses	10 000 000	3 161 274	3 165 721
4109							PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)	29 294 270	9 260 721	9 273 747
	410902						SUPPORT TO SMES DEVELOPMENT	29 294 270	9 260 721	9 273 747
		41090202					Financial Services Development project	29 294 270	9 260 721	9 273 747
			4109020201				Implement the Project	29 294 270	9 260 721	9 273 747
					22		Use of Goods & Services	18 649 343	5 895 568	5 903 861
					222		Professional, Research Services	18 649 343	5 895 568	5 903 861
					2221		Professional and contractual Services	18 649 343	5 895 568	5 903 861
						4100000000208820809020201222199XXXX	Other professional services fees	18 649 343	5 895 568	5 903 861
					28		Other Expenditures	10 644 927	3 365 153	3 369 886
					285		Miscellaneous Expenses	10 644 927	3 365 153	3 369 886
					2851		Miscellaneous Other Expenditures	10 644 927	3 365 153	3 369 886
						4100000000208823909020201285108XXXX	Other miscellaneous expenses	10 644 927	3 365 153	3 369 886
4119							TRANSPORT (MININFRA)	95 946 593	30 331 346	30 374 011
	411901						DEVELOPMENT & MAINTENANCE OF TRANSPORT INFRASTRUCTURES	95 946 593	30 331 346	30 374 011



ANNEX II-2: 2012/15 DETAILED EXPENDITURE BY BUDGET AGENCY

41 BUGESERA

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2012/2013 BUDGET	2013/2014 BUDGET	2014/2015 BUDGET
			41190106	Rehabilitation and Supervision of the earth roads (feeder roads) Gahembe-Kindama Kamatana		95 946 593	30 331 346	30 374 011
			4119010601	Implement the Project		95 946 593	30 331 346	30 374 011
				28	Other Expenditures	95 946 593	30 331 346	30 374 011
				285	Miscellaneous Expenses	95 946 593	30 331 346	30 374 011
				2851	Miscellaneous Other Expenditures	95 946 593	30 331 346	30 374 011
					4100000000208823019010601285108XXXX Other miscellaneous expenses	95 946 593	30 331 346	30 374 011
4120	ENERGY (MININFRA)					175 765 615	55 564 325	55 642 484
	412001	IMPROVEMENT OF ACCESS TO ENERGY				175 765 615	55 564 325	55 642 484
		41200103	ELECTRIFICATION NYARUGENGE;KAMABUYE AND NGERUKA Sectors			175 765 615	55 564 325	55 642 484
			4120010301	Implement the Project		175 765 615	55 564 325	55 642 484
				22	Use of Goods & Services	111 896 056	35 373 408	35 423 166
				222	Professional, Research Services	111 896 056	35 373 408	35 423 166
				2221	Professional and contractual Services	111 896 056	35 373 408	35 423 166
					4100000000208820820010301222199XXXX Other professional services fees	111 896 056	35 373 408	35 423 166
				23	Acquisition of fixed assets	63 869 559	20 190 917	20 219 318
				231	Acquisition of tangible fixed assets	63 869 559	20 190 917	20 219 318
				2315	Other Machinery and Equipment	63 869 559	20 190 917	20 219 318
					4100000000208823920010301231599XXXX Other Specialized Equipment	63 869 559	20 190 917	20 219 318
4122	PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)					300 000 000	94 838 216	94 971 619
	412202	MARKET ORIENTED RURAL INFRASTRUCTURE				300 000 000	94 838 216	94 971 619
		41220201	Construction of Agakinjira in Nyamata sector			300 000 000	94 838 216	94 971 619
			4122020101	Implement the Project		300 000 000	94 838 216	94 971 619
				23	Acquisition of fixed assets	300 000 000	94 838 216	94 971 619
				231	Acquisition of tangible fixed assets	300 000 000	94 838 216	94 971 619
				2315	Other Machinery and Equipment	300 000 000	94 838 216	94 971 619
					4100000000208823022020101231599XXXX Other Specialized Equipment	73 744 804	23 312 752	23 345 545
					4100000000208825422020101231599XXXX Other Specialized Equipment	226 255 196	71 525 464	71 626 074
						10 195 010 108	10 941 852 739	11 937 029 195