



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

**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
<b>01 BLOCK GRANT</b>							<b>1 403 815 113</b>	<b>1 403 815 113</b>	<b>1 403 815 113</b>			
	6345	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					1 403 815 113	1 403 815 113	1 403 815 113			
		634504	<b>HUMAN RESOURCES</b>					1 403 815 113	1 403 815 113	1 403 815 113		
			63450401	All Personnel are Paid Monthly and Regularly					1 403 815 113	1 403 815 113	1 403 815 113	
				6345040101	Payment of Salaries for district employees					1 403 815 113	1 403 815 113	1 403 815 113
					21	Compensation of Employees	1 403 815 113	1 403 815 113	1 403 815 113			
					211	Salaries in cash	1 403 815 113	1 403 815 113	1 403 815 113			
					2113	Salaries in cash for Other Employees	1 403 815 113	1 403 815 113	1 403 815 113			
<b>02 EARMARKED TRANSFERS</b>							<b>9 082 136 932</b>	<b>11 052 819 101</b>	<b>12 063 586 868</b>			
	6346	<b>GOOD GOVERNANCE AND JUSTICE</b>					262 276 975	262 276 975	262 276 975			
		634601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>					247 336 975	247 336 975	247 336 975		
			63460111	District capacities support project					168 345 379	168 345 379	168 345 379	
				6346011101	Payment of operational cost					168 345 379	168 345 379	168 345 379
					22	Use of Goods and Services	168 345 379	168 345 379	168 345 379			
					221	General expenses	14 640 000	14 640 000	14 640 000			
					2211	Office Supplies and Consumables	10 968 000	10 968 000	10 968 000			
					2214	Communication Costs	3 672 000	3 672 000	3 672 000			
					2217	Public Relations and Awareness	0	0	0			
					222	Professional, Research Services	94 379 833	94 379 833	94 379 833			
					2221	Professional and contractual Services	94 379 833	94 379 833	94 379 833			
					223	Transport and Travel	27 000 000	27 000 000	27 000 000			
					2231	Transport and Travel	27 000 000	27 000 000	27 000 000			
					226	Training Costs	32 325 546	32 325 546	32 325 546			
					2261	Training Costs	32 325 546	32 325 546	32 325 546			
					26	Grants	0	0	0			
					267	Grants To Other General Government Units	0	0	0			
					2673	Grants to Subsidiary Units	0	0	0			
			63460120	Rwandans sensitized in the period of reconciliation week					0	0	0	
				6346012001	Organize reconciliation week activities in all sectors					0	0	0
					22	Use of Goods and Services	0	0	0			
					221	General expenses	0	0	0			



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					2217 Public Relations and Awareness	0	0	0
			63460121	Culture of communication and expression of views promoted through dialogues in all Sectors		0	0	0
			6346012101	Organize dialogues on unity and reconciliation policy and processes		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
				223	Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
			6346012102	Set up networks to strengthen unity and reconciliation		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
			63460126	2106 Students completing secondary school knew and understood the culture of Ubutore		0	0	0
			6346012601	Conduct trainings for all students completing secondary school on the culture of Ubutore		0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
					2261 Training Costs	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
			63460127	One Itorero Program District Coordinators remunerated		0	0	0
			6346012701	Pay monthly salaries to Itorero Program District Coordinator		0	0	0
				21	Compensation of Employees	0	0	0
				211	Salaries in cash	0	0	0
					2113 Salaries in cash for Other Employees	0	0	0
			63460128	Itorero Program coordinated in Musanze District		0	0	0
			6346012801	Coordinating Itorero Program at District Level		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
					2214 Communication Costs	0	0	0



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					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
			63460132	Sensitization and Awareness raising for Unity and Reconciliation		3 466 346	3 466 346	3 466 346
			6346013201	Sensitization and Awareness raising for Unity and Reconciliation		3 466 346	3 466 346	3 466 346
				22	Use of Goods and Services	3 466 346	3 466 346	3 466 346
				221	General expenses	3 466 346	3 466 346	3 466 346
				2217	Public Relations and Awareness	3 466 346	3 466 346	3 466 346
			63460133	Effective and efficient partnership and Coordination		2 280 000	2 280 000	2 280 000
			6346013301	Effective and efficient partnership and Coordination		2 280 000	2 280 000	2 280 000
				22	Use of Goods and Services	2 280 000	2 280 000	2 280 000
				221	General expenses	2 280 000	2 280 000	2 280 000
				2217	Public Relations and Awareness	2 280 000	2 280 000	2 280 000
			63460134	Trainings for students on the culture of Ubutore		73 245 250	73 245 250	73 245 250
			6346013401	Conduct trainings for all students completing secondary school on the culture of Ubutore		73 245 250	73 245 250	73 245 250
				22	Use of Goods and Services	73 245 250	73 245 250	73 245 250
				221	General expenses	73 245 250	73 245 250	73 245 250
				2217	Public Relations and Awareness	73 245 250	73 245 250	73 245 250
	634602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>				<b>14 940 000</b>	<b>14 940 000</b>	<b>14 940 000</b>
			63460201	Abunzi (mediators) motivation ensured		0	0	0
			6346020102	To provide health insurance (mutuelle) for Abunzi		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
			63460203	Security is reinforced		0	0	0
			6346020301	Coordinate security meetings		0	0	0
				22	Use of Goods and Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
			6346020302	Purchase DASSOs Uniforms		0	0	0
				22	Use of Goods and Services	0	0	0



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						227	Supplies and services	0	0	0
						2272	Clothing and Uniforms	0	0	0
						6346020303	Pay DASSOs Allowances	0	0	0
					26	Grants		0	0	0
						267	Grants To Other General Government Units	0	0	0
						2673	Grants to Subsidiary Units	0	0	0
						6346020304	Facilitate CPCs and DASSOs	0	0	0
					22	Use of Goods and Services		0	0	0
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
						63460205	Health Insurance for Abunzi	14 940 000	14 940 000	14 940 000
						6346020501	To provide health insurance for Abunzi	14 940 000	14 940 000	14 940 000
					27	Social Benefits		14 940 000	14 940 000	14 940 000
						272	Social Assistance Benefits	14 940 000	14 940 000	14 940 000
						2721	Social Assistance Benefits - In Cash	14 940 000	14 940 000	14 940 000
634604							LABOUR ADMINISTRATION	0	0	0
						63460401	Data on all formal businesses in each district updated	0	0	0
						6346040101	Collect data on formal enterprises in each district (, new businesses, new employees and closed businesses)	0	0	0
					22	Use of Goods and Services		0	0	0
						222	Professional, Research Services	0	0	0
						2221	Professional and contractual Services	0	0	0
						63460402	60 Inspections in formal enterprises conducted for awareness and compliance with the labour law	0	0	0
						6346040201	Conduct 60 labour inspections in formal enterprises	0	0	0
					22	Use of Goods and Services		0	0	0
						221	General expenses	0	0	0
						2214	Communication Costs	0	0	0
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
						63460403	11 youth and women provided with seed start-up capital in each district expect for the districts of Kigali City	0	0	0
						6346040301	Provide seed start-up capital in kind or cash to beneficiaries	0	0	0



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					27		<b>Social Benefits</b>	0	0	0
					272		<b>Social Assistance Benefits</b>	0	0	0
					2721		Social Assistance Benefits - In Cash	0	0	0
					6346040302		Train selected beneficiaries on entrepreneurship skills	0	0	0
					22		<b>Use of Goods and Services</b>	0	0	0
					226		<b>Training Costs</b>	0	0	0
					2261		Training Costs	0	0	0
					63460404		one decent work premise for Youth and Women street vendors and hawkers in each district of Kigali City established.	0	0	0
					6346040401		Build a small market to accommodate youth and women street vendors and hawkers	0	0	0
					26		<b>Grants</b>	0	0	0
					267		<b>Grants To Other General Government Units</b>	0	0	0
					2673		Grants to Subsidiary Units	0	0	0
					63460405		Training on new labour law and its ministerial orders provided	0	0	0
					6346040501		To provide training for one employer and three employees	0	0	0
					22		<b>Use of Goods and Services</b>	0	0	0
					226		<b>Training Costs</b>	0	0	0
					2261		Training Costs	0	0	0
6347							<b>EDUCATION</b>	4 164 080 832	3 801 552 857	3 801 552 857
	634701						<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	1 954 678 458	1 927 971 515	1 927 971 515
		63470101					All public and government-aided primary teachers paid	1 577 543 691	1 577 543 691	1 577 543 691
			6347010101				Pay salary	1 577 543 691	1 577 543 691	1 577 543 691
					21		<b>Compensation of Employees</b>	1 577 543 691	1 577 543 691	1 577 543 691
					211		<b>Salaries in cash</b>	1 577 543 691	1 577 543 691	1 577 543 691
					2113		Salaries in cash for Other Employees	1 577 543 691	1 577 543 691	1 577 543 691
					63470102		Capitation grant for all public and government-aided primary students paid	344 832 852	315 944 616	315 944 616
					6347010201		Pay capitation grant	344 832 852	315 944 616	315 944 616
					26		<b>Grants</b>	344 832 852	315 944 616	315 944 616
					267		<b>Grants To Other General Government Units</b>	344 832 852	315 944 616	315 944 616
					2673		Grants to Subsidiary Units	344 832 852	315 944 616	315 944 616



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			63470103	Early Childhood Development (ECD) centers Model established and supported				13 946 835	13 946 835	13 946 835
			6347010301	Support ECD model centers by giving equipment and materials				13 946 835	13 946 835	13 946 835
				26	Grants			13 946 835	13 946 835	13 946 835
				267	Grants To Other General Government Units			13 946 835	13 946 835	13 946 835
				2673	Grants to Subsidiary Units			13 946 835	13 946 835	13 946 835
			63470105	P6 Exams Centers Supervised				9 829 377	6 694 101	6 694 101
			6347010501	Supervise exams centers				9 829 377	6 694 101	6 694 101
				22	Use of Goods and Services			9 829 377	6 694 101	6 694 101
				222	Professional, Research Services			9 829 377	6 694 101	6 694 101
				2221	Professional and contractual Services			9 829 377	6 694 101	6 694 101
			63470106	Textbooks Transport paid				1 066 030	1 346 497	11 346 497
			6347010601	Pay transport				1 066 030	1 346 497	11 346 497
				22	Use of Goods and Services			1 066 030	1 346 497	11 346 497
				223	Transport and Travel			1 066 030	1 346 497	11 346 497
				2231	Transport and Travel			1 066 030	1 346 497	11 346 497
				26	Grants			0	0	0
				267	Grants To Other General Government Units			0	0	0
				2673	Grants to Subsidiary Units			0	0	0
			63470110	Monitoring and Evaluation				4 963 898	10 000 000	0
			6347011001	Monitoring and Evaluation				4 963 898	10 000 000	0
				22	Use of Goods and Services			4 963 898	10 000 000	0
				223	Transport and Travel			4 963 898	10 000 000	0
				2231	Transport and Travel			4 963 898	10 000 000	0
			63470112	Primary District Education Funds for vulnerable children supported				2 495 775	2 495 775	2 495 775
			6347011201	Support the District Education Funds				2 495 775	2 495 775	2 495 775
				26	Grants			2 495 775	2 495 775	2 495 775
				267	Grants To Other General Government Units			2 495 775	2 495 775	2 495 775
				2673	Grants to Subsidiary Units			2 495 775	2 495 775	2 495 775
		634702	<b>SECONDARY EDUCATION</b>				<b>2 205 179 574</b>	<b>1 869 358 542</b>	<b>1 869 358 542</b>	
			63470201	All public and government-aided Secondary teachers paid				1 640 066 094	1 409 812 882	1 409 812 882



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					6347020102 Pay salary	1 640 066 094	1 409 812 882	1 409 812 882
				21	Compensation of Employees	1 640 066 094	1 409 812 882	1 409 812 882
				211	Salaries in cash	1 640 066 094	1 409 812 882	1 409 812 882
				2113	Salaries in cash for Other Employees	1 640 066 094	1 409 812 882	1 409 812 882
					63470202 Capitation grant for all public and government-aided Secondary students paid	99 903 019	160 498 819	160 498 819
					6347020201 Pay capitation grant to schools	99 903 019	160 498 819	160 498 819
				26	Grants	99 903 019	160 498 819	160 498 819
				267	Grants To Other General Government Units	99 903 019	160 498 819	160 498 819
				2673	Grants to Subsidiary Units	99 903 019	160 498 819	160 498 819
					63470203 School feeding paid to school	140 658 120	126 719 986	126 719 986
					6347020302 Pay school feeding	140 658 120	126 719 986	126 719 986
				26	Grants	140 658 120	126 719 986	126 719 986
				267	Grants To Other General Government Units	140 658 120	126 719 986	126 719 986
				2673	Grants to Subsidiary Units	140 658 120	126 719 986	126 719 986
					63470204 Hygenic and conducive learning environment for girls in schools strengthened	16 035 641	5 887 585	5 887 585
					6347020401 Support Girls Education program	16 035 641	5 887 585	5 887 585
				26	Grants	16 035 641	5 887 585	5 887 585
				267	Grants To Other General Government Units	16 035 641	5 887 585	5 887 585
				2673	Grants to Subsidiary Units	16 035 641	5 887 585	5 887 585
					63470205 S3-S6 exam Centers Supervised	15 599 395	15 042 965	15 042 965
					6347020501 Supervise exam centers	15 599 395	15 042 965	15 042 965
				22	Use of Goods and Services	15 599 395	15 042 965	15 042 965
				222	Professional, Research Services	15 599 395	15 042 965	15 042 965
				2221	Professional and contractual Services	15 599 395	15 042 965	15 042 965
					63470214 Education infrastructures project	292 917 305	151 396 305	151 396 305
					6347021401 Construction of education infrastructures	151 396 305	151 396 305	151 396 305
				23	Acquisition of fixed assets	151 396 305	151 396 305	151 396 305
				231	Acquisition of tangible fixed assets	151 396 305	151 396 305	151 396 305
				2311	Acquisition of Structures, Buildings	151 396 305	151 396 305	151 396 305
					6347021403 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom	108 675 000	0	0



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					23		Acquisition of fixed assets	108 675 000	0	0
					231		Acquisition of tangible fixed assets	108 675 000	0	0
					2311		Acquisition of Structures, Buildings	108 675 000	0	0
					6347021404		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
					6347021405		Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	23 846 000	0	0
					23		Acquisition of fixed assets	23 846 000	0	0
					231		Acquisition of tangible fixed assets	23 846 000	0	0
					2311		Acquisition of Structures, Buildings	23 846 000	0	0
					6347021406		Funds for school completion and rehabilitation works	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
	634703						<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>4 222 800</b>	<b>4 222 800</b>	<b>4 222 800</b>
		63470301					Instructors received incentives	4 222 800	4 222 800	4 222 800
			6347030102				Support the instructors	4 222 800	4 222 800	4 222 800
					26		Grants	4 222 800	4 222 800	4 222 800
					267		Grants To Other General Government Units	4 222 800	4 222 800	4 222 800
					2673		Grants to Subsidiary Units	4 222 800	4 222 800	4 222 800
6348							<b>HEALTH</b>	<b>2 248 069 729</b>	<b>3 415 990 433</b>	<b>3 549 237 617</b>
	634801						<b>HEALTH STAFF MANAGEMENT</b>	<b>1 082 680 690</b>	<b>2 051 546 657</b>	<b>2 434 793 841</b>
		63480101					Staff of Health facilities remunerated on time	1 049 726 472	2 051 546 657	2 434 793 841
			6348010101				Pay salaries on time for all staff of Health centers and Districts Hospitals	1 049 726 472	2 051 546 657	2 434 793 841
					21		Compensation of Employees	1 049 726 472	2 051 546 657	2 434 793 841
					211		Salaries in cash	1 049 726 472	2 051 546 657	2 434 793 841
					2113		Salaries in cash for Other Employees	1 049 726 472	2 051 546 657	2 434 793 841
		63480103					Organization and regulation of Mutuelles Insurance System ensured	32 954 218	0	0
			6348010302				Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	32 954 218	0	0





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					26		Grants	32 954 218	0	0
					267		Grants To Other General Government Units	32 954 218	0	0
					2673		Grants to Subsidiary Units	32 954 218	0	0
		634802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>					<b>1 124 000 000</b>	<b>1 325 000 000</b>	<b>1 075 000 000</b>
			63480204	All Districts Hospitals are financially supported to pay overheads expenses				0	0	0
			6348020401	Financially support quarterly operating costs of the District Hospitals				0	0	0
					26		Grants	0	0	0
					267		Grants To Other General Government Units	0	0	0
					2673		Grants to Subsidiary Units	0	0	0
			63480206	Health facilities provision and management project				0	0	0
			6348020601	Completion of Construction of Musanze Health Centre and its Supervision Phase II				0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
			6348020604	Construction of Nyange Health center phase I and its supervision				0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
			63480207	Health infrastructures project				<b>1 100 000 000</b>	<b>1 300 000 000</b>	<b>1 050 000 000</b>
			6348020701	Completion of Construction of Musanze Health Centre and its Supervision Phase II				0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
			6348020702	Conduct a feasibility study of constructing Nyange Health Centre				0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
			6348020703	CONSTRUCTION FOR UPGRADING RUHENGERI DH INTO REFFERAL HOSPITAL				<b>1 100 000 000</b>	<b>1 300 000 000</b>	<b>1 050 000 000</b>
					23		Acquisition of fixed assets	<b>1 100 000 000</b>	<b>1 300 000 000</b>	<b>1 050 000 000</b>
					231		Acquisition of tangible fixed assets	<b>1 100 000 000</b>	<b>1 300 000 000</b>	<b>1 050 000 000</b>



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							2311 Acquisition of Structures, Buildings	1 100 000 000	1 300 000 000	1 050 000 000
			63480208	Maintenance of infrastructure &equipments				24 000 000	25 000 000	25 000 000
			6348020801	Maintenance of infrastructure &equipments				24 000 000	25 000 000	25 000 000
				26	Grants			24 000 000	25 000 000	25 000 000
				267	Grants To Other General Government Units			24 000 000	25 000 000	25 000 000
				2673	Grants to Subsidiary Units			24 000 000	25 000 000	25 000 000
		634803	DISEASE CONTROL					41 389 039	39 443 776	39 443 776
		63480301	All CHW cooperatives are given performance incentives					41 389 039	39 443 776	39 443 776
		6348030101	Give performance incentives to CHW cooperatives					41 389 039	39 443 776	39 443 776
				26	Grants			41 389 039	39 443 776	39 443 776
				267	Grants To Other General Government Units			41 389 039	39 443 776	39 443 776
				2673	Grants to Subsidiary Units			41 389 039	39 443 776	39 443 776
6349	SOCIAL PROTECTION							807 666 258	791 710 947	1 001 586 526
	634901	FAMILY PROTECTION AND WOMEN EMPOWERMENT						35 398 432	26 902 997	34 278 576
		63490109	Women Cooperatives are supported in income generating projects and cooperative management					0	0	0
		6349010901	Support women and men cooperatives members					0	0	0
				26	Grants			0	0	0
				267	Grants To Other General Government Units			0	0	0
				2673	Grants to Subsidiary Units			0	0	0
		63490110	International women day celebrated					2 301 731	2 301 731	2 301 731
		6349011001	Celebre international weman day					2 301 731	2 301 731	2 301 731
				22	Use of Goods and Services			2 301 731	2 301 731	2 301 731
				221	General expenses			2 301 731	2 301 731	2 301 731
				2217	Public Relations and Awareness			2 301 731	2 301 731	2 301 731
		63490111	Families of the most vulnerable children financially supported					0	0	0
		6349011101	Financial support to the families of the most vulnerable children					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



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			63490120	Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child participation		0	0	0
			6349012002	Hold 2 meetings/year of forums at all levels, including the consultations for the preparation of 9th National Children Summit		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6349012003	Ensure the transport of representatives from sector and District level to 9th National Children's Summit		0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6349012004	Election of children's forums representatives from cell to district level		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6349012005	Meeting of elected children forums' committees on their responsibilities at sector and district levels		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6349012006	Consultation meeting for the preparation of 11th National Children Summit		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6349012007	Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit		0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			63490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are		0	0	0
			6349012101	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and		0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			63490122	Families reintegrating their children from orphanages and foster families in need supported		0	0	0
			6349012201	Provide financial support to the families of the most vulnerable children		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
			63490123	Coordination mechanisms of child protection interveners at district level are operational		300 000	603 500	600 000
			6349012301	Ensure coordination of child protection interveners at the district level		300 000	603 500	600 000
				27	Social Benefits	300 000	603 500	600 000
				272	Social Assistance Benefits	300 000	603 500	600 000
				2721	Social Assistance Benefits - In Cash	300 000	603 500	600 000
			63490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors		3 361 293	200 000	2 000 000
			6349012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels		3 361 293	200 000	2 000 000
				22	Use of Goods and Services	3 361 293	200 000	2 000 000
				221	General expenses	3 361 293	200 000	2 000 000
				2217	Public Relations and Awareness	3 361 293	200 000	2 000 000
			63490127	Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)		0	0	0
			6349012701	Organize mobilization campaigns on gender issues, women empowerment and fight GBV		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			63490129	Umugoroba w'ababyeyi" operationalized		1 622 596	72 954	648 533
			6349012901	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dit		1 622 596	72 954	648 533
				26	Grants	1 622 596	72 954	648 533
				267	Grants To Other General Government Units	1 622 596	72 954	648 533
				2673	Grants to Subsidiary Units	1 622 596	72 954	648 533
			63490130	Children's forums are operationalized		4 460 000	3 900 000	3 900 000
			6349013001	To elect children's forums representatives		3 900 000	3 900 000	3 900 000
				22	Use of Goods and Services	3 900 000	3 900 000	3 900 000
				221	General expenses	3 900 000	3 900 000	3 900 000
				2217	Public Relations and Awareness	3 900 000	3 900 000	3 900 000



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				6349013002			To train elected children forums, committees on their responsibilities	560 000	0	0	
					22		Use of Goods and Services	560 000	0	0	
						221	General expenses	560 000	0	0	
						2217	Public Relations and Awareness	560 000	0	0	
			63490131	Support to Centers for vulnerable children				11 543 312	11 543 312	11 543 312	
				6349013101	To provide financial support				11 543 312	11 543 312	11 543 312
					27		Social Benefits	11 543 312	11 543 312	11 543 312	
						272	Social Assistance Benefits	11 543 312	11 543 312	11 543 312	
						2721	Social Assistance Benefits - In Cash	11 543 312	11 543 312	11 543 312	
			63490132	Social workers and psychologists are facilitated				11 809 500	8 281 500	13 285 000	
				6349013201	To provide family reintegration package for children from orphanages into families				3 528 000	0	0
					26		Grants	3 528 000	0	0	
						267	Grants To Other General Government Units	3 528 000	0	0	
						2673	Grants to Subsidiary Units	3 528 000	0	0	
				6349013202	To provide facilitation for Social workers and psychologists				8 281 500	8 281 500	13 285 000
					22		Use of Goods and Services	8 281 500	8 281 500	13 285 000	
						223	Transport and Travel	8 281 500	8 281 500	13 285 000	
						2231	Transport and Travel	8 281 500	8 281 500	13 285 000	
	634902		<b>VULNERABLE GROUPS SUPPORT</b>					622 588 026	617 128 150	819 628 150	
			63490210	Social protection project				576 793 416	576 793 416	576 793 416	
				6349021001	VUP Services Direct support				298 430 107	298 430 107	298 430 107
					26		Grants	298 430 107	298 430 107	298 430 107	
						267	Grants To Other General Government Units	298 430 107	298 430 107	298 430 107	
						2673	Grants to Subsidiary Units	298 430 107	298 430 107	298 430 107	
				6349021002	VUP financial services-credit				0	0	0
					26		Grants	0	0	0	
						267	Grants To Other General Government Units	0	0	0	
						2673	Grants to Subsidiary Units	0	0	0	
				6349021003	Support projects under Ubudehe projects				131 023 792	131 023 792	131 023 792
					26		Grants	131 023 792	131 023 792	131 023 792	



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						267	Grants To Other General Government Units	131 023 792	131 023 792	131 023 792
						2673	Grants to Subsidiary Units	131 023 792	131 023 792	131 023 792
					6349021004	Rehabilitation of C.S Kinigi-Kabazungu-Tero in Musanze, Kaberege-Nyarubara in Gataraga and Butare Gasakuza in		147 339 517	147 339 517	147 339 517
					23	Acquisition of fixed assets		72 646 406	72 646 406	72 646 406
					231	Acquisition of tangible fixed assets		72 646 406	72 646 406	72 646 406
					2311	Acquisition of Structures, Buildings		72 646 406	72 646 406	72 646 406
					26	Grants		74 693 111	74 693 111	74 693 111
					267	Grants To Other General Government Units		74 693 111	74 693 111	74 693 111
					2673	Grants to Subsidiary Units		74 693 111	74 693 111	74 693 111
					6349021005	Construction of 30 ha of radical terraces in Nkotsi Sector		0	0	0
					26	Grants		0	0	0
					267	Grants To Other General Government Units		0	0	0
					2673	Grants to Subsidiary Units		0	0	0
					63490225	Social assistance provided to extremely poor and vulnerable groups		42 834 734	39 834 734	42 834 734
					6349022501	Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers of		42 834 734	39 834 734	42 834 734
					27	Social Benefits		42 834 734	39 834 734	42 834 734
					272	Social Assistance Benefits		42 834 734	39 834 734	42 834 734
					2721	Social Assistance Benefits - In Cash		42 834 734	39 834 734	42 834 734
					63490226	10 children from vulnerable historically marginalized households supported to complete vocational training, access high learning		2 959 876	500 000	200 000 000
					6349022601	Support to 12 HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning educatic		2 959 876	500 000	200 000 000
					27	Social Benefits		2 959 876	500 000	200 000 000
					272	Social Assistance Benefits		2 959 876	500 000	200 000 000
					2721	Social Assistance Benefits - In Cash		2 959 876	500 000	200 000 000
					63490227	Social protection provision and coordination project		0	0	0
					6349022720	Ubudehe Development Projects and Data updates		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
					634903	GENOCIDE SURVIVOR SUPPORT		147 179 800	147 179 800	147 179 800



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			63490303	290 secondary school students are financially supported to attend school		0	0	0
			6349030301	Pay school fees for 290 secondary school students		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
			63490304	175 vulnerable genocide survivors are provided direct support		0	0	0
			6349030401	Provide direct support to 175 vulnerable genocide survivors		0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
			63490305	Income generating activities of genocide survivors are supported		0	0	0
			6349030501	Construction of cowshed and provision of facilitation for cows foods plantation		0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
			63490306	20 families of vulnerable genocide survivors are resettled		0	0	0
			6349030601	Rehabilitation of 20 houses for genocide survivors and their families		0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
			63490307	Vulnerable Genocide survivors have been helped to get out of the poverty		48 059 800	48 059 800	48 059 800
			6349030701	Provide human rehabilitation (inkunga y'ingoboka) to genocide survivors and their cooperatives		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
			6349030702	Construct and Rehabilitation of shelters of genocide survivors		0	0	0
				27	Social Benefits	0	0	0



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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	0	0	0
					2721 Social Assistance Benefits - In Cash	0	0	0
					<b>6349030703 Pay school fees to students survivors of genocide survivors</b>	<b>48 059 800</b>	<b>48 059 800</b>	<b>48 059 800</b>
				27	Social Benefits	48 059 800	48 059 800	48 059 800
					272 Social Assistance Benefits	48 059 800	48 059 800	48 059 800
					2721 Social Assistance Benefits - In Cash	48 059 800	48 059 800	48 059 800
					<b>6349030704 Support for INCIKE of Genocide</b>	<b>0</b>	<b>0</b>	<b>0</b>
				27	Social Benefits	0	0	0
					272 Social Assistance Benefits	0	0	0
					2721 Social Assistance Benefits - In Cash	0	0	0
					<b>63490308 Provide direct support to vulnerable genocide survivors</b>	<b>15 660 000</b>	<b>15 660 000</b>	<b>15 660 000</b>
					<b>6349030801 Provide direct support to vulnerable genocide survivors</b>	<b>15 660 000</b>	<b>15 660 000</b>	<b>15 660 000</b>
				27	Social Benefits	15 660 000	15 660 000	15 660 000
					272 Social Assistance Benefits	15 660 000	15 660 000	15 660 000
					2721 Social Assistance Benefits - In Cash	15 660 000	15 660 000	15 660 000
					<b>63490309 Provide special direct support to vulnerable genocide survivors (Incike)</b>	<b>3 600 000</b>	<b>3 600 000</b>	<b>3 600 000</b>
					<b>6349030901 Provide special direct support to vulnerable genocide survivors (Incike)</b>	<b>3 600 000</b>	<b>3 600 000</b>	<b>3 600 000</b>
				27	Social Benefits	3 600 000	3 600 000	3 600 000
					272 Social Assistance Benefits	3 600 000	3 600 000	3 600 000
					2721 Social Assistance Benefits - In Cash	3 600 000	3 600 000	3 600 000
					<b>63490310 Houses are constructed or rehabilitated</b>	<b>79 860 000</b>	<b>79 860 000</b>	<b>79 860 000</b>
					<b>6349031001 Construct and Rehabilitation of shelters of genocide survivors</b>	<b>79 860 000</b>	<b>79 860 000</b>	<b>79 860 000</b>
				27	Social Benefits	79 860 000	79 860 000	79 860 000
					272 Social Assistance Benefits	79 860 000	79 860 000	79 860 000
					2721 Social Assistance Benefits - In Cash	79 860 000	79 860 000	79 860 000
					<b>634904 PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>	<b>500 000</b>	<b>500 000</b>
					<b>63490403 PWDs cooperatives are supported</b>	<b>2 000 000</b>	<b>500 000</b>	<b>500 000</b>
					<b>6349040301 Support cooperative initiated by PWDs</b>	<b>2 000 000</b>	<b>500 000</b>	<b>500 000</b>
				27	Social Benefits	2 000 000	500 000	500 000
					272 Social Assistance Benefits	2 000 000	500 000	500 000





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						2721 Social Assistance Benefits - In Cash	2 000 000	500 000	500 000
			63490404	Sports of PwDs promoted			500 000	0	0
			6349040401	Sports of PwDs promoted			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
6350	<b>YOUTH, SPORT AND CULTURE</b>						<b>23 323 197</b>	<b>100 000</b>	<b>70 000 000</b>
	635001	<b>CULTURE PROMOTION</b>					<b>2 823 197</b>	<b>100 000</b>	<b>70 000 000</b>
		63500120	Cultural and Arts activities are promoted at the district level			2 823 197	100 000	70 000 000	
		6350012001	Support cultural activities			2 823 197	100 000	70 000 000	
			28	Other Expenditures		2 823 197	100 000	70 000 000	
				285	Miscellaneous Expenses		2 823 197	100 000	70 000 000
					2851	Miscellaneous Other Expenditures	2 823 197	100 000	70 000 000
	635003	<b>YOUTH PROTECTION AND PROMOTION</b>					<b>20 500 000</b>	<b>0</b>	<b>0</b>
		63500302	National Employment program (NEP) projects			13 000 000	0	0	
		6350030201	Conduct entrepreneurship development of start-ups and BDAs through mentorship and coaching of selected busine			0	0	0	
			22	Use of Goods and Services		0	0	0	
				222	Professional, Research Services		0	0	0
					2221	Professional and contractual Services	0	0	0
			26	Grants		0	0	0	
				267	Grants To Other General Government Units		0	0	0
					2673	Grants to Subsidiary Units	0	0	0
		6350030202	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
		6350030203	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



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					222 Professional, Research Services	2 200 000	0	0
					2221 Professional and contractual Services	2 200 000	0	0
			63500320		1 YEGO center operationalized in each District	0	0	0
					6350032001 Implementation of youth entrepreneurship programs	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
					2673 Grants to Subsidiary Units	0	0	0
			63500321		Information/services and TV access increased	3 500 000	0	0
					6350032101 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
			63500322		Inkomezamihigo functioning strengthened	4 000 000	0	0
					6350032201 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
					6350032202 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
6351					PRIVATE SECTOR DEVELOPMENT	30 000 000	30 000 000	30 000 000
	635101				BUSINESS SUPPORT	30 000 000	30 000 000	30 000 000
			63510106		Market oriented infrastructures project	0	0	0
					6351010601 Construction of drying ground facilities in Gacaca Sector	0	0	0
				23	Acquisition of fixed assets	0	0	0
					231 Acquisition of tangible fixed assets	0	0	0
					2311 Acquisition of Structures, Buildings	0	0	0
					6351010602 Conduct a Feasibility study of Karwasa Mini Modern Market and improved kiln in kitchen/ Byangabo Market	0	0	0



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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	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
			6351010603		Construction of the kiln of kitchen in Byangabo market	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
			63510120		Two Access to Finance Forum (AFF) meetings held in each District per year	0	0	0
					6351012001 Organize two meetings of AFF per year in each district	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			63510121		Market oriented infrastructures project	30 000 000	30 000 000	30 000 000
					6351012104 Maintenance of Public Building infrastructures( Market, Health centers)	30 000 000	30 000 000	30 000 000
				22	Use of Goods and Services	30 000 000	30 000 000	30 000 000
				224	Maintenance and Repairs and Spare Parts	30 000 000	30 000 000	30 000 000
				2241	Maintenance and Repairs	30 000 000	30 000 000	30 000 000
			635102		TRADE AND INDUSTRY	0	0	0
					63510220 One trade fair held in each district	0	0	0
					6351022001 Organize one trade fair in each district per year	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6352		AGRICULTURE	109 531 260	109 531 260	109 531 260
					635201 SUSTAINABLE CROP PRODUCTION	60 070 698	60 070 698	60 070 698
					63520102 Agricultural production systems development project	60 070 698	60 070 698	60 070 698
					6352010201 Farmers organisation and capacity building of producers project	0	0	0
				27	Social Benefits	0	0	0
				272	Social Assistance Benefits	0	0	0
				2722	Social Assistance Benefits - In Kind	0	0	0



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							6352010202 Put in place 2 Collection centers for Irish potatoes	26 269 306	26 269 306	26 269 306
					23		Acquisition of fixed assets	26 269 306	26 269 306	26 269 306
						231	Acquisition of tangible fixed assets	26 269 306	26 269 306	26 269 306
						2311	Acquisition of Structures, Buildings	26 269 306	26 269 306	26 269 306
							6352010203 Put in place small scale irrigation technology around Ruhondo Lac	27 801 392	27 801 392	27 801 392
					23		Acquisition of fixed assets	27 801 392	27 801 392	27 801 392
						231	Acquisition of tangible fixed assets	27 801 392	27 801 392	27 801 392
						2311	Acquisition of Structures, Buildings	27 801 392	27 801 392	27 801 392
							6352010204 Maintain Mukinga Marshland	6 000 000	6 000 000	6 000 000
					26		Grants	6 000 000	6 000 000	6 000 000
						267	Grants To Other General Government Units	6 000 000	6 000 000	6 000 000
						2673	Grants to Subsidiary Units	6 000 000	6 000 000	6 000 000
	635202						<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>35 803 844</b>	<b>35 803 844</b>	<b>35 803 844</b>
		63520208					Livestock development project	35 803 844	35 803 844	35 803 844
			6352020801				GIRINKA Programme	24 000 000	24 000 000	24 000 000
					27		Social Benefits	24 000 000	24 000 000	24 000 000
						272	Social Assistance Benefits	24 000 000	24 000 000	24 000 000
						2722	Social Assistance Benefits - In Kind	24 000 000	24 000 000	24 000 000
			6352020802				Integrated system of intensive agricultural and livestock production project (A.I and Vaccination)	11 803 844	11 803 844	11 803 844
					22		Use of Goods and Services	11 803 844	11 803 844	11 803 844
						227	Supplies and services	11 803 844	11 803 844	11 803 844
						2274	Veterinary and Agricultural Supplies	11 803 844	11 803 844	11 803 844
	635203						<b>PRODUCER PROFESSIONALISATION</b>	<b>13 656 718</b>	<b>13 656 718</b>	<b>13 656 718</b>
		63520303					Agricultural production systems development project	13 656 718	13 656 718	13 656 718
			6352030301				Training of farmer promotors and Cooperatives	2 500 000	2 500 000	2 500 000
					22		Use of Goods and Services	2 500 000	2 500 000	2 500 000
						226	Training Costs	2 500 000	2 500 000	2 500 000
						2261	Training Costs	2 500 000	2 500 000	2 500 000
			6352030302				Increase farmers' skills through TWIGIRE MUHINZI	2 000 000	2 000 000	2 000 000



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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	2 000 000	2 000 000	2 000 000
				226	Training Costs	2 000 000	2 000 000	2 000 000
				2261	Training Costs	2 000 000	2 000 000	2 000 000
			6352030303		Conduct agriculture meetings	2 650 000	2 650 000	2 650 000
				22	Use of Goods and Services	2 650 000	2 650 000	2 650 000
				221	General expenses	2 650 000	2 650 000	2 650 000
				2217	Public Relations and Awareness	2 650 000	2 650 000	2 650 000
			6352030304		Agricultural production systems development project	6 506 718	6 506 718	6 506 718
				27	Social Benefits	6 506 718	6 506 718	6 506 718
				272	Social Assistance Benefits	6 506 718	6 506 718	6 506 718
				2721	Social Assistance Benefits - In Cash	6 506 718	6 506 718	6 506 718
6353					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>80 448 875</b>	<b>80 448 875</b>	<b>80 448 875</b>
	635301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>80 448 875</b>	<b>80 448 875</b>	<b>80 448 875</b>
		63530102			Natural resources sustainable management project	80 448 875	80 448 875	80 448 875
			6353010201		Construction of 100 radical terraces (PW Remera & Gashaki)	0	0	0
				23	Acquisition of fixed assets	0	0	0
				234	Acquisition of Non Produced Assets	0	0	0
				2341	Land	0	0	0
			6353010202		Protect 20Ha of catchment area around Volcanoes National Park with trees/grasses in Gataraga Sector	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
			6353010203		Protect gullies along Rwebeya and Muhe ravines	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
			6353010204		Forest management and trees planting	80 448 875	80 448 875	80 448 875
				23	Acquisition of fixed assets	80 448 875	80 448 875	80 448 875
				231	Acquisition of tangible fixed assets	80 448 875	80 448 875	80 448 875
				2316	Acquisition of Cultivated Assets	80 448 875	80 448 875	80 448 875



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
6354			<b>ENERGY</b>			<b>33 000 000</b>	<b>34 666 666</b>	<b>35 200 000</b>
	635401		<b>ENERGY ACCESS</b>			<b>33 000 000</b>	<b>34 666 666</b>	<b>35 200 000</b>
		63540103	Energy development and electricity provision project			<b>33 000 000</b>	<b>34 666 666</b>	<b>35 200 000</b>
			6354010301 Extension and maintainance of Public Lighting in Musanze Town and Gacaca Sector			0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
		6354010303	Biogas plant construction			<b>33 000 000</b>	<b>34 666 666</b>	<b>35 200 000</b>
				27	Social Benefits	<b>33 000 000</b>	<b>34 666 666</b>	<b>35 200 000</b>
				272	Social Assistance Benefits	<b>33 000 000</b>	<b>34 666 666</b>	<b>35 200 000</b>
				2721	Social Assistance Benefits - In Cash	33 000 000	34 666 666	35 200 000
	635402		<b>ENERGY SOURCE DIVERSIFICATION</b>			0	0	0
		63540201	<b>IMPROVE BIOMASS USE EFFICIENCY</b>			0	0	0
			6354020101 Subsidizing construction of domestic biogas plants			0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
6355			<b>WATER AND SANITATION</b>			<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
	635501		<b>WATER INFRASTRUCTURE</b>			<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
		63550109	Water and sanitation infrastructures project			<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
			6355010901 Study of detailed designs for distribution of water (in Musanze town)			0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
		6355010905	Detailed study of Contruction and extension of water supply distribution network project in Gataraga, Remera, Nkot			<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
				23	Acquisition of fixed assets	<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
				231	Acquisition of tangible fixed assets	<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
				2311	Acquisition of Structures, Buildings	15 000 000	15 000 000	15 000 000
6356			<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>570 900 000</b>	<b>316 900 000</b>	<b>328 900 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		635602	<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>570 900 000</b>	<b>316 900 000</b>	<b>328 900 000</b>
		63560202	Urban and rural settlement project			570 900 000	316 900 000	328 900 000
		6356020202	Faisability study on secondary Cities infrastructure development			0	0	0
			22	Use of Goods and Services		0	0	0
			222	Professional, Research Services		0	0	0
			2221	Professional and contractual Services		0	0	0
		6356020203	Site preparation for affordable houses in rural settlement			120 900 000	120 900 000	120 900 000
			22	Use of Goods and Services		96 720 000	96 720 000	96 720 000
			227	Supplies and services		96 720 000	96 720 000	96 720 000
			2273	Security and Social Order		48 360 000	48 360 000	48 360 000
			2275	Other production materials and supplies		48 360 000	48 360 000	48 360 000
			23	Acquisition of fixed assets		24 180 000	24 180 000	24 180 000
			231	Acquisition of tangible fixed assets		24 180 000	24 180 000	24 180 000
			2311	Acquisition of Structures, Buildings		24 180 000	24 180 000	24 180 000
		6356020204	Land Expropriation			100 000 000	100 000 000	100 000 000
			22	Use of Goods and Services		100 000 000	100 000 000	100 000 000
			227	Supplies and services		100 000 000	100 000 000	100 000 000
			2273	Security and Social Order		100 000 000	100 000 000	100 000 000
		6356020205	Undertake Expropriation for the affected properties.(MUSANZE: Tete A gauche)			50 000 000	50 000 000	50 000 000
			22	Use of Goods and 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
		6356020206	Execute required infrastructure construction activities (Musanze)			200 000 000	20 000 000	20 000 000
			23	Acquisition of fixed assets		200 000 000	20 000 000	20 000 000
			231	Acquisition of tangible fixed assets		200 000 000	20 000 000	20 000 000
			2311	Acquisition of Structures, Buildings		200 000 000	20 000 000	20 000 000
		6356020207	Plot demarcation and beaconing, drainage works,ç (Musanze)			95 000 000	20 000 000	34 000 000
			23	Acquisition of fixed assets		95 000 000	20 000 000	34 000 000
			231	Acquisition of tangible fixed assets		95 000 000	20 000 000	34 000 000
			2311	Acquisition of Structures, Buildings		95 000 000	20 000 000	34 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6356020208 Awareness campaign and mobilization infrastructure maintance (Musanze)	5 000 000	6 000 000	4 000 000
				22	Use of Goods and Services	5 000 000	6 000 000	4 000 000
				221	General expenses	5 000 000	6 000 000	4 000 000
				2217	Public Relations and Awareness	5 000 000	6 000 000	4 000 000
					63560203 Urban and rural settlement project	0	0	0
					6356020301 Development of UMUTUZO IDP Model Settlement Site in Musanze Sector	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
					6356020302 Greening and beautification along main road in Musanze town	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2316	Acquisition of Cultivated Assets	0	0	0
6357					<b>TRANSPORT</b>	<b>737 839 806</b>	<b>2 194 641 088</b>	<b>2 779 852 758</b>
	635701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>737 839 806</b>	<b>2 194 641 088</b>	<b>2 779 852 758</b>
		63570103			Roads infrastructures project	737 839 806	2 194 641 088	2 779 852 758
			6357010301		Construction of 2.68 Km (Motel Nyamagumba-Karisimbi) paved road and 1km asphalt road (Musanze town)	403 536 718	403 536 717	403 536 717
			23		Acquisition of fixed assets	403 536 718	403 536 717	403 536 717
			231		Acquisition of tangible fixed assets	403 536 718	403 536 717	403 536 717
			2311		Acquisition of Structures, Buildings	403 536 718	403 536 717	403 536 717
			6357010302		Construction and rehabilitation of 18.3 km feeder roads (PW) Kaberege-Nyarubara, Mukinga-Nyirabisekuro and C.S	0	0	0
			23		Acquisition of fixed assets	0	0	0
			231		Acquisition of tangible fixed assets	0	0	0
			2311		Acquisition of Structures, Buildings	0	0	0
			6357010303		Construction of 14.2km of Rwasirizo-Rugeshe & Yaounde -Gitesanyi-Kinigi(Study, Supervision and Construction)	319 303 088	319 303 088	319 303 088
			23		Acquisition of fixed assets	319 303 088	319 303 088	319 303 088
			231		Acquisition of tangible fixed assets	319 303 088	319 303 088	319 303 088





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2311 Acquisition of Structures, Buildings	319 303 088	319 303 088	319 303 088
				6357010304	Feasibility studies of 11 murrum roads( Muhoza,Cyuve,Gacaca,Remera,Rwaza& Shingiro)	15 000 000	1 471 801 283	2 057 012 953
				23	Acquisition of fixed assets	15 000 000	1 471 801 283	2 057 012 953
				231	Acquisition of tangible fixed assets	15 000 000	1 471 801 283	2 057 012 953
				2311	Acquisition of Structures, Buildings	15 000 000	1 471 801 283	2 057 012 953
				<b>03 OWN REVENUES</b>		<b>1 400 000 000</b>	<b>1 487 184 000</b>	<b>1 507 184 000</b>
	6345				<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>895 672 018</b>	<b>927 856 018</b>	<b>947 856 018</b>
		634501			<b>MANAGEMENT SUPPORT</b>	<b>402 661 600</b>	<b>386 045 600</b>	<b>386 045 600</b>
			63450101		Operational costs for district are paid regurarly	378 661 600	373 661 600	373 661 600
				6345010102	02. Pay stationery and printing consumables	30 000 000	30 000 000	30 000 000
				22	Use of Goods and Services	30 000 000	30 000 000	30 000 000
				221	General expenses	30 000 000	30 000 000	30 000 000
				2211	Office Supplies and Consumables	30 000 000	30 000 000	30 000 000
				6345010103	03. Pay journals and newspapers	1 800 000	800 000	800 000
				22	Use of Goods and Services	1 800 000	800 000	800 000
				221	General expenses	1 800 000	800 000	800 000
				2211	Office Supplies and Consumables	1 800 000	800 000	800 000
				6345010104	04. Pay water and electricity bills	10 000 000	10 000 000	10 000 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
				221	General expenses	10 000 000	10 000 000	10 000 000
				2212	Water and Energy	10 000 000	10 000 000	10 000 000
				6345010105	05. Pay fuels	15 000 000	15 000 000	15 000 000
				22	Use of Goods and Services	15 000 000	15 000 000	15 000 000
				221	General expenses	15 000 000	15 000 000	15 000 000
				2212	Water and Energy	15 000 000	15 000 000	15 000 000
				6345010106	06. Transport & Travel	155 000 000	155 000 000	155 000 000
				22	Use of Goods and Services	155 000 000	155 000 000	155 000 000
				223	Transport and Travel	155 000 000	155 000 000	155 000 000
				2231	Transport and Travel	155 000 000	155 000 000	155 000 000



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							<b>6345010107 07 .Pay inventories for repair and maintenance of building and others</b>	<b>9 700 000</b>	<b>9 700 000</b>	<b>9 700 000</b>
					22		<b>Use of Goods and Services</b>	<b>9 700 000</b>	<b>9 700 000</b>	<b>9 700 000</b>
						224	<b>Maintenance and Repairs and Spare Parts</b>	<b>9 700 000</b>	<b>9 700 000</b>	<b>9 700 000</b>
						2241	Maintenance and Repairs	9 700 000	9 700 000	9 700 000
							<b>6345010108 08. Pay insurance and of automobile and motocyle</b>	<b>12 000 000</b>	<b>12 000 000</b>	<b>12 000 000</b>
					28		<b>Other Expenditures</b>	<b>12 000 000</b>	<b>12 000 000</b>	<b>12 000 000</b>
						289	<b>Premiums , Fees And Claims</b>	<b>12 000 000</b>	<b>12 000 000</b>	<b>12 000 000</b>
						2891	Premiums , Fees And Current Claims	12 000 000	12 000 000	12 000 000
							<b>6345010109 09. Pay maintenance of vehicles and motorbikes</b>	<b>7 000 000</b>	<b>7 000 000</b>	<b>7 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>7 000 000</b>	<b>7 000 000</b>	<b>7 000 000</b>
						224	<b>Maintenance and Repairs and Spare Parts</b>	<b>7 000 000</b>	<b>7 000 000</b>	<b>7 000 000</b>
						2241	Maintenance and Repairs	7 000 000	7 000 000	7 000 000
							<b>6345010111 11. Professional and Contractual services</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
						222	<b>Professional, Research Services</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
						2221	Professional and contractual Services	5 000 000	5 000 000	5 000 000
							<b>6345010112 12. Communication Costs</b>	<b>42 921 600</b>	<b>42 921 600</b>	<b>42 921 600</b>
					22		<b>Use of Goods and Services</b>	<b>42 921 600</b>	<b>42 921 600</b>	<b>42 921 600</b>
						221	<b>General expenses</b>	<b>42 921 600</b>	<b>42 921 600</b>	<b>42 921 600</b>
						2214	Communication Costs	42 921 600	42 921 600	42 921 600
							<b>6345010113 13. Security and Social Order</b>	<b>6 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>6 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
						227	<b>Supplies and services</b>	<b>6 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
						2273	Security and Social Order	6 000 000	6 000 000	6 000 000
							<b>6345010114 14.Attend district concil</b>	<b>35 340 000</b>	<b>35 340 000</b>	<b>35 340 000</b>
					22		<b>Use of Goods and Services</b>	<b>35 340 000</b>	<b>35 340 000</b>	<b>35 340 000</b>
						221	<b>General expenses</b>	<b>7 000 000</b>	<b>7 000 000</b>	<b>7 000 000</b>
						2211	Office Supplies and Consumables	1 000 000	1 000 000	1 000 000
						2217	Public Relations and Awareness	6 000 000	6 000 000	6 000 000
						223	<b>Transport and Travel</b>	<b>28 340 000</b>	<b>28 340 000</b>	<b>28 340 000</b>



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							2231 Transport and Travel	28 340 000	28 340 000	28 340 000
							<b>6345010117 17. Recruit District Staffs</b>	<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
					22		Use of Goods and Services	4 000 000	4 000 000	4 000 000
						222	Professional, Research Services	4 000 000	4 000 000	4 000 000
						2221	Professional and contractual Services	4 000 000	4 000 000	4 000 000
							<b>6345010119 19. Auditing</b>	<b>0</b>	<b>0</b>	<b>0</b>
					22		Use of Goods and Services	0	0	0
						223	Transport and Travel	0	0	0
						2231	Transport and Travel	0	0	0
							<b>6345010128 28. Media</b>	<b>6 200 000</b>	<b>2 200 000</b>	<b>2 200 000</b>
					22		Use of Goods and Services	6 200 000	2 200 000	2 200 000
						221	General expenses	6 200 000	2 200 000	2 200 000
						2217	Public Relations and Awareness	6 200 000	2 200 000	2 200 000
							<b>6345010129 29.Public Relations and Awareness</b>	<b>34 800 000</b>	<b>34 800 000</b>	<b>34 800 000</b>
					22		Use of Goods and Services	34 800 000	34 800 000	34 800 000
						221	General expenses	34 800 000	34 800 000	34 800 000
						2217	Public Relations and Awareness	34 800 000	34 800 000	34 800 000
							<b>6345010132 31. Tendering public markets (CPM)</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
					22		Use of Goods and Services	1 500 000	1 500 000	1 500 000
						221	General expenses	1 500 000	1 500 000	1 500 000
						2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000
							<b>6345010134 Rental costs</b>	<b>2 400 000</b>	<b>2 400 000</b>	<b>2 400 000</b>
					22		Use of Goods and Services	2 400 000	2 400 000	2 400 000
						221	General expenses	2 400 000	2 400 000	2 400 000
						2213	Rental Costs	2 400 000	2 400 000	2 400 000
							<b>63450102 Operational costs for BUSOGO Sector are paid</b>	<b>0</b>	<b>0</b>	<b>0</b>
							<b>6345010201 01. Supply Office material</b>	<b>0</b>	<b>0</b>	<b>0</b>
					22		Use of Goods and Services	0	0	0
						221	General expenses	0	0	0
						2211	Office Supplies and Consumables	0	0	0



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				6345010202	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345010204	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345010205	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345010206	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010207	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
				6345010208	08. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345010209	09. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345010210	10. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010211	Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345010212	Encourage sports competition activities Cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450103	Operational costs for Cyuve Sector are paid	0	0	0
				6345010301	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				6345010302	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345010303	03. Pay rent for cells office	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2213	Rental Costs	0	0	0
				6345010304	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	0	0	0
					2214 Communication Costs	0	0	0
				6345010305	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
				6345010306	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
				6345010307	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
					224 Maintenance and Repairs and Spare Parts	0	0	0
					2241 Maintenance and Repairs	0	0	0
				6345010308	08. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
					226 Training Costs	0	0	0
					2261 Training Costs	0	0	0
				6345010309	09. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
					222 Professional, Research Services	0	0	0
					2221 Professional and contractual Services	0	0	0
					227 Supplies and services	0	0	0
					2273 Security and Social Order	0	0	0
				6345010311	11. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2214 Communication Costs	0	0	0
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345010312	12. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345010313	13. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450104	Operational costs for GACACA Sector are paid	0	0	0
				6345010401	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				6345010402	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345010404	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345010405	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345010406	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010407	07. Maintain & Repair sector's motorbike	0	0	0



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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	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
			6345010408	08.	Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
			6345010409	09.	Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
			6345010410	10.	Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345010411	12.	Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
			6345010412	12.	Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
			63450105		Operational costs for GASHAKI Sector are paid	0	0	0
				6345010501	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	0	0	0
					2211 Office Supplies and Consumables	0	0	0
				6345010502	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2212 Water and Energy	0	0	0
				6345010504	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2214 Communication Costs	0	0	0
				6345010505	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
				6345010506	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
				6345010507	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
					224 Maintenance and Repairs and Spare Parts	0	0	0
					2241 Maintenance and Repairs	0	0	0
				6345010508	08. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
					226 Training Costs	0	0	0
					2261 Training Costs	0	0	0
				6345010509	09. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
					222 Professional, Research Services	0	0	0
					2221 Professional and contractual Services	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					227 Supplies and services	0	0	0
					2273 Security and Social Order	0	0	0
				6345010510	10. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010511	11. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345010512	12. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450106	Operational costs for GATARAGA Sector are paid	0	0	0
				6345010601	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				6345010602	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345010604	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345010605	05. Celebrate public and official days	0	0	0



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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	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6345010606	06.	Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345010607	07.	Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
			6345010608	08.	Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
			6345010609	09.	Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
			6345010610	10.	Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345010611	11.	Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2891 Premiums , Fees And Current Claims	0	0	0
					6345010612 12. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
					63450107 Operational costs for Kimonyi Sector are paid	0	0	0
					6345010701 01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
					6345010702 02.Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
					6345010704 04.Facitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
					6345010705 05.Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
					6345010706 06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
					6345010707 07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345010708	08. Hold training to local leaders		0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345010709	09. Ensure security and Social Order		0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
				6345010710	10. Facilitate Sector Council members		0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010711	11. Pay motorbike insurance		0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345010712	12. Encourage sports competition activities in cells		0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450108	Operational costs for Kinigi Sector are paid	8 000 000	0	0
				6345010801	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345010802	02.Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345010804	04.Facitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345010805	05.Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345010806	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010807	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
				6345010808	08. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345010809	09. Ensure security and Social Order	8 000 000	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				26	Grants	8 000 000	0	0
				267	Grants To Other General Government Units	8 000 000	0	0
				2673	Grants to Subsidiary Units	8 000 000	0	0
			6345010810	10.	Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345010811	11.	Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
			6345010812	12.	Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
			63450109		Operational costs for MUHOZA Sector are paid	0	0	0
			6345010901	01.	Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
			6345010902	02.	Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
			6345010904	04.	Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345010905	05.Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345010906	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345010907	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
				6345010909	09. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345010910	10. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
				6345010911	11.Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				6345010912	12. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
				6345010913	13. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
					289 Premiums , Fees And Claims	0	0	0
					2891 Premiums , Fees And Current Claims	0	0	0
			63450110	Operational costs for MUKO Sector are paid		0	0	0
				6345011001	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2211 Office Supplies and Consumables	0	0	0
				6345011002	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2212 Water and Energy	0	0	0
				6345011004	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2214 Communication Costs	0	0	0
				6345011005	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
				6345011006	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
				6345011007	07. Maintenance & Repairs	0	0	0
				22	Use of Goods and Services	0	0	0
					224 Maintenance and Repairs and Spare Parts	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2241 Maintenance and Repairs	0	0	0
				6345011009	09. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345011010	10. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
				6345011011	11. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011012	12. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345011013	13. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450111	Operational costs for MUSANZE Sector are paid	0	0	0
				6345011101	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345011102	02.Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345011104	04.Facitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345011105	05.Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345011106	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011107	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
				6345011109	09. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345011110	09. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345011111	11. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011112	12. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345011113	13. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450112	Operational costs for NKOTSI Sector are paid	0	0	0
				6345011201	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				6345011202	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345011203	03. Pay rent for cells office	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2213	Rental Costs	0	0	0
				6345011204	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2214 Communication Costs	0	0	0
				6345011205	05.Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345011206	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011207	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
				6345011209	09. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345011210	10. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
				6345011211	11. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011212	12. Pay motorbike insurance	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
			6345011213	13.	Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
			63450113		Operational costs for NYANGE Sector are paid	0	0	0
			6345011301	01.	Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
			6345011302	02.	Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
			6345011304	04.	Facitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
			6345011305	05.	Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6345011306	06.	Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345011307	07.	Maintain & Repair sector's motorbike	0	0	0



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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	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
			6345011309	08.	Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
			6345011310	10.	Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
			6345011311	11.	Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345011312	12.	Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
			6345011313	13.	Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
			63450114		Operational costs fo REMERA Sector are paid	0	0	0
			6345011401	01.	Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	0	0	0
					2211 Office Supplies and Consumables	0	0	0
				6345011402	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2212 Water and Energy	0	0	0
				6345011404	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2214 Communication Costs	0	0	0
				6345011405	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
					221 General expenses	0	0	0
					2217 Public Relations and Awareness	0	0	0
				6345011406	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
					223 Transport and Travel	0	0	0
					2231 Transport and Travel	0	0	0
				6345011407	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
					224 Maintenance and Repairs and Spare Parts	0	0	0
					2241 Maintenance and Repairs	0	0	0
				6345011409	08. Holt training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
					226 Training Costs	0	0	0
					2261 Training Costs	0	0	0
				6345011410	10. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
					222 Professional, Research Services	0	0	0
					2221 Professional and contractual Services	0	0	0





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					227 Supplies and services	0	0	0
					2273 Security and Social Order	0	0	0
				6345011411	11. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011412	12. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345011413	13. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450115	Operational costs for RWAZA Sector are paid	0	0	0
				6345011501	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				6345011502	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345011504	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345011505	05. Celebrate public and official days	0	0	0



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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	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6345011506	06.	Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345011507	07.	Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
			6345011508	08.	Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
			6345011509	09.	Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
			6345011510	10.	Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
			6345011511	11.	Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2891 Premiums , Fees And Current Claims	0	0	0
				6345011512	12. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
			63450116	Operational costs for SHINGIRO Sector are paid		0	0	0
				6345011601	01. Supply Office material	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				6345011602	02. Pay water and Energy for sector and cells	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				6345011604	04. Facilitate communication to sector and cells staff	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				6345011605	05. Celebrate public and official days	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
				6345011606	06. Facilitate transport during sector activities	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011607	07. Maintain & Repair sector's motorbike	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6345011608	08. Hold training to local leaders	0	0	0
				22	Use of Goods and Services	0	0	0
				226	Training Costs	0	0	0
				2261	Training Costs	0	0	0
				6345011609	09. Ensure security and Social Order	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
				227	Supplies and services	0	0	0
				2273	Security and Social Order	0	0	0
				6345011610	10. Facilitate Sector Council members	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
				6345011611	11. Pay motorbike insurance	0	0	0
				28	Other Expenditures	0	0	0
				289	Premiums , Fees And Claims	0	0	0
				2891	Premiums , Fees And Current Claims	0	0	0
				6345011612	12. Encourage sports competition activities in cells	0	0	0
				22	Use of Goods and Services	0	0	0
				229	Other Use of Goods and Services	0	0	0
				2291	Other Use of Goods& Services	0	0	0
				63450117	District equipments are codified	0	0	0
				6345011701	Codify District Equipments	0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			63450118	Emergent District activities are catered for		5 000 000	1 384 000	1 384 000
			6345011801	Pay District emergent activities		5 000 000	1 384 000	1 384 000
				28	Other Expenditures	5 000 000	1 384 000	1 384 000
				285	Miscellaneous Expenses	5 000 000	1 384 000	1 384 000
				2851	Miscellaneous Other Expenditures	5 000 000	1 384 000	1 384 000
			63450120	District assets are inventoried		8 000 000	8 000 000	8 000 000
			6345012001	Pay Inventories of asset		8 000 000	8 000 000	8 000 000
				22	Use of Goods and 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
			63450121	Service delivered to customers is enhanced		3 000 000	3 000 000	3 000 000
			6345012101	Produce District Documentary Film		1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				221	General expenses	1 500 000	1 500 000	1 500 000
				2211	Office Supplies and Consumables	1 500 000	1 500 000	1 500 000
			6345012102	Supply District Protocol Group Equipment		1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				221	General expenses	1 200 000	1 200 000	1 200 000
				2217	Public Relations and Awareness	1 200 000	1 200 000	1 200 000
				227	Supplies and services	300 000	300 000	300 000
				2272	Clothing and Uniforms	300 000	300 000	300 000
		634502	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>			<b>19 400 000</b>	<b>68 200 000</b>	<b>88 200 000</b>
			63450203	Planning tools are produced and availed		1 500 000	1 500 000	1 500 000
			6345020301	01. Prepare Action Plan, Imihigo and MTEF 2012-2015		1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				221	General expenses	1 500 000	1 500 000	1 500 000
				2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000
			6345020302	02. Evaluate Performance contract (Imihigo)		0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0



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					2231 Transport and Travel	0	0	0
			63450204	The JADF activities are well planned, coordinated and monitored		3 100 000	51 900 000	71 900 000
			6345020401	01. Organize general assemblies		2 100 000	50 900 000	70 900 000
				22	Use of Goods and Services	2 100 000	50 900 000	70 900 000
				221	General expenses	2 100 000	50 900 000	70 900 000
				2217	Public Relations and Awareness	2 100 000	50 900 000	70 900 000
			6345020404	04. Inspection and evaluation of development partners		1 000 000	1 000 000	1 000 000
				22	Use of Goods and Services	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	1 000 000	1 000 000	1 000 000
				2231	Transport and Travel	1 000 000	1 000 000	1 000 000
			63450205	District Statistic data from Sectors are updated		700 000	700 000	700 000
			6345020501	Collect statistic data from Sectors		700 000	700 000	700 000
				22	Use of Goods and Services	700 000	700 000	700 000
				221	General expenses	0	0	0
				2211	Office Supplies and Consumables	0	0	0
				222	Professional, Research Services	700 000	700 000	700 000
				2221	Professional and contractual Services	700 000	700 000	700 000
			63450206	ICT penetration extended to Cells staffs		0	0	0
			6345020603	01. Supply ICT equipment		0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0	0	0
			63450207	ICT Equipment, Software and Other ICT Assets are purchased		14 100 000	14 100 000	14 100 000
			6345020701	Improve & Maintain the ICT System at District		2 500 000	2 500 000	2 500 000
				22	Use of Goods and Services	2 500 000	2 500 000	2 500 000
				224	Maintenance and Repairs and Spare Parts	2 500 000	2 500 000	2 500 000
				2241	Maintenance and Repairs	2 500 000	2 500 000	2 500 000
			6345020702	Pay Internet costs		11 600 000	11 600 000	11 600 000
				22	Use of Goods and Services	11 600 000	11 600 000	11 600 000
				224	Maintenance and Repairs and Spare Parts	11 600 000	11 600 000	11 600 000



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						2241 Maintenance and Repairs	11 600 000	11 600 000	11 600 000	
		634503	<b>LOCAL REVENUES AND FINANCES ADMINISTRATION</b>					<b>225 200 000</b>	<b>225 200 000</b>	<b>225 200 000</b>
			63450302	Revenue collection well organized and Bank statements are available regularly				70 200 000	70 200 000	70 200 000
				6345030204	04. Update tax payers list			4 700 000	4 700 000	4 700 000
					22	Use of Goods and Services	4 700 000	4 700 000	4 700 000	
					221	<b>General expenses</b>	0	0	0	
					2217	Public Relations and Awareness	0	0	0	
					222	<b>Professional, Research Services</b>	4 700 000	4 700 000	4 700 000	
					2221	Professional and contractual Services	4 700 000	4 700 000	4 700 000	
					6345030208	08. Buy receipt books	3 500 000	3 500 000	3 500 000	
					22	Use of Goods and Services	3 500 000	3 500 000	3 500 000	
					221	<b>General expenses</b>	3 500 000	3 500 000	3 500 000	
					2211	Office Supplies and Consumables	3 500 000	3 500 000	3 500 000	
					6345030212	12 .Pay 10% to tax collectors	62 000 000	62 000 000	62 000 000	
					22	Use of Goods and Services	62 000 000	62 000 000	62 000 000	
					222	<b>Professional, Research Services</b>	62 000 000	62 000 000	62 000 000	
					2221	Professional and contractual Services	62 000 000	62 000 000	62 000 000	
					63450303	All district sectors are supported	155 000 000	155 000 000	155 000 000	
					6345030301	Support all sectors	155 000 000	155 000 000	155 000 000	
						26 Grants	155 000 000	155 000 000	155 000 000	
						267 Grants To Other General Government Units	155 000 000	155 000 000	155 000 000	
						2673 Grants to Subsidiary Units	155 000 000	155 000 000	155 000 000	
		634504	<b>HUMAN RESOURCES</b>					<b>248 410 418</b>	<b>248 410 418</b>	<b>248 410 418</b>
			63450401	All Personnel are Paid Monthly and Regularly				243 410 418	243 410 418	243 410 418
				6345040101	Payment of Salaries for district employees			243 410 418	243 410 418	243 410 418
					21	Compensation of Employees	154 625 000	154 625 000	154 625 000	
					211	<b>Salaries in cash</b>	154 625 000	154 625 000	154 625 000	
					2113	Salaries in cash for Other Employees	154 625 000	154 625 000	154 625 000	
					22	<b>Use of Goods and Services</b>	88 785 418	88 785 418	88 785 418	
					222	<b>Professional, Research Services</b>	88 785 418	88 785 418	88 785 418	



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						2221 Professional and contractual Services	88 785 418	88 785 418	88 785 418
			63450402			02.Musanze employees staff are trained	5 000 000	5 000 000	5 000 000
						6345040201 01. Train District Employees	5 000 000	5 000 000	5 000 000
				22		Use of Goods and Services	5 000 000	5 000 000	5 000 000
					226	Training Costs	5 000 000	5 000 000	5 000 000
					2261	Training Costs	5 000 000	5 000 000	5 000 000
6346						<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>60 000 000</b>	<b>60 000 000</b>	<b>60 000 000</b>
	634601					<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>37 184 000</b>	<b>37 184 000</b>	<b>37 184 000</b>
			63460103			Differentes activities are made	37 184 000	37 184 000	37 184 000
						6346010302 02. Organize governance month	5 000 000	5 000 000	5 000 000
				22		Use of Goods and Services	5 000 000	5 000 000	5 000 000
					221	General expenses	3 000 000	3 000 000	3 000 000
					2217	Public Relations and Awareness	3 000 000	3 000 000	3 000 000
					223	Transport and Travel	2 000 000	2 000 000	2 000 000
					2231	Transport and Travel	2 000 000	2 000 000	2 000 000
			6346010304			04.Supply Flags to District Offices	4 000 000	4 000 000	4 000 000
				22		Use of Goods and Services	4 000 000	4 000 000	4 000 000
					221	General expenses	4 000 000	4 000 000	4 000 000
					2217	Public Relations and Awareness	4 000 000	4 000 000	4 000 000
			6346010311			11.Contribute to RALGA and JADF Activities	25 300 000	25 300 000	25 300 000
				22		Use of Goods and Services	25 300 000	25 300 000	25 300 000
					221	General expenses	25 300 000	25 300 000	25 300 000
					2218	Membership and Subscriptions	25 300 000	25 300 000	25 300 000
			6346010314			Organize elections of Local Leaders	1 384 000	1 384 000	1 384 000
				22		Use of Goods and Services	1 384 000	1 384 000	1 384 000
					221	General expenses	1 384 000	1 384 000	1 384 000
					2217	Public Relations and Awareness	1 384 000	1 384 000	1 384 000
			6346010315			Rwandans Sensitized in NDI UMUNYARWANDA	1 500 000	1 500 000	1 500 000
				22		Use of Goods and Services	1 500 000	1 500 000	1 500 000
					221	General expenses	1 200 000	1 200 000	1 200 000





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						2217 Public Relations and Awareness	1 200 000	1 200 000	1 200 000
					223	<b>Transport and Travel</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
					2231	Transport and Travel	300 000	300 000	300 000
			63460111			District capacities support project	0	0	0
			6346011102			Purchase of fire truck and related equipments	0	0	0
				23		Acquisition of fixed assets	0	0	0
				231		Acquisition of tangible fixed assets	0	0	0
				2312		Acquisition of Transport Equipment	0	0	0
			6346011103			Construction of sectors offices of (Rwaza and Cyuve in 2014/15)	0	0	0
				23		Acquisition of fixed assets	0	0	0
				231		Acquisition of tangible fixed assets	0	0	0
				2311		Acquisition of Structures, Buildings	0	0	0
			63460126			2106 Students completing secondary school knew and understood the culture of Ubutore	0	0	0
			6346012601			Conduct trainings for all students completing secondary school on the culture of Ubutore	0	0	0
				22		Use of Goods and Services	0	0	0
				227		Supplies and services	0	0	0
				2272		Clothing and Uniforms	0	0	0
			634602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>6 480 000</b>	<b>6 480 000</b>	<b>6 480 000</b>
			63460204			Local defense motivation ensured	6 480 000	6 480 000	6 480 000
			6346020401			Provide health insurance for Mediators	6 480 000	6 480 000	6 480 000
				27		Social Benefits	6 480 000	6 480 000	6 480 000
				272		Social Assistance Benefits	6 480 000	6 480 000	6 480 000
				2721		Social Assistance Benefits - In Cash	6 480 000	6 480 000	6 480 000
			634603			<b>GENERAL POLICING OPERATIONS</b>	<b>16 336 000</b>	<b>16 336 000</b>	<b>16 336 000</b>
			63460301			Security is reinforced	16 336 000	16 336 000	16 336 000
			6346030101			01. Organize security meetings	7 000 000	7 000 000	7 000 000
				22		Use of Goods and Services	7 000 000	7 000 000	7 000 000
				223		Transport and Travel	7 000 000	7 000 000	7 000 000
				2231		Transport and Travel	7 000 000	7 000 000	7 000 000
			6346030102			02. Coordinate security meetings	0	0	0



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				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2214	Communication Costs	0	0	0
			6346030103	03.	Train CPCs and DASSOs	4 336 000	4 336 000	4 336 000
				22	Use of Goods and Services	4 336 000	4 336 000	4 336 000
				226	Training Costs	4 336 000	4 336 000	4 336 000
				2261	Training Costs	4 336 000	4 336 000	4 336 000
			6346030105	05	Pay DASSOs Allowances	0	0	0
				21	Compensation of Employees	0	0	0
				211	Salaries in cash	0	0	0
				2113	Salaries in cash for Other Employees	0	0	0
			6346030106	06	Security Inspection	5 000 000	5 000 000	5 000 000
				22	Use of Goods and Services	5 000 000	5 000 000	5 000 000
				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
				223	Transport and Travel	3 000 000	3 000 000	3 000 000
				2231	Transport and Travel	3 000 000	3 000 000	3 000 000
6347					<b>EDUCATION</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
	634702				<b>SECONDARY EDUCATION</b>	<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
		63470203			School feeding paid to school	0	0	0
			6347020302		Pay school feeding	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2213	Rental Costs	0	0	0
		63470206			06. All primary and secondary schools are evaluated	1 500 000	1 500 000	1 500 000
			6347020602		02. Provide rewards for the best schools ,Teachers and learners	1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				229	Other Use of Goods and Services	1 500 000	1 500 000	1 500 000
				2291	Other Use of Goods& Services	1 500 000	1 500 000	1 500 000



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			63470207	07. Educational meetings are organized		1 500 000	1 500 000	1 500 000
			6347020701	01. Organize meetings with Head teachers ,SEO		1 500 000	1 500 000	1 500 000
				22 Use of Goods and Services		1 500 000	1 500 000	1 500 000
				221 General expenses		1 500 000	1 500 000	1 500 000
				2217 Public Relations and Awareness		1 500 000	1 500 000	1 500 000
			63470212	12. Teachers'Files are up date		1 000 000	1 000 000	1 000 000
			6347021201	01. Prepare teachers' arrears for submission to Minecofin		1 000 000	1 000 000	1 000 000
				22 Use of Goods and Services		1 000 000	1 000 000	1 000 000
				222 Professional, Research Services		1 000 000	1 000 000	1 000 000
				2221 Professional and contractual Services		1 000 000	1 000 000	1 000 000
			63470214	Education infrastructures project		0	0	0
			6347021402	Completion of Rurambo classrooms		0	0	0
				26 Grants		0	0	0
				267 Grants To Other General Government Units		0	0	0
				2673 Grants to Subsidiary Units		0	0	0
	634703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>		1 000 000	1 000 000	1 000 000
			63470303	Culture of reading is reinforced		1 000 000	1 000 000	1 000 000
			6347030301	Equip community libraries with books and shelves		1 000 000	1 000 000	1 000 000
				22 Use of Goods and Services		1 000 000	1 000 000	1 000 000
				224 Maintenance and Repairs and Spare Parts		1 000 000	1 000 000	1 000 000
				2241 Maintenance and Repairs		1 000 000	1 000 000	1 000 000
6348				<b>HEALTH</b>		105 519 294	105 519 294	105 519 294
	634803			<b>DISEASE CONTROL</b>		105 519 294	105 519 294	105 519 294
			63480301	All CHW cooperatives are given performance incentives		16 719 294	16 719 294	16 719 294
			6348030101	Give performance incentives to CHW cooperatives		16 719 294	16 719 294	16 719 294
				26 Grants		16 719 294	16 719 294	16 719 294
				267 Grants To Other General Government Units		16 719 294	16 719 294	16 719 294
				2673 Grants to Subsidiary Units		16 719 294	16 719 294	16 719 294
			63480304	The town and othe public places are hygienic and cleaned		0	0	0
			6348030401	01. Ensure the hygiene of the town and other public places		0	0	0



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					22		Use of Goods and Services	0	0	0
					222		Professional, Research Services	0	0	0
					2221		Professional and contractual Services	0	0	0
			63480317	The Hygiene state is ameriorated in the Public areas of the District				88 800 000	88 800 000	88 800 000
			6348031701	Ensure the hygiene of the town and other public places				87 000 000	87 000 000	87 000 000
					22		Use of Goods and Services	87 000 000	87 000 000	87 000 000
					222		Professional, Research Services	87 000 000	87 000 000	87 000 000
					2221		Professional and contractual Services	87 000 000	87 000 000	87 000 000
			6348031702	Conduct Hygiene inspectons in public places				500 000	500 000	500 000
					22		Use of Goods and Services	500 000	500 000	500 000
					221		General expenses	500 000	500 000	500 000
					2217		Public Relations and Awareness	500 000	500 000	500 000
			6348031703	Organize mobilization campaign in hygiene promoton and Fmily planning				800 000	800 000	800 000
					22		Use of Goods and Services	800 000	800 000	800 000
					221		General expenses	800 000	800 000	800 000
					2217		Public Relations and Awareness	800 000	800 000	800 000
			6348031704	Organize Community Hygiene Clubs competition				500 000	500 000	500 000
					27		Social Benefits	500 000	500 000	500 000
					272		Social Assistance Benefits	500 000	500 000	500 000
					2721		Social Assistance Benefits - In Cash	500 000	500 000	500 000
6349			<b>SOCIAL PROTECTION</b>					<b>62 808 688</b>	<b>62 808 688</b>	<b>62 808 688</b>
	634901		<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>					<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
		63490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who :					4 000 000	4 000 000	4 000 000
			6349012101	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and				4 000 000	4 000 000	4 000 000
					26		Grants	3 000 000	3 000 000	3 000 000
					267		Grants To Other General Government Units	3 000 000	3 000 000	3 000 000
					2673		Grants to Subsidiary Units	3 000 000	3 000 000	3 000 000
					27		Social Benefits	1 000 000	1 000 000	1 000 000
					272		Social Assistance Benefits	1 000 000	1 000 000	1 000 000
					2721		Social Assistance Benefits - In Cash	1 000 000	1 000 000	1 000 000



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			63490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors		0	0	0
			6349012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
	634902		<b>VULNERABLE GROUPS SUPPORT</b>			<b>40 808 688</b>	<b>40 808 688</b>	<b>40 808 688</b>
			63490202	Support to vulnerable groups		0	0	0
			6349020208	08.Assist victims of disasters		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
			6349020209	09.Support to returnees		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
			6349020211	Organize the International day of Old age persons		0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
			6349020212	Support to cooperatives of old age persons		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
			63490211	250 Poor people have been helped to get out of the poverty by end of June 2015		40 808 688	40 808 688	40 808 688
			6349021101	Organize the International day of Old age persons		1 000 000	1 000 000	1 000 000
				26	Grants	1 000 000	1 000 000	1 000 000
				267	Grants To Other General Government Units	1 000 000	1 000 000	1 000 000
				2673	Grants to Subsidiary Units	1 000 000	1 000 000	1 000 000
			6349021102	Support to cooperatives of old age persons		1 000 000	1 000 000	1 000 000



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					27		<b>Social Benefits</b>	1 000 000	1 000 000	1 000 000
					272		<b>Social Assistance Benefits</b>	1 000 000	1 000 000	1 000 000
					2721		Social Assistance Benefits - In Cash	1 000 000	1 000 000	1 000 000
				6349021103			<b>Support identified vulnerable sick persons</b>	3 000 000	3 000 000	3 000 000
					27		<b>Social Benefits</b>	3 000 000	3 000 000	3 000 000
					272		<b>Social Assistance Benefits</b>	3 000 000	3 000 000	3 000 000
					2721		Social Assistance Benefits - In Cash	3 000 000	3 000 000	3 000 000
				6349021104			<b>Support to returnees and assist victims of disasters</b>	6 000 000	6 000 000	6 000 000
					27		<b>Social Benefits</b>	6 000 000	6 000 000	6 000 000
					272		<b>Social Assistance Benefits</b>	6 000 000	6 000 000	6 000 000
					2721		Social Assistance Benefits - In Cash	6 000 000	6 000 000	6 000 000
				6349021105			<b>Support post Nyakatsi Programme</b>	10 000 000	10 000 000	10 000 000
					27		<b>Social Benefits</b>	10 000 000	10 000 000	10 000 000
					272		<b>Social Assistance Benefits</b>	10 000 000	10 000 000	10 000 000
					2721		Social Assistance Benefits - In Cash	10 000 000	10 000 000	10 000 000
				6349021106			<b>Ubudehe development and data updates</b>	19 808 688	19 808 688	19 808 688
					27		<b>Social Benefits</b>	19 808 688	19 808 688	19 808 688
					272		<b>Social Assistance Benefits</b>	19 808 688	19 808 688	19 808 688
					2721		Social Assistance Benefits - In Cash	19 808 688	19 808 688	19 808 688
				63490228			<b>Houses in post nyakatsi programme construction finished in Gataraga,Shingiro,Musanze and Kinigi sectors</b>	0	0	0
				6349022801			<b>Supply building materials</b>	0	0	0
					22		<b>Use of Goods and Services</b>	0	0	0
					227		<b>Supplies and services</b>	0	0	0
					2275		Other production materials and supplies	0	0	0
				63490230			<b>500 Poor people have been helped to get out of the poverty by end of June 2015</b>	0	0	0
				6349023001			<b>Construct Shelters for 20 families of returnees</b>	0	0	0
					26		<b>Grants</b>	0	0	0
					267		<b>Grants To Other General Government Units</b>	0	0	0
					2673		Grants to Subsidiary Units	0	0	0



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					6349023002 Support post Nyakatsi Programme	0	0	0
				26	Grants	0	0	0
				267	Grants To Other General Government Units	0	0	0
				2673	Grants to Subsidiary Units	0	0	0
	634903				<b>GENOCIDE SURVIVOR SUPPORT</b>	0	0	0
					63490301 175 vulnerable genocide survivors are provided direct support	0	0	0
					6349030103 03.Repair shelters of genocide survivors	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
	634904				<b>PEOPLE WITH DISABILITY SUPPORT</b>	18 000 000	18 000 000	18 000 000
					63490401 Social welfare of PWD is improved	18 000 000	18 000 000	18 000 000
					6349040103 03 Organize NCPD's Meetings and Community Meetings	5 000 000	5 000 000	5 000 000
				22	Use of Goods and Services	5 000 000	5 000 000	5 000 000
				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
					6349040104 04 Support to the persons with disabilities and their projects	8 000 000	8 000 000	8 000 000
				27	Social Benefits	8 000 000	8 000 000	8 000 000
				272	Social Assistance Benefits	8 000 000	8 000 000	8 000 000
				2721	Social Assistance Benefits - In Cash	8 000 000	8 000 000	8 000 000
					6349040105 05 Promote sport of Persons with disabilities	5 000 000	5 000 000	5 000 000
				22	Use of Goods and Services	4 000 000	4 000 000	4 000 000
				223	Transport and Travel	4 000 000	4 000 000	4 000 000
				2231	Transport and Travel	4 000 000	4 000 000	4 000 000
				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
				2315	Acquisition of Other Machinery and Equipment	1 000 000	1 000 000	1 000 000
6350					<b>YOUTH, SPORT AND CULTURE</b>	<b>85 000 000</b>	<b>100 000 000</b>	<b>100 000 000</b>
	635001				<b>CULTURE PROMOTION</b>	<b>4 000 000</b>	<b>9 000 000</b>	<b>9 000 000</b>
					63500102 Cultural festival week held in each district	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6350010203 03. Promote Cultural Sites	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
					6350010204 04. Commemorate the 1994 Genocide against Tutsis	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
					63500121 Genocide commemoration week held	4 000 000	9 000 000	9 000 000
					6350012101 Commemorate the 1994 Genocide against Tutsis	4 000 000	9 000 000	9 000 000
				22	Use of Goods and Services	0	1 000 000	1 000 000
				221	General expenses	0	1 000 000	1 000 000
				2217	Public Relations and Awareness	0	1 000 000	1 000 000
				26	Grants	4 000 000	8 000 000	8 000 000
				267	Grants To Other General Government Units	4 000 000	8 000 000	8 000 000
				2673	Grants to Subsidiary Units	4 000 000	8 000 000	8 000 000
					635002 SPORTS AND LEISURE	75 000 000	85 000 000	85 000 000
					63500201 Musanze FC is Supported to Compete at National Level	75 000 000	85 000 000	85 000 000
					6350020101 01. Pay Salaries, Accommodation and Transport	75 000 000	85 000 000	85 000 000
				26	Grants	75 000 000	85 000 000	85 000 000
				267	Grants To Other General Government Units	75 000 000	85 000 000	85 000 000
				2673	Grants to Subsidiary Units	75 000 000	85 000 000	85 000 000
					635003 YOUTH PROTECTION AND PROMOTION	6 000 000	6 000 000	6 000 000
					63500303 Sport & culture development project	0	0	0
					6350030301 Rehabilitate Ubworoherane stadium	0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance and Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
					63500305 Youth Week is Organized as Usual	6 000 000	6 000 000	6 000 000
					6350030501 Organize Youth Week	6 000 000	6 000 000	6 000 000





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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	6 000 000	6 000 000	6 000 000			
					221		General expenses	6 000 000	6 000 000	6 000 000			
					2217		Public Relations and Awareness	6 000 000	6 000 000	6 000 000			
			63500320	1YEGO center operationalized in each District							0	0	0
			6350032002	Implementation of youth mobilization programs							0	0	0
					22		Use of Goods and Services	0	0	0			
					221		General expenses	0	0	0			
					2217		Public Relations and Awareness	0	0	0			
			6350032005	Support Youth Initiatives							0	0	0
					23		Acquisition of fixed assets	0	0	0			
					231		Acquisition of tangible fixed assets	0	0	0			
					2315		Acquisition of Other Machinery and Equipment	0	0	0			
6351	<b>PRIVATE SECTOR DEVELOPMENT</b>							3 000 000	3 000 000	3 000 000			
	635101	<b>BUSINESS SUPPORT</b>							3 000 000	3 000 000	3 000 000		
		63510109	Increased entrepreneurship and business development							3 000 000	3 000 000	3 000 000	
			6351010901	Off-farm jobs created							500 000	500 000	500 000
					22		Use of Goods and Services	500 000	500 000	500 000			
					221		General expenses	500 000	500 000	500 000			
					2217		Public Relations and Awareness	500 000	500 000	500 000			
			6351010902	Organize study tour for SMEs (2 federations)							2 500 000	2 500 000	2 500 000
					22		Use of Goods and Services	2 500 000	2 500 000	2 500 000			
					221		General expenses	500 000	500 000	500 000			
					2214		Communication Costs	500 000	500 000	500 000			
					223		Transport and Travel	2 000 000	2 000 000	2 000 000			
					2231		Transport and Travel	2 000 000	2 000 000	2 000 000			
	635102	<b>TRADE AND INDUSTRY</b>							0	0	0		
		63510220	One trade fair held in each district							0	0	0	
			6351022002	Study of Investment Potantialities							0	0	0
					22		Use of Goods and Services	0	0	0			
					222		Professional, Research Services	0	0	0			



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2221 Professional and contractual Services	0	0	0
6352					<b>AGRICULTURE</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
	635201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
		63520103			Easy access of agricultural inputs provided to local farmers	1 500 000	1 500 000	1 500 000
			6352010301		Transport of agricultural inputs	1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				223	Transport and Travel	1 500 000	1 500 000	1 500 000
				2231	Transport and Travel	1 500 000	1 500 000	1 500 000
635202					<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
	63520203				Livestock market is organized	0	0	0
		6352020301			Create animal fenced market(igiterane)	0	0	0
			23		Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
	63520204				Straying Dogs are eliminated	2 000 000	2 000 000	2 000 000
		6352020401			Purchase Meat, gloves and masks	152 000	152 000	152 000
			22		Use of Goods and Services	152 000	152 000	152 000
				227	Supplies and services	152 000	152 000	152 000
				2274	Veterinary and Agricultural Supplies	152 000	152 000	152 000
		6352020402			Pay the Supervisory Team	1 000 000	1 000 000	1 000 000
			22		Use of Goods and Services	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	1 000 000	1 000 000	1 000 000
				2231	Transport and Travel	1 000 000	1 000 000	1 000 000
		6352020403			Hire Vehicles	848 000	848 000	848 000
			22		Use of Goods and Services	848 000	848 000	848 000
				223	Transport and Travel	848 000	848 000	848 000
				2231	Transport and Travel	848 000	848 000	848 000
		6352020404			Pay Casual Labourers	0	0	0
			22		Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
							2221 Professional and contractual Services	0	0	0	
			63520207	Agricultural production systems development and intensification project				0	0	0	
			6352020704	Pay Livestock materials and Milk Collection Centers materials				0	0	0	
				22			Use of Goods and Services	0	0	0	
				227			Supplies and services	0	0	0	
				2274			Veterinary and Agricultural Supplies	0	0	0	
			63520208	Livestock development project				0	0	0	
			6352020803	Construct a cattle market				0	0	0	
				23			Acquisition of fixed assets	0	0	0	
				231			Acquisition of tangible fixed assets	0	0	0	
				2311			Acquisition of Structures, Buildings	0	0	0	
		635203	PRODUCER PROFESSIONALISATION				1 500 000	1 500 000	1 500 000		
		63520301	Farmer promotors trained on new agriculture technologies				962 000	962 000	962 000		
			6352030101	Training of farmer promotors				962 000	962 000	962 000	
				22			Use of Goods and Services	962 000	962 000	962 000	
				226			Training Costs	962 000	962 000	962 000	
				2261			Training Costs	962 000	962 000	962 000	
			63520302	Farmers' skills is dveloped through study tours				538 000	538 000	538 000	
			6352030201	Increase farmers' skills through TWIGIRE MUHINZI				538 000	538 000	538 000	
				22			Use of Goods and Services	538 000	538 000	538 000	
				226			Training Costs	538 000	538 000	538 000	
				2261			Training Costs	538 000	538 000	538 000	
6355	WATER AND SANITATION							6 000 000	6 000 000	6 000 000	
	635501	WATER INFRASTRUCTURE							6 000 000	6 000 000	6 000 000
		63550108	Management of Water resources in Musanze				0	0	0		
			6355010801	Extend Mutera system to Gataraga Health Center end surrounding area				0	0	0	
				23			Acquisition of fixed assets	0	0	0	
				231			Acquisition of tangible fixed assets	0	0	0	
				2311			Acquisition of Structures, Buildings	0	0	0	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			63550109	Water and sanitation infrastructures project		6 000 000	6 000 000	6 000 000
			6355010904	Construct 130 blocs of VIP toilets at schools and H.C and maintenance of public toilets		6 000 000	6 000 000	6 000 000
				23	Acquisition of fixed assets	6 000 000	6 000 000	6 000 000
				231	Acquisition of tangible fixed assets	6 000 000	6 000 000	6 000 000
				2311	Acquisition of Structures, Buildings	6 000 000	6 000 000	6 000 000
6356			<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			<b>160 000 000</b>	<b>200 000 000</b>	<b>200 000 000</b>
	635601		<b>URBAN MASTER PLAN IMPLEMENTATION</b>			<b>42 500 000</b>	<b>82 500 000</b>	<b>82 500 000</b>
		63560103	03 Urban Habitat is planned			22 500 000	42 500 000	42 500 000
			6356010301	01. Establish Layout Plans of 5 sites and demarcate 500 plots		0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
			6356010302	02. Train Local Leaders about Musanze Development Master Plan		2 500 000	2 500 000	2 500 000
				22	Use of Goods and Services	2 500 000	2 500 000	2 500 000
				226	Training Costs	2 500 000	2 500 000	2 500 000
				2261	Training Costs	2 500 000	2 500 000	2 500 000
			6356010303	Feasibility study for detailed and strategic Urban Master Plan		20 000 000	40 000 000	40 000 000
				22	Use of Goods and Services	20 000 000	40 000 000	40 000 000
				222	Professional, Research Services	20 000 000	40 000 000	40 000 000
				2221	Professional and contractual Services	20 000 000	40 000 000	40 000 000
			6356010304	Establish plots with 2 detailed Layout Plans in Musanze urban area		0	0	0
				22	Use of Goods and Services	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0
		63560107	Marantima, Gakoro and Susa Layout plans are Implemented			20 000 000	40 000 000	40 000 000
			6356010701	Road demarcation		20 000 000	40 000 000	40 000 000
				22	Use of Goods and Services	20 000 000	40 000 000	40 000 000
				222	Professional, Research Services	20 000 000	40 000 000	40 000 000
				2221	Professional and contractual Services	20 000 000	40 000 000	40 000 000
	635602		<b>HOUSING AND SETTLEMENT PROMOTION</b>			<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			63560201	01. Rural settlement is promoted		2 500 000	2 500 000	2 500 000
			6356020102	Train habitat committees in 15 sectors		2 500 000	2 500 000	2 500 000
				22 Use of Goods and Services		2 500 000	2 500 000	2 500 000
				226 Training Costs		2 500 000	2 500 000	2 500 000
				2261 Training Costs		2 500 000	2 500 000	2 500 000
		635603	<b>LAND USE PLANNING AND MANAGEMENT</b>			<b>115 000 000</b>	<b>115 000 000</b>	<b>115 000 000</b>
		63560301	01. Service delivery is enhanced and Land dispute is reduced			115 000 000	115 000 000	115 000 000
			6356030101	01. Train One Stop center Staff about land use planning and management		4 000 000	4 000 000	4 000 000
				22 Use of Goods and Services		4 000 000	4 000 000	4 000 000
				226 Training Costs		4 000 000	4 000 000	4 000 000
				2261 Training Costs		4 000 000	4 000 000	4 000 000
			6356030104	Hiring a private company to establish deed plans and bornage		20 000 000	20 000 000	20 000 000
				22 Use of Goods and Services		20 000 000	20 000 000	20 000 000
				222 Professional, Research Services		20 000 000	20 000 000	20 000 000
				2221 Professional and contractual Services		20 000 000	20 000 000	20 000 000
			6356030105	04. Expropriate some activities for public interest		91 000 000	91 000 000	91 000 000
				22 Use of Goods and Services		91 000 000	91 000 000	91 000 000
				227 Supplies and services		91 000 000	91 000 000	91 000 000
				2273 Security and Social Order		91 000 000	91 000 000	91 000 000
	6357	<b>TRANSPORT</b>				<b>12 000 000</b>	<b>12 000 000</b>	<b>12 000 000</b>
		635701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>12 000 000</b>	<b>12 000 000</b>	<b>12 000 000</b>
			63570104	Roads Maintenance project		12 000 000	12 000 000	12 000 000
				6357010401	Routine roads maintenance	12 000 000	12 000 000	12 000 000
				22 Use of Goods and Services		12 000 000	12 000 000	12 000 000
				224 Maintenance and Repairs and Spare Parts		12 000 000	12 000 000	12 000 000
				2241 Maintenance and Repairs		12 000 000	12 000 000	12 000 000
		<b>05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES</b>				<b>3 148 472 548</b>	<b>2 279 721 846</b>	<b>2 299 721 846</b>
		6345	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>
			634502	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>		<b>0</b>	<b>0</b>	<b>0</b>
				63450204	The JADF activities are well planned, coordinated and monitored	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6345020401 01. Organize general assemblies	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
6347					<b>EDUCATION</b>	0	0	0
	634702				<b>SECONDARY EDUCATION</b>	0	0	0
					63470215 Replacement of old Classrooms and Construction of Latrines.	0	0	0
					6347021501 Old Classrooms replaced and Latrines Constructed	0	0	0
				23	Acquisition of fixed assets	0	0	0
				231	Acquisition of tangible fixed assets	0	0	0
				2311	Acquisition of Structures, Buildings	0	0	0
6348					<b>HEALTH</b>	240 290 180	264 657 380	284 657 380
	634803				<b>DISEASE CONTROL</b>	240 290 180	264 657 380	284 657 380
					63480303 Opinion leaders and community are sensitized on Family planning and HIV/AIDS	4 000 000	4 000 000	4 000 000
					6348030301 01. Sensitize local leaders on Family planning and HIV/AIDS	4 000 000	4 000 000	4 000 000
				22	Use of Goods and Services	4 000 000	4 000 000	4 000 000
				221	General expenses	4 000 000	4 000 000	4 000 000
				2217	Public Relations and Awareness	4 000 000	4 000 000	4 000 000
					63480310 HIV/AIDS prevalence is reduced	0	0	0
					6348031001 01. Conduct supervision & monitoring of partners	0	0	0
				22	Use of Goods and Services	0	0	0
				223	Transport and Travel	0	0	0
				2231	Transport and Travel	0	0	0
					6348031002 02. Support to the functional of CDLS	0	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2212	Water and Energy	0	0	0
				2214	Communication Costs	0	0	0
				222	Professional, Research Services	0	0	0
				2221	Professional and contractual Services	0	0	0



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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	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2313		Acquisition of Office Equipment, Furniture and Fittings	0	0	0
					6348031003		03. Organize coordination meeting	0	0	0
					22		Use of Goods and Services	0	0	0
					221		General expenses	0	0	0
					2217		Public Relations and Awareness	0	0	0
					6348031004		04. Conduct a small study on HIV/AIDS	0	0	0
					22		Use of Goods and Services	0	0	0
					221		General expenses	0	0	0
					2217		Public Relations and Awareness	0	0	0
					222		Professional, Research Services	0	0	0
					2221		Professional and contractual Services	0	0	0
					6348031005		05. Organize a campaign againt HIV/AIDS	0	0	0
					22		Use of Goods and Services	0	0	0
					221		General expenses	0	0	0
					2217		Public Relations and Awareness	0	0	0
					63480314		Vulnerable OVCs have been assisted in cash & kind	139 292 180	163 659 380	183 659 380
					6348031401		Communications fees to facilitate reporting activities	63 500	63 500	63 500
					22		Use of Goods and Services	63 500	63 500	63 500
					221		General expenses	63 500	63 500	63 500
					2214		Communication Costs	63 500	63 500	63 500
					6348031402		Monitoring and evaluation of OVCs interventions at district level	5 405 500	5 405 500	5 405 500
					22		Use of Goods and Services	5 405 500	5 405 500	5 405 500
					223		Transport and Travel	5 405 500	5 405 500	5 405 500
					2231		Transport and Travel	5 405 500	5 405 500	5 405 500
					6348031403		Identify OVCs at village level according to national criteria	0	0	0
					22		Use of Goods and Services	0	0	0
					223		Transport and Travel	0	0	0
					2231		Transport and Travel	0	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					<b>6348031404 Provide secondary school fees for OVCs</b>	<b>35 000 000</b>	<b>35 000 000</b>	<b>35 000 000</b>
				<b>28</b>	<b>Other Expenditures</b>	<b>35 000 000</b>	<b>35 000 000</b>	<b>35 000 000</b>
				<b>288</b>	<b>Transfers Not Elsewhere Classified</b>	<b>35 000 000</b>	<b>35 000 000</b>	<b>35 000 000</b>
				<b>2881</b>	Current Transfers Not Elsewhere Classified	35 000 000	35 000 000	35 000 000
					<b>6348031405 Provide start up kit for OVC supported for vocational training</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>27</b>	<b>Social Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>
				<b>2721</b>	Social Assistance Benefits - In Cash	0	0	0
					<b>6348031406 Provide vocational training for OVCs in need</b>	<b>75 632 800</b>	<b>100 000 000</b>	<b>120 000 000</b>
				<b>28</b>	<b>Other Expenditures</b>	<b>75 632 800</b>	<b>100 000 000</b>	<b>120 000 000</b>
				<b>288</b>	<b>Transfers Not Elsewhere Classified</b>	<b>75 632 800</b>	<b>100 000 000</b>	<b>120 000 000</b>
				<b>2881</b>	Current Transfers Not Elsewhere Classified	75 632 800	100 000 000	120 000 000
					<b>6348031408 Office supplies &amp; Support for supervision</b>	<b>3 128 500</b>	<b>3 128 500</b>	<b>3 128 500</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>3 128 500</b>	<b>3 128 500</b>	<b>3 128 500</b>
				<b>221</b>	<b>General expenses</b>	<b>1 004 500</b>	<b>1 004 500</b>	<b>1 004 500</b>
				<b>2211</b>	Office Supplies and Consumables	1 004 500	1 004 500	1 004 500
				<b>223</b>	<b>Transport and Travel</b>	<b>2 124 000</b>	<b>2 124 000</b>	<b>2 124 000</b>
				<b>2231</b>	Transport and Travel	2 124 000	2 124 000	2 124 000
					<b>6348031409 Human Resources</b>	<b>9 300 880</b>	<b>9 300 880</b>	<b>9 300 880</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>9 300 880</b>	<b>9 300 880</b>	<b>9 300 880</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>9 300 880</b>	<b>9 300 880</b>	<b>9 300 880</b>
				<b>2221</b>	Professional and contractual Services	9 300 880	9 300 880	9 300 880
					<b>6348031410 Support for foster care families</b>	<b>6 132 240</b>	<b>6 132 240</b>	<b>6 132 240</b>
				<b>27</b>	<b>Social Benefits</b>	<b>6 132 240</b>	<b>6 132 240</b>	<b>6 132 240</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>6 132 240</b>	<b>6 132 240</b>	<b>6 132 240</b>
				<b>2721</b>	Social Assistance Benefits - In Cash	6 132 240	6 132 240	6 132 240
					<b>6348031411 Planning meeting with the representatives of foster care families including CHH and Project stakeholders in TVET</b>	<b>4 628 760</b>	<b>4 628 760</b>	<b>4 628 760</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>4 628 760</b>	<b>4 628 760</b>	<b>4 628 760</b>
				<b>221</b>	<b>General expenses</b>	<b>4 628 760</b>	<b>4 628 760</b>	<b>4 628 760</b>
				<b>2217</b>	Public Relations and Awareness	4 628 760	4 628 760	4 628 760





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**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
			63480315	All Health facilities are supervised and monitored		0	0	0			
			6348031501	Conduct supervision, M&E for all Health Facilities		0	0	0			
				22	Use of Goods and Services	0	0	0			
				221	General expenses	0	0	0			
				2217	Public Relations and Awareness	0	0	0			
			63480316	Community is mobilized on fighting Malnutrition among U5 children		96 998 000	96 998 000	96 998 000			
			6348031601	Mobilize community on fighting Malnutrition among U5 children		84 998 000	84 998 000	84 998 000			
				22	Use of Goods and Services	54 198 000	54 198 000	54 198 000			
				221	General expenses	54 198 000	54 198 000	54 198 000			
				2217	Public Relations and Awareness	54 198 000	54 198 000	54 198 000			
				26	Grants	30 800 000	30 800 000	30 800 000			
				267	Grants To Other General Government Units	30 800 000	30 800 000	30 800 000			
				2673	Grants to Subsidiary Units	30 800 000	30 800 000	30 800 000			
			6348031602	Support to Anti SIDA Clubs		12 000 000	12 000 000	12 000 000			
				26	Grants	12 000 000	12 000 000	12 000 000			
				267	Grants To Other General Government Units	12 000 000	12 000 000	12 000 000			
				2673	Grants to Subsidiary Units	12 000 000	12 000 000	12 000 000			
6349	<b>SOCIAL PROTECTION</b>					0	0	0			
	634901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>					0	0	0		
		63490130	Children's forums are operationalized					0	0	0	
			6349013002	To train elected children forums committees on their responsibilities					0	0	0
				22	Use of Goods and Services	0	0	0			
				221	General expenses	0	0	0			
				2217	Public Relations and Awareness	0	0	0			
6351	<b>PRIVATE SECTOR DEVELOPMENT</b>					93 925 334	93 925 334	93 925 334			
	635101	<b>BUSINESS SUPPORT</b>					93 925 334	93 925 334	93 925 334		
		63510103	Community activities around virunga park are reinforced					93 925 334	93 925 334	93 925 334	
			6351010301	01. Reinforce community activities					93 925 334	93 925 334	93 925 334
				26	Grants	93 925 334	93 925 334	93 925 334			
				267	Grants To Other General Government Units	93 925 334	93 925 334	93 925 334			



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

**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2673 Grants to Subsidiary Units	93 925 334	93 925 334	93 925 334
6353						<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>1 112 975 449</b>	<b>1 242 975 449</b>	<b>1 242 975 449</b>
	635301					<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>83 188 200</b>	<b>83 188 200</b>	<b>83 188 200</b>
		63530101				Natural resources sustainable management project	0	0	0
			6353010112			Construct biogas digester and Cow supplying, and improved cooking stoves	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
		63530102				Natural resources sustainable management project	83 188 200	83 188 200	83 188 200
			6353010201			Construction of 100 radical terraces (PW Remera & Gashaki)	0	0	0
				23		Acquisition of fixed assets	0	0	0
					234	Acquisition of Non Produced Assets	0	0	0
					2341	Land	0	0	0
		6353010204				Forest management and trees planting	73 747 400	73 747 400	73 747 400
				22		Use of Goods and Services	240 000	240 000	240 000
					221	General expenses	240 000	240 000	240 000
					2212	Water and Energy	240 000	240 000	240 000
				23		Acquisition of fixed assets	73 507 400	73 507 400	73 507 400
					231	Acquisition of tangible fixed assets	73 507 400	73 507 400	73 507 400
					2316	Acquisition of Cultivated Assets	73 507 400	73 507 400	73 507 400
		6353010205				Capacity building in different techniques of erosion control	0	0	0
				22		Use of Goods and Services	0	0	0
					226	Training Costs	0	0	0
					2261	Training Costs	0	0	0
		6353010210				To Facilitate staff in management and evaluation	9 240 800	9 240 800	9 240 800
				22		Use of Goods and Services	9 240 800	9 240 800	9 240 800
					221	General expenses	2 320 000	2 320 000	2 320 000
					2214	Communication Costs	1 320 000	1 320 000	1 320 000
					2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
				223		Transport and Travel	6 920 800	6 920 800	6 920 800



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

**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2231 Transport and Travel	6 920 800	6 920 800	6 920 800
				6353010211	To contribute to JADF	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				221	General expenses	200 000	200 000	200 000
				2218	Membership and Subscriptions	200 000	200 000	200 000
		635302	SOIL CONSERVATION			880 202 999	880 202 999	880 202 999
			63530201	Natural resources sustainable management project		880 202 999	880 202 999	880 202 999
				6353020101	Constructing progressive terrasses	25 207 693	25 207 693	25 207 693
				23	Acquisition of fixed assets	25 207 693	25 207 693	25 207 693
				234	Acquisition of Non Produced Assets	25 207 693	25 207 693	25 207 693
				2341	Land	25 207 693	25 207 693	25 207 693
				6353020105	Construct 56 new houses in Green Villages	553 000 000	553 000 000	553 000 000
				27	Social Benefits	553 000 000	553 000 000	553 000 000
				272	Social Assistance Benefits	553 000 000	553 000 000	553 000 000
				2721	Social Assistance Benefits - In Cash	553 000 000	553 000 000	553 000 000
				6353020106	Construct radical terraces on 100 ha	210 000 000	210 000 000	210 000 000
				23	Acquisition of fixed assets	210 000 000	210 000 000	210 000 000
				234	Acquisition of Non Produced Assets	210 000 000	210 000 000	210 000 000
				2341	Land	210 000 000	210 000 000	210 000 000
				6353020107	Demarcation line separating 50 m from the lake and community land	17 565 556	17 565 556	17 565 556
				23	Acquisition of fixed assets	17 565 556	17 565 556	17 565 556
				234	Acquisition of Non Produced Assets	17 565 556	17 565 556	17 565 556
				2341	Land	17 565 556	17 565 556	17 565 556
				6353020108	Support income generating activities (CDD)	26 755 000	26 755 000	26 755 000
				26	Grants	26 755 000	26 755 000	26 755 000
				267	Grants To Other General Government Units	26 755 000	26 755 000	26 755 000
				2673	Grants to Subsidiary Units	26 755 000	26 755 000	26 755 000
				6353020109	Develop Project actors' skills through study tours and training	6 699 750	6 699 750	6 699 750
				22	Use of Goods and Services	6 699 750	6 699 750	6 699 750



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

**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	<b>General expenses</b>	300 000	300 000	300 000
						2217	Public Relations and Awareness	300 000	300 000	300 000
						226	<b>Training Costs</b>	6 399 750	6 399 750	6 399 750
						2261	Training Costs	6 399 750	6 399 750	6 399 750
						6353020110	<b>Project monitored and evaluated</b>	15 475 000	15 475 000	15 475 000
					22		<b>Use of Goods and Services</b>	15 475 000	15 475 000	15 475 000
						221	<b>General expenses</b>	7 115 000	7 115 000	7 115 000
						2214	Communication Costs	2 760 000	2 760 000	2 760 000
						2217	Public Relations and Awareness	4 355 000	4 355 000	4 355 000
						222	<b>Professional, Research Services</b>	8 000 000	8 000 000	8 000 000
						2221	Professional and contractual Services	8 000 000	8 000 000	8 000 000
						223	<b>Transport and Travel</b>	360 000	360 000	360 000
						2231	Transport and Travel	360 000	360 000	360 000
						6353020111	<b>Managing project activities</b>	14 000 000	14 000 000	14 000 000
					22		<b>Use of Goods and Services</b>	14 000 000	14 000 000	14 000 000
						221	<b>General expenses</b>	2 000 000	2 000 000	2 000 000
						2211	Office Supplies and Consumables	2 000 000	2 000 000	2 000 000
						222	<b>Professional, Research Services</b>	12 000 000	12 000 000	12 000 000
						2221	Professional and contractual Services	12 000 000	12 000 000	12 000 000
						6353020112	<b>Provide the rain water harvesting tanks</b>	0	0	0
					23		<b>Acquisition of fixed assets</b>	0	0	0
						231	<b>Acquisition of tangible fixed assets</b>	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0
						6353020113	<b>Removal of water hyacinth from Mukungwa river and marshland</b>	11 500 000	11 500 000	11 500 000
					22		<b>Use of Goods and Services</b>	11 500 000	11 500 000	11 500 000
						222	<b>Professional, Research Services</b>	11 500 000	11 500 000	11 500 000
						2221	Professional and contractual Services	11 500 000	11 500 000	11 500 000
		635304					<b>WATER RESOURCE MANAGEMENT</b>	149 584 250	279 584 250	279 584 250
			63530402				Natural resources sustainable management project	149 584 250	279 584 250	279 584 250
				6353040208			Provide the rain water harvesting tanks	149 584 250	279 584 250	279 584 250



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					27		<b>Social Benefits</b>	<b>149 584 250</b>	<b>279 584 250</b>	<b>279 584 250</b>
					272		<b>Social Assistance Benefits</b>	<b>149 584 250</b>	<b>279 584 250</b>	<b>279 584 250</b>
					2721		Social Assistance Benefits - In Cash	149 584 250	279 584 250	279 584 250
<b>6354</b>		<b>ENERGY</b>						<b>159 992 583</b>	<b>159 992 583</b>	<b>159 992 583</b>
	<b>635401</b>	<b>ENERGY ACCESS</b>						<b>159 992 583</b>	<b>159 992 583</b>	<b>159 992 583</b>
		<b>63540103</b>	<b>Energy development and electricity provision project</b>					<b>159 992 583</b>	<b>159 992 583</b>	<b>159 992 583</b>
			<b>6354010302</b>	<b>Develop Alternative renewable sources of energy enhanced through biogas and improved cooking stoves establish</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>23</b>			<b>Acquisition of fixed assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>231</b>		<b>Acquisition of tangible fixed assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>2311</b>		Acquisition of Structures, Buildings	0	0	0
			<b>6354010303</b>	<b>Biogas plant construction</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>23</b>			<b>Acquisition of fixed assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>231</b>		<b>Acquisition of tangible fixed assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>2311</b>		Acquisition of Structures, Buildings	0	0	0
			<b>6354010305</b>	<b>Supply and install solar energy equipment</b>				<b>22 709 250</b>	<b>22 709 250</b>	<b>22 709 250</b>
				<b>23</b>			<b>Acquisition of fixed assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>231</b>		<b>Acquisition of tangible fixed assets</b>	<b>0</b>	<b>0</b>	<b>0</b>
					<b>2311</b>		Acquisition of Structures, Buildings	0	0	0
				<b>27</b>			<b>Social Benefits</b>	<b>22 709 250</b>	<b>22 709 250</b>	<b>22 709 250</b>
					<b>272</b>		<b>Social Assistance Benefits</b>	<b>22 709 250</b>	<b>22 709 250</b>	<b>22 709 250</b>
					<b>2721</b>		Social Assistance Benefits - In Cash	22 709 250	22 709 250	22 709 250
			<b>6354010306</b>	<b>Construct biogas digester and Cow supplying, and improved cooking stoves</b>				<b>137 283 333</b>	<b>137 283 333</b>	<b>137 283 333</b>
				<b>27</b>			<b>Social Benefits</b>	<b>137 283 333</b>	<b>137 283 333</b>	<b>137 283 333</b>
					<b>272</b>		<b>Social Assistance Benefits</b>	<b>137 283 333</b>	<b>137 283 333</b>	<b>137 283 333</b>
					<b>2721</b>		Social Assistance Benefits - In Cash	137 283 333	137 283 333	137 283 333
<b>6355</b>		<b>WATER AND SANITATION</b>						<b>477 527 275</b>	<b>477 527 275</b>	<b>477 527 275</b>
	<b>635501</b>	<b>WATER INFRASTRUCTURE</b>						<b>390 080 608</b>	<b>390 080 608</b>	<b>390 080 608</b>
		<b>63550109</b>	<b>Water and sanitation infrastructures project</b>					<b>390 080 608</b>	<b>390 080 608</b>	<b>390 080 608</b>
			<b>6355010902</b>	<b>Study,construction &amp; supervisionof 88km of Water supply system</b>				<b>71 000 000</b>	<b>71 000 000</b>	<b>71 000 000</b>



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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	71 000 000	71 000 000	71 000 000
					231		Acquisition of tangible fixed assets	71 000 000	71 000 000	71 000 000
					2311		Acquisition of Structures, Buildings	71 000 000	71 000 000	71 000 000
				6355010903			Maintenance of existing WSS	0	0	0
					22		Use of Goods and Services	0	0	0
					224		Maintenance and Repairs and Spare Parts	0	0	0
					2241		Maintenance and Repairs	0	0	0
				6355010904			Construct 130 blocs of VIP toilets at schools and H.C and maintenance of public toilets	0	0	0
					22		Use of Goods and Services	0	0	0
					221		General expenses	0	0	0
					2217		Public Relations and Awareness	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
					2315		Acquisition of Other Machinery and Equipment	0	0	0
				6355010906			Construct water Supply systems in Musanze District	319 080 608	319 080 608	319 080 608
					23		Acquisition of fixed assets	319 080 608	319 080 608	319 080 608
					231		Acquisition of tangible fixed assets	319 080 608	319 080 608	319 080 608
					2311		Acquisition of Structures, Buildings	319 080 608	319 080 608	319 080 608
635502							<b>SANITATION AND WASTE MANAGEMENT</b>	<b>87 446 667</b>	<b>87 446 667</b>	<b>87 446 667</b>
				63550202			Management of Water resources in Musanze	0	0	0
				6355020203			53 families from Ruhondo Islands are relocated (Construct 52 new houses in Green Villages)	0	0	0
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
				6355020204			Capacity building on different techniques of project management	0	0	0
					22		Use of Goods and Services	0	0	0
					221		General expenses	0	0	0
					2211		Office Supplies and Consumables	0	0	0
					2217		Public Relations and Awareness	0	0	0



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

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						226	Training Costs	0	0	0
						2261	Training Costs	0	0	0
					26		<b>Grants</b>	0	0	0
						267	<b>Grants To Other General Government Units</b>	0	0	0
						2673	Grants to Subsidiary Units	0	0	0
			63550207	Water and sanitation infrastructures project				87 446 667	87 446 667	87 446 667
			6355020701	Construct VIP latrines in schools and HC				60 666 667	60 666 667	60 666 667
				23			<b>Acquisition of fixed assets</b>	60 666 667	60 666 667	60 666 667
					231		<b>Acquisition of tangible fixed assets</b>	60 666 667	60 666 667	60 666 667
					2311		Acquisition of Structures, Buildings	60 666 667	60 666 667	60 666 667
			6355020702	Supervise construction of VIP latrines in schools and HC				6 000 000	6 000 000	6 000 000
				23			<b>Acquisition of fixed assets</b>	6 000 000	6 000 000	6 000 000
					231		<b>Acquisition of tangible fixed assets</b>	6 000 000	6 000 000	6 000 000
					2311		Acquisition of Structures, Buildings	6 000 000	6 000 000	6 000 000
			6355020703	Mobilize community and schools on hygiene and sanitation issue				5 000 000	5 000 000	5 000 000
				22			<b>Use of Goods and Services</b>	5 000 000	5 000 000	5 000 000
					221		<b>General expenses</b>	5 000 000	5 000 000	5 000 000
					2217		Public Relations and Awareness	5 000 000	5 000 000	5 000 000
			6355020704	Organize workshop on ownership in management and monitoring				2 000 000	2 000 000	2 000 000
				22			<b>Use of Goods and Services</b>	2 000 000	2 000 000	2 000 000
					221		<b>General expenses</b>	2 000 000	2 000 000	2 000 000
					2217		Public Relations and Awareness	2 000 000	2 000 000	2 000 000
			6355020705	Organize launch and celebration of accomplished activities like ODF				4 500 000	4 500 000	4 500 000
				22			<b>Use of Goods and Services</b>	4 500 000	4 500 000	4 500 000
					221		<b>General expenses</b>	4 500 000	4 500 000	4 500 000
					2217		Public Relations and Awareness	4 500 000	4 500 000	4 500 000
			6355020706	Organize meeting and competition on hygiene and sanitation in schools and community				4 500 000	4 500 000	4 500 000
				22			<b>Use of Goods and Services</b>	4 500 000	4 500 000	4 500 000
					229		<b>Other Use of Goods and Services</b>	4 500 000	4 500 000	4 500 000
					2291		Other Use of Goods& Services	4 500 000	4 500 000	4 500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6355020707	Train local community and monitor them on water, hygiene and sanitation	4 000 000	4 000 000	4 000 000
				22	Use of Goods and Services	4 000 000	4 000 000	4 000 000
				226	Training Costs	4 000 000	4 000 000	4 000 000
				2261	Training Costs	4 000 000	4 000 000	4 000 000
				6355020708	Monitor Private Operators who manage water in Musanze district	780 000	780 000	780 000
				22	Use of Goods and Services	780 000	780 000	780 000
				223	Transport and Travel	780 000	780 000	780 000
				2231	Transport and Travel	780 000	780 000	780 000
6357					<b>TRANSPORT</b>	<b>1 063 761 727</b>	<b>40 643 825</b>	<b>40 643 825</b>
	635701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>1 063 761 727</b>	<b>40 643 825</b>	<b>40 643 825</b>
		63570104			Roads Maintenance project	1 063 761 727	40 643 825	40 643 825
			6357010401		Routine roads maintenance	32 515 060	40 643 825	40 643 825
			22		Use of Goods and Services	32 515 060	40 643 825	40 643 825
			224		Maintenance and Repairs and Spare Parts	32 515 060	40 643 825	40 643 825
			2241		Maintenance and Repairs	32 515 060	40 643 825	40 643 825
			6357010402		Maintain roads and train cooperatives' members for roads maintenance	0	0	0
			22		Use of Goods and Services	0	0	0
			224		Maintenance and Repairs and Spare Parts	0	0	0
			2241		Maintenance and Repairs	0	0	0
			226		Training Costs	0	0	0
			2261		Training Costs	0	0	0
			6357010403		Feeder road rehabilitation	814 000 000	0	0
			23		Acquisition of fixed assets	814 000 000	0	0
			231		Acquisition of tangible fixed assets	814 000 000	0	0
			2311		Acquisition of Structures, Buildings	814 000 000	0	0
			6357010404		Feeder road maintenance	217 246 667	0	0
			22		Use of Goods and Services	217 246 667	0	0
			224		Maintenance and Repairs and Spare Parts	217 246 667	0	0
			2241		Maintenance and Repairs	217 246 667	0	0





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
<b>08 EXTERNAL GRANTS</b>						<b>819 697 991</b>	<b>788 992 088</b>	<b>952 785 628</b>
6348	<b>HEALTH</b>					<b>111 947 915</b>	<b>111 947 915</b>	<b>111 947 915</b>
	634802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>				<b>111 947 915</b>	<b>111 947 915</b>	<b>111 947 915</b>
		63480206	<b>Health facilities provision and management project</b>			<b>111 947 915</b>	<b>111 947 915</b>	<b>111 947 915</b>
			6348020604	<b>Construction of Nyange Health center phase I and its supervision</b>		<b>111 947 915</b>	<b>111 947 915</b>	<b>111 947 915</b>
				23	<b>Acquisition of fixed assets</b>	<b>111 947 915</b>	<b>111 947 915</b>	<b>111 947 915</b>
				231	<b>Acquisition of tangible fixed assets</b>	<b>111 947 915</b>	<b>111 947 915</b>	<b>111 947 915</b>
				2311	Acquisition of Structures, Buildings	111 947 915	111 947 915	111 947 915
6349	<b>SOCIAL PROTECTION</b>					<b>226 953 293</b>	<b>226 853 294</b>	<b>226 853 294</b>
	634902	<b>VULNERABLE GROUPS SUPPORT</b>				<b>226 953 293</b>	<b>226 853 294</b>	<b>226 853 294</b>
		63490210	<b>Social protection project</b>			<b>226 953 293</b>	<b>226 853 294</b>	<b>226 853 294</b>
			6349021001	<b>VUP Services Direct support</b>		<b>113 476 647</b>	<b>113 476 647</b>	<b>113 476 647</b>
				26	<b>Grants</b>	<b>113 476 647</b>	<b>113 476 647</b>	<b>113 476 647</b>
				267	<b>Grants To Other General Government Units</b>	<b>113 476 647</b>	<b>113 476 647</b>	<b>113 476 647</b>
				2673	Grants to Subsidiary Units	113 476 647	113 476 647	113 476 647
			6349021004	<b>Rehabilitation of C.S Kinigi-Kabazungu-Tero in Musanze, Kaberege-Nyarubara in Gataraga and Butare Gasakuza in</b>		<b>59 613 775</b>	<b>59 613 775</b>	<b>59 613 775</b>
				23	<b>Acquisition of fixed assets</b>	<b>29 807 775</b>	<b>29 807 775</b>	<b>29 807 775</b>
				231	<b>Acquisition of tangible fixed assets</b>	<b>29 807 775</b>	<b>29 807 775</b>	<b>29 807 775</b>
				2311	Acquisition of Structures, Buildings	29 807 775	29 807 775	29 807 775
				26	<b>Grants</b>	<b>29 806 000</b>	<b>29 806 000</b>	<b>29 806 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>29 806 000</b>	<b>29 806 000</b>	<b>29 806 000</b>
				2673	Grants to Subsidiary Units	29 806 000	29 806 000	29 806 000
			6349021005	<b>Construction of 30 ha of radical terraces in Nkotsi Sector</b>		<b>53 862 871</b>	<b>53 762 872</b>	<b>53 762 872</b>
				26	<b>Grants</b>	<b>53 862 871</b>	<b>53 762 872</b>	<b>53 762 872</b>
				267	<b>Grants To Other General Government Units</b>	<b>53 862 871</b>	<b>53 762 872</b>	<b>53 762 872</b>
				2673	Grants to Subsidiary Units	53 862 871	53 762 872	53 762 872
6352	<b>AGRICULTURE</b>					<b>0</b>	<b>0</b>	<b>0</b>
	635201	<b>SUSTAINABLE CROP PRODUCTION</b>				<b>0</b>	<b>0</b>	<b>0</b>
		63520102	<b>Agricultural production systems development project</b>			<b>0</b>	<b>0</b>	<b>0</b>
			6352010201	<b>Farmers organisation and capacity building of producers project</b>		<b>0</b>	<b>0</b>	<b>0</b>



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

**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	0	0	0
					231		Acquisition of tangible fixed assets	0	0	0
					2311		Acquisition of Structures, Buildings	0	0	0
6354		ENERGY						147 522 426	115 000 000	115 000 000
	635401	ENERGY ACCESS						147 522 426	115 000 000	115 000 000
		63540102	Energy and electricity provision and management project					147 522 426	115 000 000	115 000 000
			6354010211	Contribution to rural Electrification				112 522 426	80 000 000	80 000 000
				23			Acquisition of fixed assets	112 522 426	80 000 000	80 000 000
				231			Acquisition of tangible fixed assets	112 522 426	80 000 000	80 000 000
				2311			Acquisition of Structures, Buildings	112 522 426	80 000 000	80 000 000
			6354010212	Maintainance of Public light in Musanze District				35 000 000	35 000 000	35 000 000
				23			Acquisition of fixed assets	35 000 000	35 000 000	35 000 000
				231			Acquisition of tangible fixed assets	35 000 000	35 000 000	35 000 000
				2311			Acquisition of Structures, Buildings	35 000 000	35 000 000	35 000 000
		63540103	Energy development and electricity provision project					0	0	0
			6354010301	Extension and maintainance of Public Lighting in Musanze Town and Gacaca Sector				0	0	0
				23			Acquisition of fixed assets	0	0	0
				231			Acquisition of tangible fixed assets	0	0	0
				2311			Acquisition of Structures, Buildings	0	0	0
6357		TRANSPORT						333 274 357	335 190 879	498 984 419
	635701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						333 274 357	335 190 879	498 984 419
		63570103	Roads infrastructures project					333 274 357	335 190 879	498 984 419
			6357010301	Construction of 2.68 Km (Motel Nyamagumba-Karisimbi) paved road and 1km asphalt road (Musanze town)				141 822 259	158 929 672	158 929 672
				23			Acquisition of fixed assets	141 822 259	158 929 672	158 929 672
				231			Acquisition of tangible fixed assets	141 822 259	158 929 672	158 929 672
				2311			Acquisition of Structures, Buildings	141 822 259	158 929 672	158 929 672
			6357010303	Construction of 14.2km of Rwasirizo-Rugeshe & Yaounde -Gitesanyi-Kinigi(Study, Supervision and Construction)				191 452 098	176 261 207	340 054 747
				23			Acquisition of fixed assets	191 452 098	176 261 207	340 054 747
				231			Acquisition of tangible fixed assets	191 452 098	176 261 207	340 054 747
				2311			Acquisition of Structures, Buildings	191 452 098	176 261 207	340 054 747



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**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
<b>11 EXTRA BUDGETARY</b>								0	0	0			
6353	<b>ENVIRONMENT AND NATURAL RESOURCES</b>							0	0	0			
	635301	<b>FORESTRY RESOURCES MANAGEMENT</b>							0	0	0		
		63530102	Natural resources sustainable management project							0	0	0	
			6353010206	Construct 100 ha of progressive terraces in Kimonyi Sector							0	0	0
				23	Acquisition of fixed assets						0	0	0
					234	Acquisition of Non Produced Assets					0	0	0
						2341	Land	0	0	0			
			6353010207	Construct 200 ha of progressive terraces in Rwaza Sector site 2							0	0	0
				23	Acquisition of fixed assets						0	0	0
					234	Acquisition of Non Produced Assets					0	0	0
						2341	Land	0	0	0			
			6353010208	Monitoring&Evaluation							0	0	0
				22	Use of Goods and Services						0	0	0
					221	General expenses					0	0	0
						2214	Communication Costs	0	0	0			
						2217	Public Relations and Awareness	0	0	0			
					222	Professional, Research Services					0	0	0
						2221	Professional and contractual Services	0	0	0			
					223	Transport and Travel					0	0	0
						2231	Transport and Travel	0	0	0			
			6353010209	Construct 200 ha of progressive terraces in Rwaza Sector site 1							0	0	0
				23	Acquisition of fixed assets						0	0	0
					234	Acquisition of Non Produced Assets					0	0	0
						2341	Land	0	0	0			
	635304	<b>WATER RESOURCE MANAGEMENT</b>							0	0	0		
		63530402	Natural resources sustainable management project							0	0	0	
			6353040207	Water hyacinth eradication in Mukungwa marshland							0	0	0
				23	Acquisition of fixed assets						0	0	0
					234	Acquisition of Non Produced Assets					0	0	0



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

**63 MUSANZE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2341 Land	0	0	0
	6354	ENERGY					0	0	0
		635401	ENERGY ACCESS				0	0	0
			63540103	Energy development and electricity provision project			0	0	0
				6354010303	Biogas plant construction		0	0	0
					22	Use of Goods and Services	0	0	0
					222	Professional, Research Services	0	0	0
					2221	Professional and contractual Services	0	0	0
					23	Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2311	Acquisition of Structures, Buildings	0	0	0
						6354010304	Improved cooking stoves construction	0	0
					22	Use of Goods and Services	0	0	0
					222	Professional, Research Services	0	0	0
					2221	Professional and contractual Services	0	0	0
					23	Acquisition of fixed assets	0	0	0
					231	Acquisition of tangible fixed assets	0	0	0
					2311	Acquisition of Structures, Buildings	0	0	0
							15 854 122 584	17 012 532 148	18 227 093 455