



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

47 HUYE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT						1 525 470 603	1 833 625 797	2 136 844 285			
	4745	ADMINISTRATIVE AND SUPPORT SERVICES				1 525 470 603	1 833 625 797	2 136 844 285			
		474504	HUMAN RESOURCES				1 525 470 603	1 833 625 797	2 136 844 285		
			47450420	All Personnel are Paid Monthly and Regulary				1 525 470 603	1 833 625 797	2 136 844 285	
				4745042001	Payment of Salaries for district employees				1 525 470 603	1 833 625 797	2 136 844 285
				21	Compensation of Employees				1 370 798 727	1 647 710 201	1 920 184 572
				211	Salaries in cash				1 217 249 571	1 463 133 984	1 705 086 599
				2113	Salaries in cash for Other Employees				1 217 249 571	1 463 133 984	1 705 086 599
				213	Social Contribution				153 549 156	184 576 217	215 097 973
				2131	Actual Social Contribution				153 549 156	184 576 217	215 097 973
				22	Use of Goods and Services				154 671 876	185 915 596	216 659 713
				223	Transport and Travel				154 671 876	185 915 596	216 659 713
				2231	Transport and Travel				154 671 876	185 915 596	216 659 713
02 EARMARKED TRANSFERS						9 490 370 342	8 822 913 657	9 711 975 699			
	4746	GOOD GOVERNANCE AND JUSTICE				257 874 812	277 034 816	709 815 009			
		474601	GOOD GOVERNANCE AND DECENTRALISATION				241 494 812	273 936 223	706 760 086		
			47460109	District Capacities support project				163 340 962	164 299 311	572 689 121	
				4746010901	Payment of operation cost				163 340 962	164 299 311	572 689 121
				22	Use of Goods and Services				118 820 962	119 556 711	120 789 095
				221	General expenses				25 147 486	25 415 228	25 705 833
				2217	Public Relations and Awareness				25 147 486	25 415 228	25 705 833
				222	Professional, Research Services				93 673 476	94 141 483	95 083 262
				2221	Professional and contractual Services				93 673 476	94 141 483	95 083 262
				26	Grants				44 520 000	44 742 600	451 900 026
				267	Grants To Other General Government Units				44 520 000	44 742 600	451 900 026
				2673	Grants to Subsidiary Units				44 520 000	44 742 600	451 900 026
			47460120	Rwandans sensitized in the period of reconciliation week and Ndumunyarwanda program				3 137 500	2 291 400	2 314 314	
				4746012001	Organize reconciliation week activities in all districts				3 137 500	2 291 400	2 314 314
				22	Use of Goods and Services				3 137 500	2 291 400	2 314 314
				221	General expenses				3 137 500	2 291 400	2 314 314



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					2217 Public Relations and Awareness	3 137 500	2 291 400	2 314 314
			47460121	Culture of communication and expression of views promoted through dialogues in all districts		0	3 318 433	12 351 556
				4746012101	Organize dialogues on unity and reconciliation policy and processes	0	1 005 000	10 015 000
				22	Use of Goods and Services	0	1 005 000	10 015 000
				221	General expenses	0	1 005 000	10 015 000
					2217 Public Relations and Awareness	0	1 005 000	10 015 000
			4746012102	Set up networks to strengthen unity and reconciliation		0	2 313 433	2 336 556
				22	Use of Goods and Services	0	2 313 433	2 336 556
				221	General expenses	0	2 313 433	2 336 556
					2217 Public Relations and Awareness	0	2 313 433	2 336 556
			47460126	A students completing secondary school knew and understood the culture of Ubutore		72 736 350	104 027 079	119 405 095
				4746012601	Conduct trainings for all students completing secondary school on the culture of Ubutore	72 736 350	104 027 079	119 405 095
				22	Use of Goods and Services	72 736 350	104 027 079	119 405 095
				221	General expenses	72 736 350	104 027 079	119 405 095
					2217 Public Relations and Awareness	72 736 350	104 027 079	119 405 095
			47460129	Effective and efficient partnership and Coordination		2 280 000	0	0
				4746012901	Effective and efficient partnership and Coordination	2 280 000	0	0
				22	Use of Goods and Services	2 280 000	0	0
				221	General expenses	2 280 000	0	0
					2217 Public Relations and Awareness	2 280 000	0	0
		474602	HUMAN RIGHTS AND JUDICIARY SUPPORT			16 380 000	3 098 593	3 054 923
			47460201	Abunzi (mediators) motivation ensured		16 380 000	3 098 593	3 054 923
				4746020101	To provide health insurance (mutuelle) for Abunzi	16 380 000	3 098 593	3 054 923
				27	Social Benefits	16 380 000	3 098 593	3 054 923
				272	Social Assistance Benefits	16 380 000	3 098 593	3 054 923
					2721 Social Assistance Benefits - In Cash	16 380 000	3 098 593	3 054 923
4747	EDUCATION					4 088 158 885	4 644 501 730	4 992 938 411
	474701	PRE-PRIMARY AND PRIMARY EDUCATION				1 901 868 949	2 728 825 525	3 054 637 827
		47470101	All public and government-aided primary teachers paid			1 531 033 429	2 482 371 426	2 805 719 188



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				4747010101	All public and government-aided primary teachers paid	1 531 033 429	2 482 371 426	2 805 719 188
				21	Compensation of Employees	1 531 033 429	2 482 371 426	2 805 719 188
				211	Salaries in cash	1 074 811 285	1 902 853 936	2 182 124 954
				2113	Salaries in cash for Other Employees	1 074 811 285	1 902 853 936	2 182 124 954
				213	Social Contribution	456 222 144	579 517 490	623 594 234
				2131	Actual Social Contribution	456 222 144	579 517 490	623 594 234
			47470102		Capitation grant for all public and government-aided primary students paid	340 905 312	221 231 424	223 443 738
				4747010201	Capitation grant for all public and government-aided primary students paid	340 905 312	221 231 424	223 443 738
				26	Grants	340 905 312	221 231 424	223 443 738
				267	Grants To Other General Government Units	340 905 312	221 231 424	223 443 738
				2673	Grants to Subsidiary Units	340 905 312	221 231 424	223 443 738
			47470103		Early Childhood Development (ECD) centers Model established and supported	13 946 835	13 349 114	13 482 605
				4747010301	Early Childhood Development (ECD) centers Model established and supported	13 946 835	13 349 114	13 482 605
				23	Acquisition of fixed assets	13 946 835	13 349 114	13 482 605
				231	Acquisition of tangible fixed assets	13 946 835	13 349 114	13 482 605
				2311	Acquisition of Structures, Buildings	13 946 835	13 349 114	13 482 605
			47470105		P6 Exams Centers Supervised	8 684 335	6 906 725	6 975 792
				4747010502	P6 Exams Centers Supervised	8 684 335	6 906 725	6 975 792
				22	Use of Goods and Services	8 684 335	6 906 725	6 975 792
				222	Professional, Research Services	8 684 335	6 906 725	6 975 792
				2221	Professional and contractual Services	8 684 335	6 906 725	6 975 792
			47470106		Textbooks Transport paid	1 030 198	4 966 836	5 016 504
				4747010603	Pay text books transportation	1 030 198	4 966 836	5 016 504
				22	Use of Goods and Services	1 030 198	4 966 836	5 016 504
				221	General expenses	1 030 198	4 966 836	5 016 504
				2213	Rental Costs	1 030 198	4 966 836	5 016 504
			47470110		District Education Fund	1 827 458	0	0
				4747011001	District Education Fund	1 827 458	0	0
				26	Grants	1 827 458	0	0
				267	Grants To Other General Government Units	1 827 458	0	0



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							2673 Grants to Subsidiary Units	1 827 458	0	0
			47470112	Monitoring and Evaluation				4 441 382	0	0
				4747011201 Monitoring and Evaluation				4 441 382	0	0
				27	Social Benefits			4 441 382	0	0
					272	Social Assistance Benefits		4 441 382	0	0
					2721	Social Assistance Benefits - In Cash		4 441 382	0	0
		474702	SECONDARY EDUCATION					2 179 269 936	1 911 512 803	1 934 095 547
			47470201	All public and government-aided primary teachers paid				1 538 708 112	1 328 839 069	1 342 127 459
				4747020101 Pay Secondary teachers wages and salaries				1 538 708 112	1 328 839 069	1 342 127 459
				21	Compensation of Employees			1 538 708 112	1 328 839 069	1 342 127 459
					211	Salaries in cash		1 538 708 112	1 328 839 069	1 342 127 459
					2113	Salaries in cash for Other Employees		1 538 708 112	1 328 839 069	1 342 127 459
			47470202	Capitation grant for all public and government-aided primary students paid				119 654 627	143 245 747	144 678 205
				4747020201 Pay capitation grant				119 654 627	143 245 747	144 678 205
				26	Grants			119 654 627	143 245 747	144 678 205
					267	Grants To Other General Government Units		119 654 627	143 245 747	144 678 205
					2673	Grants to Subsidiary Units		119 654 627	143 245 747	144 678 205
			47470203	School feeding paid to school				137 734 570	193 085 184	198 111 125
				4747020301 Pay school feeding				137 734 570	193 085 184	198 111 125
				26	Grants			137 734 570	193 085 184	198 111 125
					267	Grants To Other General Government Units		137 734 570	193 085 184	198 111 125
					2673	Grants to Subsidiary Units		137 734 570	193 085 184	198 111 125
			47470204	Hygenic and conducive learning environment for girls in schools strengthened				10 308 626	9 682 402	9 779 225
				4747020401 Support Girls Education program				10 308 626	9 682 402	9 779 225
				26	Grants			10 308 626	9 682 402	9 779 225
					267	Grants To Other General Government Units		10 308 626	9 682 402	9 779 225
					2673	Grants to Subsidiary Units		10 308 626	9 682 402	9 779 225
			47470205	S3-S6 exam Centers Supervised				18 467 654	17 525 830	17 701 088
				4747020501 Supervise exam centers				18 467 654	17 525 830	17 701 088



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					22		Use of Goods and Services	18 467 654	17 525 830	17 701 088
					222		Professional, Research Services	18 467 654	17 525 830	17 701 088
					2221		Professional and contractual Services	18 467 654	17 525 830	17 701 088
			47470208	Education infrastructures project				354 396 347	219 134 571	221 698 445
			4747020802	Construction of 34 new storey classrooms & 64 new latrines				151 396 305	153 167 642	154 959 703
				23			Acquisition of fixed assets	151 396 305	153 167 642	154 959 703
				231			Acquisition of tangible fixed assets	151 396 305	153 167 642	154 959 703
				2311			Acquisition of Structures, Buildings	151 396 305	153 167 642	154 959 703
			4747020803	PW/New 6 classrooms and 6 toilets constructed in Buvumo and Icyeru Cell/ Mukura sector- VUP				65 204 042	65 966 929	66 738 742
				23			Acquisition of fixed assets	65 204 042	65 966 929	66 738 742
				231			Acquisition of tangible fixed assets	65 204 042	65 966 929	66 738 742
				2311			Acquisition of Structures, Buildings	65 204 042	65 966 929	66 738 742
			4747020804	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom				105 570 000	0	0
				23			Acquisition of fixed assets	105 570 000	0	0
				231			Acquisition of tangible fixed assets	105 570 000	0	0
				2311			Acquisition of Structures, Buildings	105 570 000	0	0
			4747020805	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine				9 000 000	0	0
				23			Acquisition of fixed assets	9 000 000	0	0
				231			Acquisition of tangible fixed assets	9 000 000	0	0
				2311			Acquisition of Structures, Buildings	9 000 000	0	0
			4747020806	Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms				23 226 000	0	0
				23			Acquisition of fixed assets	23 226 000	0	0
				231			Acquisition of tangible fixed assets	23 226 000	0	0
				2311			Acquisition of Structures, Buildings	23 226 000	0	0
	474703	TERTIARY AND NON-FORMAL EDUCATION						7 020 000	4 163 402	4 205 037
		47470302	Incentives for Instructors					7 020 000	4 163 402	4 205 037
			4747030201	Support non Formal Education				7 020 000	4 163 402	4 205 037
				26			Grants	7 020 000	4 163 402	4 205 037
				267			Grants To Other General Government Units	7 020 000	4 163 402	4 205 037
				2673			Grants to Subsidiary Units	7 020 000	4 163 402	4 205 037



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	4748	HEALTH						851 783 345	765 664 099	773 320 740
	474801	HEALTH STAFF MANAGEMENT						796 881 526	707 933 104	715 012 435
	47480101	Staff of Health facilities remunerated on time						763 927 307	707 933 104	715 012 435
	4748010101	Pay salaries on time for all staff of Health centers and Districts Hospitals						763 927 307	707 933 104	715 012 435
		21 Compensation of Employees						763 927 307	707 933 104	715 012 435
		211 Salaries in cash						763 927 307	707 933 104	715 012 435
		2113 Salaries in cash for Other Employees						763 927 307	707 933 104	715 012 435
	47480120	Organization and regulation of Mutuelles Insurance System ensured						32 954 219	0	0
	4748012001	Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe						32 954 219	0	0
		26 Grants						32 954 219	0	0
		267 Grants To Other General Government Units						32 954 219	0	0
		2673 Grants to Subsidiary Units						32 954 219	0	0
	474802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS						18 000 000	18 090 000	18 270 900
	47480201	All Districts Hospitals are financially supported to pay overheads expenses						0	18 090 000	18 270 900
	4748020101	Financially support quarterly operating costs of the District Hospitals						0	18 090 000	18 270 900
		26 Grants						0	18 090 000	18 270 900
		267 Grants To Other General Government Units						0	18 090 000	18 270 900
		2673 Grants to Subsidiary Units						0	18 090 000	18 270 900
	47480203	Maintenance of infrastructure & equipments						18 000 000	0	0
	4748020301	Maintenance of infrastructure & equipments						18 000 000	0	0
		26 Grants						18 000 000	0	0
		267 Grants To Other General Government Units						18 000 000	0	0
		2673 Grants to Subsidiary Units						18 000 000	0	0
	474803	DISEASE CONTROL						36 901 819	39 640 995	40 037 405
	47480303	The quality score of health services increased						0	39 640 995	40 037 405
	4748030301	Coordinate and follow-up of community health workers cooperative activities						0	39 640 995	40 037 405
		26 Grants						0	39 640 995	40 037 405
		267 Grants To Other General Government Units						0	39 640 995	40 037 405
		2673 Grants to Subsidiary Units						0	39 640 995	40 037 405



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			47480321	All CHW cooperatives are given performance incentives		36 901 819	0	0			
			4748032101	Give performance incentives to CHW cooperatives		36 901 819	0	0			
				26	Grants	36 901 819	0	0			
				267	Grants To Other General Government Units	36 901 819	0	0			
				2673	Grants to Subsidiary Units	36 901 819	0	0			
4749	SOCIAL PROTECTION					1 041 099 883	723 502 789	695 697 250			
	474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT					54 226 764	77 453 294	46 968 719		
		47490107	Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure Child parti					4 775 000	8 090 000	8 780 000	
			4749010702	Election of children's forums representatives from cell to district level					4 250 000	5 500 000	6 100 000
				22	Use of Goods and Services	4 250 000	5 500 000	6 100 000			
				221	General expenses	4 250 000	5 500 000	6 100 000			
				2217	Public Relations and Awareness	4 250 000	5 500 000	6 100 000			
			4749010703	Meeting of elected children forums, committees on their responsibilities at sector and district levels					0	580 000	600 000
				22	Use of Goods and Services	0	580 000	600 000			
				221	General expenses	0	580 000	600 000			
				2217	Public Relations and Awareness	0	580 000	600 000			
			4749010706	Train elected children forums, representatives on child rights and participation (1 representative per cell, 1 per sect					525 000	0	0
				22	Use of Goods and Services	525 000	0	0			
				221	General expenses	525 000	0	0			
				2217	Public Relations and Awareness	525 000	0	0			
			4749010707	Consultation meeting for the preparation of 11th National Children Summit					0	1 650 000	1 700 000
				22	Use of Goods and Services	0	1 650 000	1 700 000			
				221	General expenses	0	1 650 000	1 700 000			
				2217	Public Relations and Awareness	0	1 650 000	1 700 000			
			4749010708	Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit					0	360 000	380 000
				22	Use of Goods and Services	0	360 000	380 000			
				223	Transport and Travel	0	360 000	380 000			
				2231	Transport and Travel	0	360 000	380 000			
			47490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who					42 162 999	60 489 145	28 998 172
			4749012101	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and					42 162 999	60 489 145	28 998 172



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					27		Social Benefits	42 162 999	60 489 145	28 998 172
					272		Social Assistance Benefits	42 162 999	60 489 145	28 998 172
					2721		Social Assistance Benefits - In Cash	42 162 999	60 489 145	28 998 172
			47490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors				5 414 342	2 528 834	2 554 124
			4749012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels				3 184 727	1 493 709	1 508 648
					22		Use of Goods and Services	3 184 727	1 493 709	1 508 648
					221		General expenses	3 184 727	1 493 709	1 508 648
					2217		Public Relations and Awareness	3 184 727	1 493 709	1 508 648
			4749012603	International women day celebrated				2 229 615	1 035 125	1 045 476
					22		Use of Goods and Services	2 229 615	1 035 125	1 045 476
					221		General expenses	2 229 615	1 035 125	1 045 476
					2217		Public Relations and Awareness	2 229 615	1 035 125	1 045 476
			47490131	Umugoroba w'ababyeyi" operationalized				1 514 423	1 645 315	1 736 423
			4749013101	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif				1 514 423	1 645 315	1 736 423
					26		Grants	1 514 423	1 645 315	1 736 423
					267		Grants To Other General Government Units	1 514 423	1 645 315	1 736 423
					2673		Grants to Subsidiary Units	1 514 423	1 645 315	1 736 423
			47490133	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC				360 000	750 000	780 000
			4749013301	Coordination meetings of child protection interveners at district level				360 000	750 000	780 000
					22		Use of Goods and Services	360 000	750 000	780 000
					221		General expenses	360 000	750 000	780 000
					2217		Public Relations and Awareness	360 000	750 000	780 000
			47490134	Families of the most vulnerable children financially supported				0	3 950 000	4 120 000
			4749013401	Financial support to the families of the most vulnerable children				0	3 950 000	4 120 000
					27		Social Benefits	0	3 950 000	4 120 000
					272		Social Assistance Benefits	0	3 950 000	4 120 000
					2721		Social Assistance Benefits - In Cash	0	3 950 000	4 120 000
474902			VULNERABLE GROUPS SUPPORT				638 835 319	642 029 495	644 668 331	
			47490206	Social protection project				559 470 028	562 267 378	567 890 053
			4749020601	Financial Services Development Project				113 103 448	113 668 965	114 805 655



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				26	Grants	113 103 448	113 668 965	114 805 655
				267	Grants To Other General Government Units	113 103 448	113 668 965	114 805 655
				2673	Grants to Subsidiary Units	113 103 448	113 668 965	114 805 655
				4749020602	VUP Services Projects Direct support	285 444 560	286 871 783	289 740 501
				27	Social Benefits	285 444 560	286 871 783	289 740 501
				272	Social Assistance Benefits	285 444 560	286 871 783	289 740 501
				2721	Social Assistance Benefits - In Cash	285 444 560	286 871 783	289 740 501
				4749020603	GOR-UBUDEHE projects	154 074 274	154 844 645	156 393 092
				27	Social Benefits	154 074 274	154 844 645	156 393 092
				272	Social Assistance Benefits	154 074 274	154 844 645	156 393 092
				2721	Social Assistance Benefits - In Cash	154 074 274	154 844 645	156 393 092
				4749020604	Ubudehe cost seminer	6 847 746	6 881 985	6 950 805
				22	Use of Goods and Services	6 847 746	6 881 985	6 950 805
				221	General expenses	6 847 746	6 881 985	6 950 805
				2217	Public Relations and Awareness	6 847 746	6 881 985	6 950 805
				47490225	Social assistance provided to extremely poor and vulnerable groups	73 149 550	72 877 650	69 824 966
				4749022501	Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers of	24 536 116	24 658 797	24 905 385
				27	Social Benefits	24 536 116	24 658 797	24 905 385
				272	Social Assistance Benefits	24 536 116	24 658 797	24 905 385
				2721	Social Assistance Benefits - In Cash	24 536 116	24 658 797	24 905 385
				4749022502	Provide direct support to cater for vulnerable people with special needs including school materials, renting of house	36 405 563	35 949 943	36 309 443
				27	Social Benefits	36 405 563	35 949 943	36 309 443
				272	Social Assistance Benefits	36 405 563	35 949 943	36 309 443
				2721	Social Assistance Benefits - In Cash	36 405 563	35 949 943	36 309 443
				4749022503	Support the acquisition of land and building of dwellings to resettle vulnerable people	12 207 871	12 268 910	8 610 138
				27	Social Benefits	12 207 871	12 268 910	8 610 138
				272	Social Assistance Benefits	12 207 871	12 268 910	8 610 138
				2721	Social Assistance Benefits - In Cash	12 207 871	12 268 910	8 610 138
				47490226	Children from vulnerable historically marginalized households supported to complete vocational training, access high learning e	6 215 741	6 884 467	6 953 312



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					4749022602 Purchase start-up kits for 324 HMP students who will complete vocational training (174 already in training in Kinazi, I	6 215 741	6 884 467	6 953 312
				27	Social Benefits	6 215 741	6 884 467	6 953 312
				272	Social Assistance Benefits	6 215 741	6 884 467	6 953 312
				2721	Social Assistance Benefits - In Cash	6 215 741	6 884 467	6 953 312
	474903				GENOCIDE SURVIVOR SUPPORT	345 537 800	0	0
					47490301 Secondary school students are financially supported to attend school	71 937 800	0	0
					4749030101 Pay school fees for secondary school students	71 937 800	0	0
				27	Social Benefits	71 937 800	0	0
				272	Social Assistance Benefits	71 937 800	0	0
				2721	Social Assistance Benefits - In Cash	71 937 800	0	0
					47490302 vulnerable genocide survivors are provided direct support	142 920 000	0	0
					4749030201 Provide direct support to vulnerable genocide survivors	93 240 000	0	0
				27	Social Benefits	93 240 000	0	0
				272	Social Assistance Benefits	93 240 000	0	0
				2721	Social Assistance Benefits - In Cash	93 240 000	0	0
					4749030202 Provide support to Incike	49 680 000	0	0
				27	Social Benefits	49 680 000	0	0
				272	Social Assistance Benefits	49 680 000	0	0
				2721	Social Assistance Benefits - In Cash	49 680 000	0	0
					47490304 families of vulnerable genocide survivors are resettled	130 680 000	0	0
					4749030401 Rehabilitation of houses for genocide survivors and their families	130 680 000	0	0
				27	Social Benefits	130 680 000	0	0
				272	Social Assistance Benefits	130 680 000	0	0
				2721	Social Assistance Benefits - In Cash	130 680 000	0	0
	474904				PEOPLE WITH DISABILITY SUPPORT	2 500 000	4 020 000	4 060 200
					47490402 Assist to People With Disabilities	500 000	0	0
					4749040205 Support Sports and Leisure for PWDs	500 000	0	0
				27	Social Benefits	500 000	0	0
				272	Social Assistance Benefits	500 000	0	0
				2721	Social Assistance Benefits - In Cash	500 000	0	0



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			47490403	Cooperatives initiated by PWDs supported in priority district		2 000 000	4 020 000	4 060 200			
			4749040302	01 Support cooperative of PWDs		2 000 000	4 020 000	4 060 200			
				27	Social Benefits	2 000 000	4 020 000	4 060 200			
				272	Social Assistance Benefits	2 000 000	4 020 000	4 060 200			
				2721	Social Assistance Benefits - In Cash	2 000 000	4 020 000	4 060 200			
4750	YOUTH, SPORT AND CULTURE					34 407 753	2 648 159	2 674 642			
	475001	CULTURE PROMOTION					2 634 984	2 648 159	2 674 642		
		47500120	Cultural and Arts activities are promoted at the district level					2 634 984	2 648 159	2 674 642	
			4750012021	Support cultural activities					2 634 984	2 648 159	2 674 642
				22	Use of Goods and Services	2 634 984	2 648 159	2 674 642			
				221	General expenses	2 634 984	2 648 159	2 674 642			
				2217	Public Relations and Awareness	2 634 984	2 648 159	2 674 642			
	475003	YOUTH PROTECTION AND PROMOTION					31 772 769	0	0		
		47500303	National Employment Program (NEP) project					24 272 769	0	0	
			4750030302	Business and Entrepreneurship Development					3 952 769	0	0
				22	Use of Goods and Services	3 952 769	0	0			
				221	General expenses	3 952 769	0	0			
				2217	Public Relations and Awareness	3 952 769	0	0			
			4750030303	Business Advisory Services in District					10 000 000	0	0
				26	Grants	10 000 000	0	0			
				267	Grants To Other General Government Units	10 000 000	0	0			
				2673	Grants to Subsidiary Units	10 000 000	0	0			
			4750030305	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database					3 000 000	0	0
				22	Use of Goods and Services	3 000 000	0	0			
				221	General expenses	800 000	0	0			
				2217	Public Relations and Awareness	800 000	0	0			
				222	Professional, Research Services	2 200 000	0	0			
				2221	Professional and contractual Services	2 200 000	0	0			
			4750030306	Support reintegration of rehabilitated Iwawa graduates					7 320 000	0	0
				28	Other Expenditures	7 320 000	0	0			



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					288 Transfers Not Elsewhere Classified	7 320 000	0	0
					2881 Current Transfers Not Elsewhere Classified	7 320 000	0	0
			47500305		Information/services and TV access increased	3 500 000	0	0
					4750030501 To develop information and communication technology (Knowledge Hubs)	3 500 000	0	0
				22	Use of Goods and Services	3 500 000	0	0
				222	Professional, Research Services	3 500 000	0	0
				2221	Professional and contractual Services	3 500 000	0	0
			47500306		Inkomezamihigo functioning strengthened	4 000 000	0	0
					4750030601 To Implement Inkomezamihigo performance contracts (activities)	3 000 000	0	0
				26	Grants	3 000 000	0	0
				267	Grants To Other General Government Units	3 000 000	0	0
				2673	Grants to Subsidiary Units	3 000 000	0	0
					4750030602 To support decentralized NYC structures and other initiatives	1 000 000	0	0
				26	Grants	1 000 000	0	0
				267	Grants To Other General Government Units	1 000 000	0	0
				2673	Grants to Subsidiary Units	1 000 000	0	0
4751					PRIVATE SECTOR DEVELOPMENT	51 150 967	51 749 433	52 354 901
	475101				BUSINESS SUPPORT	51 150 967	51 749 433	52 354 901
		47510107			Market oriented infrastructures project	51 150 967	51 749 433	52 354 901
					4751010702 Construction of 2 rice drying grounds in Huye District	23 029 906	23 299 356	23 571 958
				23	Acquisition of fixed assets	23 029 906	23 299 356	23 571 958
				231	Acquisition of tangible fixed assets	23 029 906	23 299 356	23 571 958
				2316	Acquisition of Cultivated Assets	23 029 906	23 299 356	23 571 958
					4751010703 Construction of Huye farmers and community center	28 121 061	28 450 077	28 782 943
				23	Acquisition of fixed assets	28 121 061	28 450 077	28 782 943
				231	Acquisition of tangible fixed assets	28 121 061	28 450 077	28 782 943
				2311	Acquisition of Structures, Buildings	28 121 061	28 450 077	28 782 943
4752					AGRICULTURE	245 503 187	251 342 936	255 180 969
	475201				SUSTAINABLE CROP PRODUCTION	193 059 746	195 238 338	197 503 173



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			47520104	Agricultural production systems development project		193 059 746	195 238 338	197 503 173
			4752010403	Maraba coffee intensification project		62 252 352	62 980 705	63 717 579
				22	Use of Goods and Services	62 252 352	62 980 705	63 717 579
				222	Professional, Research Services	62 252 352	62 980 705	63 717 579
				2221	Professional and contractual Services	62 252 352	62 980 705	63 717 579
			4752010404	Promotion of famers organization and capacity building		11 971 307	12 031 164	12 151 476
				22	Use of Goods and Services	11 971 307	12 031 164	12 151 476
				221	General expenses	8 851 307	8 895 564	8 984 519
				2213	Rental Costs	600 000	603 000	609 030
				2217	Public Relations and Awareness	8 251 307	8 292 564	8 375 489
				223	Transport and Travel	3 120 000	3 135 600	3 166 957
				2231	Transport and Travel	3 120 000	3 135 600	3 166 957
			4752010405	Rehabilitation and Maintenance of water Irrigation infranstructures in Mukura and Migina marshland		29 632 045	29 978 740	30 329 491
				23	Acquisition of fixed assets	29 632 045	29 978 740	30 329 491
				234	Acquisition of Non Produced Assets	29 632 045	29 978 740	30 329 491
				2342	Sub soil assets	29 632 045	29 978 740	30 329 491
			4752010406	PW- Radical terraces in Karama sector - VUP		65 204 042	65 966 929	66 738 742
				23	Acquisition of fixed assets	65 204 042	65 966 929	66 738 742
				234	Acquisition of Non Produced Assets	65 204 042	65 966 929	66 738 742
				2341	Land	65 204 042	65 966 929	66 738 742
			4752010407	Preparation of Avocado nursery trees and their plantation		24 000 000	24 280 800	24 565 885
				23	Acquisition of fixed assets	24 000 000	24 280 800	24 565 885
				231	Acquisition of tangible fixed assets	24 000 000	24 280 800	24 565 885
				2316	Acquisition of Cultivated Assets	24 000 000	24 280 800	24 565 885
	475202	SUSTAINABLE LIVESTOCK PRODUCTION				52 443 441	56 104 598	57 677 796
		47520201	Livestock development project		52 443 441	56 104 598	57 677 796	
			4752020101	Provision of animal husbandry related services		31 387 497	34 802 299	36 126 261
				22	Use of Goods and Services	3 000 000	3 500 000	4 000 000
				227	Supplies and services	3 000 000	3 500 000	4 000 000
				2274	Veterinary and Agricultural Supplies	3 000 000	3 500 000	4 000 000



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				27	Social Benefits	28 387 497	31 302 299	32 126 261
				272	Social Assistance Benefits	28 387 497	31 302 299	32 126 261
				2721	Social Assistance Benefits - In Cash	28 387 497	31 302 299	32 126 261
			4752020102		Veternary staff salaries paid	21 055 944	21 302 299	21 551 535
				22	Use of Goods and Services	21 055 944	21 302 299	21 551 535
				222	Professional, Research Services	21 055 944	21 302 299	21 551 535
				2221	Professional and contractual Services	21 055 944	21 302 299	21 551 535
4753					ENVIRONMENT AND NATURAL RESOURCES	193 563 024	195 827 711	198 118 896
	475301				FORESTRY RESOURCES MANAGEMENT	193 563 024	195 827 711	198 118 896
		47530107			Natural resources sustainable management project	193 563 024	195 827 711	198 118 896
			4753010701		Production of agro-forestry seedlings, their planting and follow up for at least two years	41 961 963	42 452 918	42 949 617
				23	Acquisition of fixed assets	41 961 963	42 452 918	42 949 617
				231	Acquisition of tangible fixed assets	41 961 963	42 452 918	42 949 617
				2316	Acquisition of Cultivated Assets	41 961 963	42 452 918	42 949 617
			4753010703		Forest extension Workers are paid	9 310 190	9 419 119	9 529 323
				22	Use of Goods and Services	9 310 190	9 419 119	9 529 323
				222	Professional, Research Services	9 310 190	9 419 119	9 529 323
				2221	Professional and contractual Services	9 310 190	9 419 119	9 529 323
			4753010704		Construction of Landfil in Sovu cell of Huye sector	142 290 871	143 955 674	145 639 956
				23	Acquisition of fixed assets	142 290 871	143 955 674	145 639 956
				231	Acquisition of tangible fixed assets	142 290 871	143 955 674	145 639 956
				2311	Acquisition of Structures, Buildings	142 290 871	143 955 674	145 639 956
4754					ENERGY	70 083 190	40 552 163	41 026 624
	475401				ENERGY ACCESS	40 083 190	40 552 163	41 026 624
		47540102			Energy development and electricity provision project	40 083 190	40 552 163	41 026 624
			4754010203		PW- Electrification of Busoro Center in Gishamvu sector - VUP	40 083 190	40 552 163	41 026 624
				23	Acquisition of fixed assets	40 083 190	40 552 163	41 026 624
				231	Acquisition of tangible fixed assets	40 083 190	40 552 163	41 026 624
				2311	Acquisition of Structures, Buildings	40 083 190	40 552 163	41 026 624



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		475402	ENERGY SOURCE DIVERSIFICATION				30 000 000	0	0
		47540201	IMPROVE BIOMASS USE EFFICIENCY				30 000 000	0	0
			4754020101	Subsidizing construction of domestic biogas plants		30 000 000	0	0	
				23	Acquisition of fixed assets	30 000 000	0	0	
				231	Acquisition of tangible fixed assets	30 000 000	0	0	
				2311	Acquisition of Structures, Buildings	30 000 000	0	0	
	4755	WATER AND SANITATION				75 000 000	75 877 500	76 765 267	
		475501	WATER INFRASTRUCTURE			75 000 000	75 877 500	76 765 267	
			47550101	Water and sanitation infrastructures project		75 000 000	75 877 500	76 765 267	
				4755010103	Extension of Huye water distribution network towards: Rwabuye-Mbazi, Muyogoro and Sovu Parc Industrial	75 000 000	75 877 500	76 765 267	
				23	Acquisition of fixed assets	75 000 000	75 877 500	76 765 267	
				231	Acquisition of tangible fixed assets	75 000 000	75 877 500	76 765 267	
				2311	Acquisition of Structures, Buildings	75 000 000	75 877 500	76 765 267	
	4756	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				901 308 084	486 085 055	502 776 783	
		475601	URBAN MASTER PLAN IMPLEMENTATION			770 900 000	354 151 197	369 299 299	
			47560104	Secondary Cities Infrastructure development		770 900 000	354 151 197	369 299 299	
				4756010402	Support to plots acquisition (Expropriation)	48 360 000	48 925 812	49 498 244	
				22	Use of Goods and Services	48 360 000	48 925 812	49 498 244	
				227	Supplies and services	48 360 000	48 925 812	49 498 244	
				2273	Security and Social Order	48 360 000	48 925 812	49 498 244	
				4756010403	Sites servicing (Roads creation)	20 000 000	20 234 000	20 470 738	
				23	Acquisition of fixed assets	20 000 000	20 234 000	20 470 738	
				231	Acquisition of tangible fixed assets	20 000 000	20 234 000	20 470 738	
				2311	Acquisition of Structures, Buildings	20 000 000	20 234 000	20 470 738	
				4756010404	Construction of affordable housing	702 540 000	284 991 385	299 330 317	
				27	Social Benefits	702 540 000	284 991 385	299 330 317	
				272	Social Assistance Benefits	702 540 000	284 991 385	299 330 317	
				2721	Social Assistance Benefits - In Cash	702 540 000	284 991 385	299 330 317	
		475602	HOUSING AND SETTLEMENT PROMOTION			130 408 084	131 933 858	133 477 484	
			47560203	Urban and rural settlement project		130 408 084	131 933 858	133 477 484	



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							4756020303 PW- Viabilization in Bweramana (Nyamabuye Cell), Nyarunyinya (Kibiraro Cell), Gatwaro (Gatwaro Cell), Cyarere (Mw	65 204 042	65 966 929	66 738 742
					23		Acquisition of fixed assets	65 204 042	65 966 929	66 738 742
						231	Acquisition of tangible fixed assets	65 204 042	65 966 929	66 738 742
						2311	Acquisition of Structures, Buildings	65 204 042	65 966 929	66 738 742
							4756020304 PW- Viabilization of Gako (Sovu Cell), Gahenerezo (Rukira Cell) and maintain Kamatyazo - Magonde road in Huye Se	65 204 042	65 966 929	66 738 742
					23		Acquisition of fixed assets	65 204 042	65 966 929	66 738 742
						231	Acquisition of tangible fixed assets	65 204 042	65 966 929	66 738 742
						2311	Acquisition of Structures, Buildings	65 204 042	65 966 929	66 738 742
4757							TRANSPORT	1 680 437 212	1 308 127 266	1 411 306 207
	475701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 680 437 212	1 308 127 266	1 411 306 207
		47570104					Roads infrastructures project	1 575 081 629	1 308 127 266	1 411 306 207
			4757010409				Bandagure-Mugogwe-Cyiri District road (11.7 Km) rehabilitated	526 378 296	532 536 922	538 767 604
					23		Acquisition of fixed assets	526 378 296	532 536 922	538 767 604
						231	Acquisition of tangible fixed assets	526 378 296	532 536 922	538 767 604
						2311	Acquisition of Structures, Buildings	526 378 296	532 536 922	538 767 604
			4757010410				Road protection and rehabilitation with honey combs in Huye Town	150 181 519	151 938 643	153 716 325
					23		Acquisition of fixed assets	150 181 519	151 938 643	153 716 325
						231	Acquisition of tangible fixed assets	150 181 519	151 938 643	153 716 325
						2311	Acquisition of Structures, Buildings	150 181 519	151 938 643	153 716 325
			4757010411				Ngoma - Nyakibanda road (12.3 km) rehabilitated	385 415 983	379 344 225	383 782 552
					23		Acquisition of fixed assets	385 415 983	379 344 225	383 782 552
						231	Acquisition of tangible fixed assets	385 415 983	379 344 225	383 782 552
						2311	Acquisition of Structures, Buildings	385 415 983	379 344 225	383 782 552
			4757010412				Gako - Simbi road (4.083 km) rehabilitated	176 093 509	178 153 803	180 238 203
					23		Acquisition of fixed assets	176 093 509	178 153 803	180 238 203
						231	Acquisition of tangible fixed assets	176 093 509	178 153 803	180 238 203
						2311	Acquisition of Structures, Buildings	176 093 509	178 153 803	180 238 203
			4757010413				Simbi - Kabakobwa - Digue Mwogo road (11.417 km)	337 012 322	66 153 673	154 801 523
					23		Acquisition of fixed assets	337 012 322	66 153 673	154 801 523
						231	Acquisition of tangible fixed assets	337 012 322	66 153 673	154 801 523



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							2311 Acquisition of Structures, Buildings	337 012 322	66 153 673	154 801 523		
			47570105	Roads maintenance project				105 355 583	0	0		
							4757010503 Urban Roads maintained	93 355 583	0	0		
					22		Use of Goods and Services	93 355 583	0	0		
					224		Maintenance and Repairs and Spare Parts	93 355 583	0	0		
					2241		Maintenance and Repairs	93 355 583	0	0		
			4757010505	Mwogo - Kabuye road maintained				12 000 000	0	0		
					22		Use of Goods and Services	12 000 000	0	0		
					224		Maintenance and Repairs and Spare Parts	12 000 000	0	0		
					2241		Maintenance and Repairs	12 000 000	0	0		
03 OWN REVENUES								1 377 400 143	1 264 794 515	1 983 617 511		
	4745	ADMINISTRATIVE AND SUPPORT SERVICES						794 677 043	770 606 391	888 864 614		
		474501	MANAGEMENT SUPPORT						638 024 622	619 823 375	719 003 842	
			47450101	Support management of services ensured						474 484 737	433 194 112	506 733 111
							4745010101 Facilitate different departments according to requests	343 284 737	423 600 112	495 508 131		
					22		Use of Goods and Services	308 784 737	383 205 112	448 349 981		
					221		General expenses	193 784 737	234 615 112	274 499 681		
					2211		Office Supplies and Consumables	33 665 737	42 313 912	49 507 277		
					2212		Water and Energy	10 000 000	12 870 000	15 057 900		
					2213		Rental Costs	5 000 000	7 605 000	8 897 850		
					2214		Communication Costs	80 399 000	92 593 800	108 334 746		
					2217		Public Relations and Awareness	39 720 000	49 982 400	58 479 408		
					2218		Membership and Subscriptions	25 000 000	29 250 000	34 222 500		
					222		Professional, Research Services	26 500 000	40 365 000	47 227 050		
					2221		Professional and contractual Services	26 500 000	40 365 000	47 227 050		
					223		Transport and Travel	68 000 000	79 560 000	93 085 200		
					2231		Transport and Travel	68 000 000	79 560 000	93 085 200		
					224		Maintenance and Repairs and Spare Parts	20 500 000	23 985 000	28 062 450		
					2241		Maintenance and Repairs	20 500 000	23 985 000	28 062 450		
					228		Arrears	0	4 680 000	5 475 600		
					2281		Arrears - Use of Goods and Services	0	4 680 000	5 475 600		



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					23		Acquisition of fixed assets	29 000 000	33 960 000	39 629 200
					231		Acquisition of tangible fixed assets	29 000 000	33 960 000	39 629 200
					2313		Acquisition of Office Equipment, Furniture and Fittings	5 000 000	5 880 000	6 775 600
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	24 000 000	28 080 000	32 853 600
					28		Other Expenditures	5 500 000	6 435 000	7 528 950
					289		Premiums , Fees And Claims	5 500 000	6 435 000	7 528 950
					2891		Premiums , Fees And Current Claims	5 500 000	6 435 000	7 528 950
					4745010103		Public Finance management insured	3 200 000	3 744 000	4 380 480
					22		Use of Goods and Services	3 200 000	3 744 000	4 380 480
					221		General expenses	3 200 000	3 744 000	4 380 480
					2217		Public Relations and Awareness	3 200 000	3 744 000	4 380 480
					4745010105		Training of District staff are supported	8 000 000	5 850 000	6 844 500
					22		Use of Goods and Services	8 000 000	5 850 000	6 844 500
					226		Training Costs	8 000 000	5 850 000	6 844 500
					2261		Training Costs	8 000 000	5 850 000	6 844 500
					4745010106		to ensure on going project	120 000 000	0	0
					23		Acquisition of fixed assets	120 000 000	0	0
					231		Acquisition of tangible fixed assets	120 000 000	0	0
					2311		Acquisition of Structures, Buildings	120 000 000	0	0
					47450102		Ngoma Sector administrative services are coordinated	10 501 179	12 286 379	14 375 064
					4745010201		To coordinate Sector services	10 501 179	12 286 379	14 375 064
					26		Grants	10 501 179	12 286 379	14 375 064
					267		Grants To Other General Government Units	10 501 179	12 286 379	14 375 064
					2673		Grants to Subsidiary Units	10 501 179	12 286 379	14 375 064
					47450103		Huye Sector administrative services are coordinated	8 269 710	9 675 561	11 320 406
					4745010301		To coordinate Sector services	8 269 710	9 675 561	11 320 406
					26		Grants	8 269 710	9 675 561	11 320 406
					267		Grants To Other General Government Units	8 269 710	9 675 561	11 320 406
					2673		Grants to Subsidiary Units	8 269 710	9 675 561	11 320 406



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			47450104	Mukura	Sector administrative services are coordinated	8 412 477	9 842 598	11 515 840
			4745010401		To coordinate Sector services	8 412 477	9 842 598	11 515 840
				26	Grants	8 412 477	9 842 598	11 515 840
				267	Grants To Other General Government Units	8 412 477	9 842 598	11 515 840
				2673	Grants to Subsidiary Units	8 412 477	9 842 598	11 515 840
			47450105	Gishamvu	Sector administrative services are coordinated	9 444 697	11 050 295	12 928 846
			4745010501		To coordinate Sector services	9 444 697	11 050 295	12 928 846
				26	Grants	9 444 697	11 050 295	12 928 846
				267	Grants To Other General Government Units	9 444 697	11 050 295	12 928 846
				2673	Grants to Subsidiary Units	9 444 697	11 050 295	12 928 846
			47450106	Tumba	Sector administrative services are coordinated	10 447 772	12 223 893	12 928 846
			4745010601		To coordinate Sector services	10 447 772	12 223 893	12 928 846
				26	Grants	10 447 772	12 223 893	12 928 846
				267	Grants To Other General Government Units	10 447 772	12 223 893	12 928 846
				2673	Grants to Subsidiary Units	10 447 772	12 223 893	12 928 846
			47450107	Mbazi	Sector administrative services are coordinated	8 565 820	10 022 009	11 725 751
			4745010701		To coordinate Sector services	8 565 820	10 022 009	11 725 751
				26	Grants	8 565 820	10 022 009	11 725 751
				267	Grants To Other General Government Units	8 565 820	10 022 009	11 725 751
				2673	Grants to Subsidiary Units	8 565 820	10 022 009	11 725 751
			47450108	Maraba	Sector administrative services are coordinated	8 432 457	9 865 975	11 543 190
			4745010801		To coordinate Sector services	8 432 457	9 865 975	11 543 190
				26	Grants	8 432 457	9 865 975	11 543 190
				267	Grants To Other General Government Units	8 432 457	9 865 975	11 543 190
				2673	Grants to Subsidiary Units	8 432 457	9 865 975	11 543 190
			47450109	Simbi	Sector administrative services are coordinated	8 326 538	9 742 049	11 398 198
			4745010901		To coordinate Sector services	8 326 538	9 742 049	11 398 198
				26	Grants	8 326 538	9 742 049	11 398 198
				267	Grants To Other General Government Units	8 326 538	9 742 049	11 398 198
				2673	Grants to Subsidiary Units	8 326 538	9 742 049	11 398 198



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			47450110	Karama Sector administrative services are coordinated		8 281 597	9 689 468	11 336 678
			4745011001	To coordinate Sector services		8 281 597	9 689 468	11 336 678
				26	Grants	8 281 597	9 689 468	11 336 678
				267	Grants To Other General Government Units	8 281 597	9 689 468	11 336 678
				2673	Grants to Subsidiary Units	8 281 597	9 689 468	11 336 678
			47450111	Kigoma Sector administrative services are coordinated		8 800 931	10 297 089	12 047 594
			4745011101	To coordinate Sector services		8 800 931	10 297 089	12 047 594
				26	Grants	8 800 931	10 297 089	12 047 594
				267	Grants To Other General Government Units	8 800 931	10 297 089	12 047 594
				2673	Grants to Subsidiary Units	8 800 931	10 297 089	12 047 594
			47450112	Rusatira Sector administrative services are coordinated		8 451 929	9 888 757	11 569 846
			4745011201 01.	To coordinate Sector services		8 451 929	9 888 757	11 569 846
				26	Grants	8 451 929	9 888 757	11 569 846
				267	Grants To Other General Government Units	8 451 929	9 888 757	11 569 846
				2673	Grants to Subsidiary Units	8 451 929	9 888 757	11 569 846
			47450113	Ruhashya Sector administrative services are coordinated		9 378 342	10 972 660	12 838 012
			4745011301	To coordinate Sector services		9 378 342	10 972 660	12 838 012
				26	Grants	9 378 342	10 972 660	12 838 012
				267	Grants To Other General Government Units	9 378 342	10 972 660	12 838 012
				2673	Grants to Subsidiary Units	9 378 342	10 972 660	12 838 012
			47450114	Rwaniro Sector administrative services are coordinated		8 233 672	9 633 396	11 271 074
			4745011401	To coordinate Sector services		8 233 672	9 633 396	11 271 074
				26	Grants	8 233 672	9 633 396	11 271 074
				267	Grants To Other General Government Units	8 233 672	9 633 396	11 271 074
				2673	Grants to Subsidiary Units	8 233 672	9 633 396	11 271 074
			47450115	Kinazi Sector administrative services are coordinated		8 304 764	9 716 574	11 368 391
			4745011501	To coordinate Sector services		8 304 764	9 716 574	11 368 391
				26	Grants	8 304 764	9 716 574	11 368 391
				267	Grants To Other General Government Units	8 304 764	9 716 574	11 368 391
				2673	Grants to Subsidiary Units	8 304 764	9 716 574	11 368 391



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			47450117	The procurement plan of the District is implemented and supervised		10 468 000	12 247 560	14 329 645
			4745011701	Supervise procurement process in the District		10 468 000	12 247 560	14 329 645
				22	Use of Goods and Services	10 468 000	12 247 560	14 329 645
				221	General expenses	6 100 000	7 137 000	8 350 290
				2217	Public Relations and Awareness	6 100 000	7 137 000	8 350 290
				222	Professional, Research Services	4 368 000	5 110 560	5 979 355
				2221	Professional and contractual Services	4 368 000	5 110 560	5 979 355
			47450118	support management of services ensured		29 220 000	29 475 000	29 773 350
			4745011801	to coordinate different departements		29 220 000	29 475 000	29 773 350
				22	Use of Goods and Services	1 500 000	1 755 000	2 053 350
				223	Transport and Travel	1 500 000	1 755 000	2 053 350
				2231	Transport and Travel	1 500 000	1 755 000	2 053 350
				28	Other Expenditures	27 720 000	27 720 000	27 720 000
				284	Transfers to non-reporting government entities	27 720 000	27 720 000	27 720 000
				2841	Transfers to non-reporting government entities	27 720 000	27 720 000	27 720 000
	474502		PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			15 099 998	27 144 000	31 758 480
			47450201	Planning process and monitoring system effective		15 099 998	27 144 000	31 758 480
			4745020102	Facilitate District Planning in recurrent operations		9 500 000	12 870 000	15 057 900
				22	Use of Goods and Services	9 500 000	12 870 000	15 057 900
				223	Transport and Travel	9 500 000	12 870 000	15 057 900
				2231	Transport and Travel	9 500 000	12 870 000	15 057 900
			4745020103	Prepare and evaluate action plans, performance contract and budget for the District		5 599 998	11 934 000	13 962 780
				22	Use of Goods and Services	5 599 998	11 934 000	13 962 780
				221	General expenses	5 599 998	11 934 000	13 962 780
				2217	Public Relations and Awareness	5 599 998	11 934 000	13 962 780
			4745020104	Coordinate JADF Activities		0	1 170 000	1 368 900
				22	Use of Goods and Services	0	1 170 000	1 368 900
				221	General expenses	0	1 170 000	1 368 900
				2217	Public Relations and Awareness	0	1 170 000	1 368 900
			4745020105	Ensure Data collection and quality control		0	1 170 000	1 368 900



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	0	1 170 000	1 368 900
					222		Professional, Research Services	0	1 170 000	1 368 900
					2221		Professional and contractual Services	0	1 170 000	1 368 900
	474503						LOCAL REVENUES AND FINANCES ADMINISTRATION	44 031 511	64 005 511	68 331 091
		47450301					Maximisation of revenue insured	44 031 511	64 005 511	68 331 091
			4745030102				Coordinate Finance department activities	6 000 000	14 274 000	16 610 580
					22		Use of Goods and Services	6 000 000	14 274 000	16 610 580
					221		General expenses	6 000 000	11 466 000	13 325 220
					2211		Office Supplies and Consumables	6 000 000	7 020 000	8 123 400
					2217		Public Relations and Awareness	0	4 446 000	5 201 820
					223		Transport and Travel	0	2 808 000	3 285 360
					2231		Transport and Travel	0	2 808 000	3 285 360
			4745030103				Salary of contractors for taxes collection paid	38 031 511	49 731 511	51 720 511
					22		Use of Goods and Services	0	11 700 000	13 689 000
					222		Professional, Research Services	0	11 700 000	13 689 000
					2221		Professional and contractual Services	0	11 700 000	13 689 000
					28		Other Expenditures	38 031 511	38 031 511	38 031 511
					284		Transfers to non-reporting government entities	38 031 511	38 031 511	38 031 511
					2841		Transfers to non-reporting government entities	38 031 511	38 031 511	38 031 511
	474504						HUMAN RESOURCES	97 520 912	59 633 505	69 771 201
		47450402					Remuneration and incentives	97 520 912	59 633 505	69 771 201
			4745040201				To pay all contractuels district staff	97 520 912	59 633 505	69 771 201
					21		Compensation of Employees	42 371 910	0	0
					211		Salaries in cash	42 371 910	0	0
					2113		Salaries in cash for Other Employees	42 371 910	0	0
					22		Use of Goods and Services	55 149 002	59 633 505	69 771 201
					222		Professional, Research Services	55 149 002	59 633 505	69 771 201
					2221		Professional and contractual Services	55 149 002	59 633 505	69 771 201
4746							GOOD GOVERNANCE AND JUSTICE	140 233 120	176 151 830	206 097 643



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		474601	GOOD GOVERNANCE AND DECENTRALISATION			57 149 120	67 964 270	79 518 197
		47460102	The decentralization policy is implemented at all levels			57 149 120	67 964 270	79 518 197
		4746010201	Rehabilitate, Construct and equip administrative offices			8 000 000	3 510 000	4 106 700
			26	Grants		8 000 000	3 510 000	4 106 700
			267	Grants To Other General Government Units		8 000 000	3 510 000	4 106 700
			2673	Grants to Subsidiary Units		8 000 000	3 510 000	4 106 700
		4746010203	Facilitate District Council in recurrent operations			23 405 700	27 384 669	32 040 063
			22	Use of Goods and Services		23 405 700	27 384 669	32 040 063
			221	General expenses		14 305 700	16 737 669	19 583 073
			2217	Public Relations and Awareness		14 305 700	16 737 669	19 583 073
			223	Transport and Travel		9 100 000	10 647 000	12 456 990
			2231	Transport and Travel		9 100 000	10 647 000	12 456 990
		4746010204	Clearing the financial statement, confirm the audit reportsand recommend the implementation of Audit General recoi			2 971 420	3 476 561	4 067 577
			22	Use of Goods and Services		2 971 420	3 476 561	4 067 577
			221	General expenses		971 420	1 136 561	1 329 777
			2217	Public Relations and Awareness		971 420	1 136 561	1 329 777
			223	Transport and Travel		2 000 000	2 340 000	2 737 800
			2231	Transport and Travel		2 000 000	2 340 000	2 737 800
		4746010207	train villages' leaders on decentralization leadership			0	8 704 800	10 184 616
			22	Use of Goods and Services		0	8 704 800	10 184 616
			223	Transport and Travel		0	4 609 800	5 393 466
			2231	Transport and Travel		0	4 609 800	5 393 466
			226	Training Costs		0	4 095 000	4 791 150
			2261	Training Costs		0	4 095 000	4 791 150
		4746010208	Organise Community works in all sectors			5 052 000	5 910 840	6 915 683
			22	Use of Goods and Services		5 052 000	5 910 840	6 915 683
			221	General expenses		4 500 000	5 265 000	6 160 050
			2217	Public Relations and Awareness		4 500 000	5 265 000	6 160 050
			223	Transport and Travel		552 000	645 840	755 633
			2231	Transport and Travel		552 000	645 840	755 633



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4746010209 Organise District Coordinating Committe(Komite Mpuzabikorwa)	0	7 605 000	8 897 850
				22	Use of Goods and Services	0	7 605 000	8 897 850
				221	General expenses	0	7 605 000	8 897 850
				2217	Public Relations and Awareness	0	7 605 000	8 897 850
					4746010210 Prepare Accountability day	2 100 000	2 457 000	2 874 690
				22	Use of Goods and Services	2 100 000	2 457 000	2 874 690
				221	General expenses	2 100 000	2 457 000	2 874 690
				2217	Public Relations and Awareness	2 100 000	2 457 000	2 874 690
					4746010211 To provide health insurance (mutuelle) for village leaders	7 620 000	8 915 400	10 431 018
				27	Social Benefits	7 620 000	8 915 400	10 431 018
				272	Social Assistance Benefits	7 620 000	8 915 400	10 431 018
				2721	Social Assistance Benefits - In Cash	7 620 000	8 915 400	10 431 018
					4746010212 Organise District meetings	8 000 000	0	0
				22	Use of Goods and Services	8 000 000	0	0
				221	General expenses	8 000 000	0	0
				2217	Public Relations and Awareness	8 000 000	0	0
474602					HUMAN RIGHTS AND JUDICIARY SUPPORT	0	7 665 840	8 969 033
					47460203 Capacity bulding of abunzi	0	7 665 840	8 969 033
					4746020301 Capacity bulding of abunzi are supported	0	7 665 840	8 969 033
				22	Use of Goods and Services	0	7 665 840	8 969 033
				223	Transport and Travel	0	7 665 840	8 969 033
				2231	Transport and Travel	0	7 665 840	8 969 033
474603					GENERAL POLICING OPERATIONS	83 084 000	100 521 720	117 610 413
					47460301 The population participates in the maintainance of their own security	75 684 000	91 863 720	107 480 553
					4746030101 Strengthen collaboration services with security organs	75 684 000	91 863 720	107 480 553
				22	Use of Goods and Services	73 374 000	89 161 020	104 318 394
				221	General expenses	0	3 313 440	3 876 725
				2212	Water and Energy	0	2 808 000	3 285 360
				2214	Communication Costs	0	505 440	591 365
				222	Professional, Research Services	62 174 000	72 743 580	85 109 989



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						2221 Professional and contractual Services	62 174 000	72 743 580	85 109 989
					227	Supplies and services	11 200 000	13 104 000	15 331 680
					2272	Clothing and Uniforms	10 000 000	11 700 000	13 689 000
					2273	Security and Social Order	1 200 000	1 404 000	1 642 680
				23		Acquisition of fixed assets	2 310 000	2 702 700	3 162 159
				231		Acquisition of tangible fixed assets	2 310 000	2 702 700	3 162 159
					2312	Acquisition of Transport Equipment	2 310 000	2 702 700	3 162 159
			47460302			Community policing committees participated in community policing training	7 400 000	8 658 000	10 129 860
						4746030201 To train community policing committees/DASSO	7 400 000	8 658 000	10 129 860
				22		Use of Goods and Services	7 400 000	8 658 000	10 129 860
				226		Training Costs	7 400 000	8 658 000	10 129 860
					2261	Training Costs	7 400 000	8 658 000	10 129 860
4747						EDUCATION	19 725 892	46 479 294	54 380 774
	474701					PRE-PRIMARY AND PRIMARY EDUCATION	4 000 000	4 680 000	5 475 600
		47470108				Quality of Education improved	4 000 000	4 680 000	5 475 600
			4747010801			To pay prizes of school which performed well in P6 test	2 000 000	2 340 000	2 737 800
				26		Grants	2 000 000	2 340 000	2 737 800
				267		Grants To Other General Government Units	2 000 000	2 340 000	2 737 800
					2673	Grants to Subsidiary Units	2 000 000	2 340 000	2 737 800
			4747010802			Coordinate parents teachers committees	2 000 000	2 340 000	2 737 800
				22		Use of Goods and Services	2 000 000	2 340 000	2 737 800
				221		General expenses	2 000 000	2 340 000	2 737 800
					2217	Public Relations and Awareness	2 000 000	2 340 000	2 737 800
	474702					SECONDARY EDUCATION	10 125 892	35 247 294	41 239 334
		47470210				9&12 YBE constructed	10 125 892	35 247 294	41 239 334
			4747021001			Support sectors to construct 9 &12YBE	10 125 892	35 247 294	41 239 334
				26		Grants	10 125 892	35 247 294	41 239 334
				267		Grants To Other General Government Units	10 125 892	35 247 294	41 239 334
					2673	Grants to Subsidiary Units	10 125 892	35 247 294	41 239 334



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		474703	TERTIARY AND NON-FORMAL EDUCATION			5 600 000	6 552 000	7 665 840
		47470301	TVET in District are financially supported			5 600 000	6 552 000	7 665 840
			4747030101 Support Technical Vocational Education Training in District			5 600 000	6 552 000	7 665 840
				26	Grants	5 600 000	6 552 000	7 665 840
				267	Grants To Other General Government Units	5 600 000	6 552 000	7 665 840
				2673	Grants to Subsidiary Units	5 600 000	6 552 000	7 665 840
		4749	SOCIAL PROTECTION			220 249 088	24 336 000	28 473 370
		474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT			10 500 000	13 162 500	15 400 375
		47490103	The National Women Council activities are supported			2 500 000	3 802 500	4 449 175
			4749010302 Organise women congress			2 500 000	2 925 000	3 422 500
				22	Use of Goods and Services	2 500 000	2 925 000	3 422 500
				221	General expenses	2 500 000	2 925 000	3 422 500
				2217	Public Relations and Awareness	2 500 000	2 925 000	3 422 500
			4749010303 Comemoration of international women day			0	877 500	1 026 675
				22	Use of Goods and Services	0	877 500	1 026 675
				221	General expenses	0	877 500	1 026 675
				2217	Public Relations and Awareness	0	877 500	1 026 675
		47490132	Mbazi Transit Center Operationalized			8 000 000	9 360 000	10 951 200
			4749013201 Mbazi Transit Center supported			8 000 000	9 360 000	10 951 200
				28	Other Expenditures	8 000 000	9 360 000	10 951 200
				285	Miscellaneous Expenses	8 000 000	9 360 000	10 951 200
				2851	Miscellaneous Other Expenditures	8 000 000	9 360 000	10 951 200
		474903	GENOCIDE SURVIVOR SUPPORT			201 699 088	0	0
		47490304	families of vulnerable genocide survivors are resettled			201 699 088	0	0
			4749030401 Rehabilitation of houses for genocide survivors and their families			201 699 088	0	0
				27	Social Benefits	201 699 088	0	0
				272	Social Assistance Benefits	201 699 088	0	0
				2721	Social Assistance Benefits - In Cash	201 699 088	0	0
		474904	PEOPLE WITH DISABILITY SUPPORT			8 050 000	11 173 500	13 072 995
			47490402 Assist to People With Disabilities			8 050 000	11 173 500	13 072 995



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					4749040201 Comemoration of international PWDs day	1 800 000	2 106 000	2 464 020
				22	Use of Goods and Services	1 800 000	2 106 000	2 464 020
				221	General expenses	1 800 000	2 106 000	2 464 020
				2217	Public Relations and Awareness	1 800 000	2 106 000	2 464 020
					4749040202 Organise PWDs congress	2 000 000	2 340 000	2 737 800
				22	Use of Goods and Services	2 000 000	2 340 000	2 737 800
				221	General expenses	2 000 000	2 340 000	2 737 800
				2217	Public Relations and Awareness	2 000 000	2 340 000	2 737 800
					4749040204 The National Council of Persons with Disabilities Coordinated	2 750 000	3 217 500	3 764 475
				22	Use of Goods and Services	2 750 000	3 217 500	3 764 475
				221	General expenses	2 000 000	2 340 000	2 737 800
				2217	Public Relations and Awareness	2 000 000	2 340 000	2 737 800
				223	Transport and Travel	750 000	877 500	1 026 675
				2231	Transport and Travel	750 000	877 500	1 026 675
					4749040205 Support Sports and Leisure for PWDs	1 500 000	3 510 000	4 106 700
				22	Use of Goods and Services	1 500 000	3 510 000	4 106 700
				229	Other Use of Goods and Services	1 500 000	3 510 000	4 106 700
				2291	Other Use of Goods& Services	1 500 000	3 510 000	4 106 700
4750					YOUTH, SPORT AND CULTURE	108 800 000	156 663 000	146 335 410
	475001				CULTURE PROMOTION	18 000 000	44 460 000	15 057 900
		47500101			Cultural values developped	18 000 000	44 460 000	15 057 900
			4750010101		Take care of memorial sites and memory genocide	10 000 000	35 100 000	4 106 700
			22		Use of Goods and Services	10 000 000	35 100 000	4 106 700
			224		Maintenance and Repairs and Spare Parts	10 000 000	35 100 000	4 106 700
			2241		Maintenance and Repairs	10 000 000	35 100 000	4 106 700
			4750010102		Organise the Genocide Commemoration day	8 000 000	9 360 000	10 951 200
			22		Use of Goods and Services	8 000 000	9 360 000	10 951 200
			221		General expenses	8 000 000	9 360 000	10 951 200
			2217		Public Relations and Awareness	8 000 000	9 360 000	10 951 200



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		475002	SPORTS AND LEISURE			79 000 000	93 366 000	109 238 220
		47500201	Sports and Leisure developed in Huye District			79 000 000	93 366 000	109 238 220
		4750020101	Organise sports clubs competitions of Huye District			7 000 000	9 126 000	10 677 420
			22	Use of Goods and Services		7 000 000	9 126 000	10 677 420
			229	Other Use of Goods and Services		7 000 000	9 126 000	10 677 420
			2291	Other Use of Goods& Services		7 000 000	9 126 000	10 677 420
		4750020102	Support financially Mukura Victory Sport			72 000 000	84 240 000	98 560 800
			22	Use of Goods and Services		72 000 000	84 240 000	98 560 800
			229	Other Use of Goods and Services		72 000 000	84 240 000	98 560 800
			2291	Other Use of Goods& Services		72 000 000	84 240 000	98 560 800
		475003	YOUTH PROTECTION AND PROMOTION			11 800 000	18 837 000	22 039 290
		47500302	The National Youth Council activities are supported			11 800 000	14 391 000	16 837 470
		4750030202	Organise a youth congress			3 000 000	3 510 000	4 106 700
			22	Use of Goods and Services		3 000 000	3 510 000	4 106 700
			221	General expenses		3 000 000	3 510 000	4 106 700
			2217	Public Relations and Awareness		3 000 000	3 510 000	4 106 700
		4750030203	Coordinate National Youth Council activities			5 000 000	6 435 000	7 528 950
			22	Use of Goods and Services		5 000 000	6 435 000	7 528 950
			221	General expenses		3 000 000	4 680 000	5 475 600
			2217	Public Relations and Awareness		3 000 000	4 680 000	5 475 600
			223	Transport and Travel		2 000 000	1 755 000	2 053 350
			2231	Transport and Travel		2 000 000	1 755 000	2 053 350
		4750030204	Coordinate IWAWA Programmes			3 800 000	4 446 000	5 201 820
			22	Use of Goods and Services		3 800 000	4 446 000	5 201 820
			223	Transport and Travel		3 800 000	4 446 000	5 201 820
			2231	Transport and Travel		3 800 000	4 446 000	5 201 820
		47500304	Youth activities coordinated			0	4 446 000	5 201 820
		4750030404	Coordinate IWAWA Programmes			0	4 446 000	5 201 820
			22	Use of Goods and Services		0	4 446 000	5 201 820
			223	Transport and Travel		0	4 446 000	5 201 820



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							2231 Transport and Travel	0	4 446 000	5 201 820
4751							PRIVATE SECTOR DEVELOPMENT	10 000 000	11 700 000	13 689 000
	475101						BUSINESS SUPPORT	10 000 000	11 700 000	13 689 000
		47510104					Business services in District are strengthened	10 000 000	11 700 000	13 689 000
			4751010402				Contribution to SPIC	10 000 000	11 700 000	13 689 000
				23			Acquisition of fixed assets	10 000 000	11 700 000	13 689 000
					235		Acquisition of Investment in Financial Assets - Domestic	10 000 000	11 700 000	13 689 000
					2355		Currency And Deposits -Domestic	10 000 000	11 700 000	13 689 000
4753							ENVIRONMENT AND NATURAL RESOURCES	240 000	0	0
	475304						WATER RESOURCE MANAGEMENT	240 000	0	0
		47530402					Mwogo River Protected	240 000	0	0
			4753040202				Make regular monitoring of activities	240 000	0	0
				22			Use of Goods and Services	240 000	0	0
					223		Transport and Travel	240 000	0	0
					2231		Transport and Travel	240 000	0	0
4755							WATER AND SANITATION	44 500 000	8 658 000	65 022 750
	475502						SANITATION AND WASTE MANAGEMENT	44 500 000	8 658 000	65 022 750
		47550201					The sanitation of the town and public places is improved	44 500 000	8 658 000	65 022 750
			4755020101				Clean public places	44 500 000	8 658 000	65 022 750
				22			Use of Goods and Services	44 500 000	8 658 000	65 022 750
					222		Professional, Research Services	44 500 000	8 658 000	65 022 750
					2221		Professional and contractual Services	44 500 000	8 658 000	65 022 750
4756							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	38 975 000	70 200 000	580 753 950
	475601						URBAN MASTER PLAN IMPLEMENTATION	38 975 000	70 200 000	580 753 950
		47560101					Management of urban land Improved	38 975 000	70 200 000	580 753 950
			4756010103				Put in place a system for plots management	38 975 000	70 200 000	580 753 950
				22			Use of Goods and Services	38 975 000	70 200 000	580 753 950
					227		Supplies and services	38 975 000	70 200 000	580 753 950
					2273		Security and Social Order	38 975 000	70 200 000	580 753 950



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05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES						399 173 114	439 694 021	499 478 794
4748	HEALTH					4 150 000	0	0
	474801	HEALTH STAFF MANAGEMENT				650 000	0	0
		47480105	strategies to prevenant and fight hiv/aids in the community is being promoted			650 000	0	0
			4748010502	Support AIDS club		650 000	0	0
				28	Other Expenditures	650 000	0	0
				284	Transfers to non-reporting government entities	650 000	0	0
				2841	Transfers to non-reporting government entities	650 000	0	0
	474803	DISEASE CONTROL				3 500 000	0	0
		47480304	The strategies to prevent and fight diseases in community promoted			3 500 000	0	0
			4748030402	Coordinate Family Planning and reproductive health activities		3 500 000	0	0
				28	Other Expenditures	3 500 000	0	0
				284	Transfers to non-reporting government entities	3 500 000	0	0
				2841	Transfers to non-reporting government entities	3 500 000	0	0
4749	SOCIAL PROTECTION					185 006 361	247 848 956	286 383 278
	474901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				125 006 361	167 848 956	196 383 278
		47490101	The OVCs are supported and protected			113 721 387	154 645 536	180 935 277
			4749010101	Coordinate activities of OVCs interventions at district level		101 646 387	140 517 786	164 405 809
				22	Use of Goods and Services	19 368 295	22 660 906	26 513 259
				221	General expenses	3 650 000	4 270 500	4 996 485
				2211	Office Supplies and Consumables	1 800 000	2 106 000	2 464 020
				2217	Public Relations and Awareness	1 850 000	2 164 500	2 532 465
				222	Professional, Research Services	9 973 280	11 668 738	13 652 423
				2221	Professional and contractual Services	9 973 280	11 668 738	13 652 423
				223	Transport and Travel	5 745 015	6 721 668	7 864 351
				2231	Transport and Travel	5 745 015	6 721 668	7 864 351
				27	Social Benefits	82 278 092	117 856 880	137 892 550
				272	Social Assistance Benefits	82 278 092	117 856 880	137 892 550
				2721	Social Assistance Benefits - In Cash	82 278 092	117 856 880	137 892 550
			4749010102	Support to ECD center in kit material		12 075 000	14 127 750	16 529 468
				27	Social Benefits	12 075 000	14 127 750	16 529 468



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						272	Social Assistance Benefits	12 075 000	14 127 750	16 529 468
						2721	Social Assistance Benefits - In Cash	12 075 000	14 127 750	16 529 468
			47490104	OVC are supported and protected				11 284 974	13 203 420	15 448 001
				4749010401 To coordinate activities of OVC interventions at District level				11 284 974	13 203 420	15 448 001
					27		Social Benefits	11 284 974	13 203 420	15 448 001
						272	Social Assistance Benefits	11 284 974	13 203 420	15 448 001
						2721	Social Assistance Benefits - In Cash	11 284 974	13 203 420	15 448 001
			474902	VULNERABLE GROUPS SUPPORT				60 000 000	80 000 000	90 000 000
				47490225 Social assistance provided to extremely poor and vulnerable groups				60 000 000	80 000 000	90 000 000
				4749022504 VUP fiancial revolving fund				60 000 000	80 000 000	90 000 000
					26		Grants	60 000 000	80 000 000	90 000 000
						267	Grants To Other General Government Units	60 000 000	80 000 000	90 000 000
						2673	Grants to Subsidiary Units	60 000 000	80 000 000	90 000 000
			4751	PRIVATE SECTOR DEVELOPMENT				17 322 171	0	0
				475101 BUSINESS SUPPORT				17 322 171	0	0
				47510110 Market oriented infrastructures project				17 322 171	0	0
				4751011003 Construction of Huye farmers and Community support center				17 322 171	0	0
					23		Acquisition of fixed assets	17 322 171	0	0
						231	Acquisition of tangible fixed assets	17 322 171	0	0
						2311	Acquisition of Structures, Buildings	17 322 171	0	0
			4753	ENVIRONMENT AND NATURAL RESOURCES				158 160 890	148 677 950	169 928 401
				475302 SOIL CONSERVATION				96 805 008	101 661 300	118 943 721
				47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II				96 805 008	101 661 300	118 943 721
				4753020302 Sensitization meeting for local community, DPCTs and Grievance redressing meeting				1 068 000	833 040	974 657
					22		Use of Goods and Services	1 068 000	833 040	974 657
						221	General expenses	1 068 000	833 040	974 657
						2217	Public Relations and Awareness	1 068 000	833 040	974 657
				4753020303 Establishment of progressive terraces ,trees planting and maintenance				95 437 008	100 477 260	117 558 394
					23		Acquisition of fixed assets	95 437 008	100 477 260	117 558 394
						234	Acquisition of Non Produced Assets	95 437 008	100 477 260	117 558 394



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2341 Land	95 437 008	100 477 260	117 558 394
						4753020304 Monitoring and evaluation of LVEMP II running activities	300 000	351 000	410 670
				22		Use of Goods and Services	300 000	351 000	410 670
					221	General expenses	180 000	210 600	246 402
					2214	Communication Costs	180 000	210 600	246 402
					223	Transport and Travel	120 000	140 400	164 268
					2231	Transport and Travel	120 000	140 400	164 268
		475304				WATER RESOURCE MANAGEMENT	61 355 882	47 016 650	50 984 680
			47530402			Mwogo River Protected	61 355 882	47 016 650	50 984 680
						4753040201 Planting & maintenance of trees	15 972 710	13 274 820	15 531 539
				23		Acquisition of fixed assets	15 972 710	13 274 820	15 531 539
					231	Acquisition of tangible fixed assets	15 972 710	13 274 820	15 531 539
					2316	Acquisition of Cultivated Assets	15 972 710	13 274 820	15 531 539
						4753040202 Make regular monitoring of activities	2 238 672	0	0
				22		Use of Goods and Services	2 238 672	0	0
					221	General expenses	384 000	0	0
					2212	Water and Energy	144 000	0	0
					2214	Communication Costs	240 000	0	0
					222	Professional, Research Services	1 386 672	0	0
					2221	Professional and contractual Services	1 386 672	0	0
					223	Transport and Travel	468 000	0	0
					2231	Transport and Travel	468 000	0	0
						4753040203 Support income generating activities for cooperatives of farmers	40 000 000	31 520 000	32 853 600
				26		Grants	40 000 000	31 520 000	32 853 600
					267	Grants To Other General Government Units	40 000 000	31 520 000	32 853 600
					2673	Grants to Subsidiary Units	40 000 000	31 520 000	32 853 600
						4753040205 Mobilise and sensitize local authorities	3 144 500	2 221 830	2 599 541
				22		Use of Goods and Services	3 144 500	2 221 830	2 599 541
					221	General expenses	3 144 500	2 221 830	2 599 541
					2217	Public Relations and Awareness	3 144 500	2 221 830	2 599 541



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	4757		TRANSPORT				34 533 692	43 167 115	43 167 115
		475701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				34 533 692	43 167 115	43 167 115
			47570105 Roads maintenance project				34 533 692	43 167 115	43 167 115
			4757010506 Public roads maintained with RMF facilitation				34 533 692	43 167 115	43 167 115
				22		Use of Goods and Services	34 533 692	43 167 115	43 167 115
					224	Maintenance and Repairs and Spare Parts	34 533 692	43 167 115	43 167 115
					2241	Maintenance and Repairs	34 533 692	43 167 115	43 167 115
	08		EXTERNAL GRANTS				849 916 681	717 265 535	866 168 753
		4749	SOCIAL PROTECTION				155 528 932	157 348 621	159 189 599
			474902 VULNERABLE GROUPS SUPPORT				155 528 932	157 348 621	159 189 599
			47490206 Social protection project				155 528 932	157 348 621	159 189 599
			4749020602 VUP Services Projects Direct support				155 528 932	157 348 621	159 189 599
				27		Social Benefits	155 528 932	157 348 621	159 189 599
					272	Social Assistance Benefits	155 528 932	157 348 621	159 189 599
					2721	Social Assistance Benefits - In Cash	155 528 932	157 348 621	159 189 599
		4754	ENERGY				163 616 016	165 530 323	167 467 028
			475401 ENERGY ACCESS				163 616 016	165 530 323	167 467 028
			47540102 Energy development and electricity provision project				163 616 016	165 530 323	167 467 028
			4754010204 PW- Electrification of Busoro Center in Gishamvu sector - VUP				5 120 848	5 180 762	5 241 377
				23		Acquisition of fixed assets	5 120 848	5 180 762	5 241 377
					231	Acquisition of tangible fixed assets	5 120 848	5 180 762	5 241 377
					2311	Acquisition of Structures, Buildings	5 120 848	5 180 762	5 241 377
			4754010205 Extend public Street lighting in Huye Town along 3 km and maintenance of public street lighting in Huye town along				158 495 168	160 349 561	162 225 651
				23		Acquisition of fixed assets	158 495 168	160 349 561	162 225 651
					231	Acquisition of tangible fixed assets	158 495 168	160 349 561	162 225 651
					2311	Acquisition of Structures, Buildings	158 495 168	160 349 561	162 225 651
		4756	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				20 000 000	20 234 000	20 470 738
			475602 HOUSING AND SETTLEMENT PROMOTION				20 000 000	20 234 000	20 470 738
			47560203 Urban and rural settlement project				20 000 000	20 234 000	20 470 738
			4756020305 PW- Viabilization of Rusasa village in Sholi Cell (Gishamvu) - VUP				20 000 000	20 234 000	20 470 738



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	20 000 000	20 234 000	20 470 738
					231		Acquisition of tangible fixed assets	20 000 000	20 234 000	20 470 738
					2311		Acquisition of Structures, Buildings	20 000 000	20 234 000	20 470 738
4757							TRANSPORT	510 771 733	374 152 591	519 041 388
	475701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	510 771 733	374 152 591	519 041 388
		47570104					Roads infrastructures project	510 771 733	374 152 591	519 041 388
			4757010407				PW- Construction of Simbi - Mwogo road in Simbi Sector - VUP	65 204 042	65 966 929	66 738 742
					23		Acquisition of fixed assets	65 204 042	65 966 929	66 738 742
					231		Acquisition of tangible fixed assets	65 204 042	65 966 929	66 738 742
					2311		Acquisition of Structures, Buildings	65 204 042	65 966 929	66 738 742
			4757010408				PW - Construction of Mwogo - Kigoma road in Kigoma Sector - VUP	65 204 042	65 966 929	66 738 742
					23		Acquisition of fixed assets	65 204 042	65 966 929	66 738 742
					231		Acquisition of tangible fixed assets	65 204 042	65 966 929	66 738 742
					2311		Acquisition of Structures, Buildings	65 204 042	65 966 929	66 738 742
			4757010414				Simbi - Kizi road (3.439 km)	134 111 296	135 680 398	137 267 859
					23		Acquisition of fixed assets	134 111 296	135 680 398	137 267 859
					231		Acquisition of tangible fixed assets	134 111 296	135 680 398	137 267 859
					2311		Acquisition of Structures, Buildings	134 111 296	135 680 398	137 267 859
			4757010415				Construction of Mwogo bridge in Maraba Sector and Birambo bridge in Kigoma Sector	160 000 000	106 252 353	163 765 902
					23		Acquisition of fixed assets	160 000 000	106 252 353	163 765 902
					231		Acquisition of tangible fixed assets	160 000 000	106 252 353	163 765 902
					2311		Acquisition of Structures, Buildings	160 000 000	106 252 353	163 765 902
			4757010416				Simbi - Kizi road (3.439 km)	86 252 353	285 982	84 530 143
					23		Acquisition of fixed assets	86 252 353	285 982	84 530 143
					231		Acquisition of tangible fixed assets	86 252 353	285 982	84 530 143
					2311		Acquisition of Structures, Buildings	86 252 353	285 982	84 530 143
								13 642 330 883	13 078 293 525	15 198 085 042