



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

45 NYAGATARE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT							1 529 468 333	1 840 917 918	2 121 878 825			
	4545	ADMINISTRATIVE AND SUPPORT SERVICES					1 529 468 333	1 840 917 918	2 121 878 825			
		454504	HUMAN RESOURCES					1 529 468 333	1 840 917 918	2 121 878 825		
			45450403	DISTRICT EMPLOYEES SALARIES PAID BY END OF JUNE 2016					1 529 468 333	1 840 917 918	2 121 878 825	
				4545040301	Payment of District Staff salaries					1 529 468 333	1 840 917 918	2 121 878 825
					21	Compensation of Employees	1 529 468 333	1 840 917 918	2 121 878 825			
						211 Salaries in cash	1 529 468 333	1 840 917 918	2 121 878 825			
						2113 Salaries in cash for Other Employees	1 529 468 333	1 840 917 918	2 121 878 825			
02 EARMARKED TRANSFERS							8 842 668 398	9 804 941 205	10 005 767 338			
	4545	ADMINISTRATIVE AND SUPPORT SERVICES					200 000 000	0	0			
		454501	MANAGEMENT SUPPORT					200 000 000	0	0		
			45450101	DISTRICT ACTIVITIES COORDINATED					200 000 000	0	0	
				4545010110	TO PAY SECURITY AND SOCIAL ORDER ALLOWANCE					200 000 000	0	0
					22	Use of Goods and Services	200 000 000	0	0			
						221 General expenses	42 080 000	0	0			
						2214 Communication Costs	42 080 000	0	0			
						222 Professional, Research Services	137 920 000	0	0			
						2221 Professional and contractual Services	137 920 000	0	0			
						223 Transport and Travel	20 000 000	0	0			
						2231 Transport and Travel	20 000 000	0	0			
	4546	GOOD GOVERNANCE AND JUSTICE					214 463 040	223 140 869	230 152 589			
		454601	GOOD GOVERNANCE AND DECENTRALISATION					192 863 040	201 540 869	208 552 589		
			45460110	District capacities support project					133 556 567	140 234 396	147 246 116	
				4546011003	Contribution to Governance month					3 952 769	4 150 407	4 357 928
					22	Use of Goods and Services	3 952 769	4 150 407	4 357 928			
						221 General expenses	3 952 769	4 150 407	4 357 928			
						2217 Public Relations and Awareness	3 952 769	4 150 407	4 357 928			
				4546011004	Business and Entrepreneurship Development					3 952 679	4 150 313	4 357 829
					22	Use of Goods and Services	3 952 679	4 150 313	4 357 829			
						221 General expenses	3 952 679	4 150 313	4 357 829			



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					2217 Public Relations and Awareness	3 952 679	4 150 313	4 357 829
				4546011005	Ubudehe Training Costs	8 465 411	8 888 682	9 333 116
				22	Use of Goods and Services	8 465 411	8 888 682	9 333 116
				221	General expenses	8 465 411	8 888 682	9 333 116
				2217	Public Relations and Awareness	8 465 411	8 888 682	9 333 116
				4546011006	Development project technical assistance support/Enginner	12 243 559	12 855 737	13 498 524
				22	Use of Goods and Services	12 243 559	12 855 737	13 498 524
				222	Professional, Research Services	12 243 559	12 855 737	13 498 524
				2221	Professional and contractual Services	12 243 559	12 855 737	13 498 524
				4546011007	VUP TECHNICAL ASSISTANCE SUPPORT	51 429 917	54 001 413	56 701 483
				22	Use of Goods and Services	51 429 917	54 001 413	56 701 483
				222	Professional, Research Services	51 429 917	54 001 413	56 701 483
				2221	Professional and contractual Services	51 429 917	54 001 413	56 701 483
				4546011008	VUP support to project operations	41 400 000	43 470 000	45 643 500
				26	Grants	41 400 000	43 470 000	45 643 500
				267	Grants To Other General Government Units	41 400 000	43 470 000	45 643 500
				2673	Grants to Subsidiary Units	41 400 000	43 470 000	45 643 500
				4546011009	VUP financial services-beneficiary skills development	7 064 155	7 417 363	7 788 231
				22	Use of Goods and Services	7 064 155	7 417 363	7 788 231
				221	General expenses	7 064 155	7 417 363	7 788 231
				2217	Public Relations and Awareness	7 064 155	7 417 363	7 788 231
				4546011010	Capacity building for cells executive secretaries	5 048 077	5 300 481	5 565 505
				22	Use of Goods and Services	5 048 077	5 300 481	5 565 505
				221	General expenses	5 048 077	5 300 481	5 565 505
				2217	Public Relations and Awareness	5 048 077	5 300 481	5 565 505
				45460113	Organization of Reconciliation weeks and dialogue on unity and reconciliation	2 280 000	2 280 000	2 280 000
				4546011301	Organization of Reconciliation weeks and dialogue on unity and reconciliation	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



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			45460114		Setting up networks for strengthening Unity & Reconciliation	3 301 923	3 301 923	3 301 923
			4546011401		Setting up networks for strengthening Unity & Reconciliation	3 301 923	3 301 923	3 301 923
				22	Use of Goods and Services	3 301 923	3 301 923	3 301 923
				221	General expenses	3 301 923	3 301 923	3 301 923
				2217	Public Relations and Awareness	3 301 923	3 301 923	3 301 923
			45460126		students completing secondary school knew and understood the culture of Ubutore	53 724 550	55 724 550	55 724 550
			4546012601		Conduct trainings for all students completing secondary school on the culture of Ubutore	53 724 550	55 724 550	55 724 550
				22	Use of Goods and Services	53 724 550	55 724 550	55 724 550
				221	General expenses	53 724 550	55 724 550	55 724 550
				2217	Public Relations and Awareness	53 724 550	55 724 550	55 724 550
	454602				HUMAN RIGHTS AND JUDICIARY SUPPORT	21 600 000	21 600 000	21 600 000
			45460201		Abunzi (mediators) motivation ensured	21 600 000	21 600 000	21 600 000
			4546020101		To provide health insurance (mutuelle) for Abunzi	21 600 000	21 600 000	21 600 000
				27	Social Benefits	21 600 000	21 600 000	21 600 000
				272	Social Assistance Benefits	21 600 000	21 600 000	21 600 000
				2721	Social Assistance Benefits - In Cash	21 600 000	21 600 000	21 600 000
4547					EDUCATION	4 435 752 822	4 681 480 249	5 078 930 299
	454701				PRE-PRIMARY AND PRIMARY EDUCATION	2 007 132 055	2 072 106 802	2 239 623 757
			45470101		All public and government-aided primary teachers paid	1 390 520 457	1 454 219 541	1 597 879 564
			4547010101		Pay salary	1 390 520 457	1 454 219 541	1 597 879 564
				21	Compensation of Employees	1 390 520 457	1 454 219 541	1 597 879 564
				211	Salaries in cash	1 390 520 457	1 454 219 541	1 597 879 564
				2113	Salaries in cash for Other Employees	1 390 520 457	1 454 219 541	1 597 879 564
			45470102		Capitation grant for all public and government-aided primary students paid	586 538 649	582 504 442	595 361 374
			4547010201		Pay capitation grant	586 538 649	582 504 442	595 361 374
				26	Grants	586 538 649	582 504 442	595 361 374
				267	Grants To Other General Government Units	586 538 649	582 504 442	595 361 374
				2673	Grants to Subsidiary Units	586 538 649	582 504 442	595 361 374
			45470103		Early Childhood Development (ECD) centers Model established and supported	13 946 838	13 946 835	13 946 835



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					4547010301 Support ECD model centers by giving equipment and materials	13 946 838	13 946 835	13 946 835
				26	Grants	13 946 838	13 946 835	13 946 835
				267	Grants To Other General Government Units	13 946 838	13 946 835	13 946 835
				2673	Grants to Subsidiary Units	13 946 838	13 946 835	13 946 835
					45470105 P6 Exams Centers Supervised	9 965 245	15 275 121	26 275 121
					4547010501 Supervise exams centers	9 965 245	15 275 121	26 275 121
				22	Use of Goods and Services	9 965 245	15 275 121	26 275 121
				222	Professional, Research Services	9 965 245	15 275 121	26 275 121
				2221	Professional and contractual Services	9 965 245	15 275 121	26 275 121
					45470106 Textbooks Transport paid	1 000 000	3 665 088	3 665 088
					4547010601 Pay transport	1 000 000	3 665 088	3 665 088
				22	Use of Goods and Services	1 000 000	3 665 088	3 665 088
				223	Transport and Travel	1 000 000	3 665 088	3 665 088
				2231	Transport and Travel	1 000 000	3 665 088	3 665 088
					45470107 Primary District Education Funds for vulnerable children supported	2 495 777	2 495 775	2 495 775
					4547010701 Support the District Education Funds	2 495 777	2 495 775	2 495 775
				26	Grants	2 495 777	2 495 775	2 495 775
				267	Grants To Other General Government Units	2 495 777	2 495 775	2 495 775
				2673	Grants to Subsidiary Units	2 495 777	2 495 775	2 495 775
					45470108 M&E conducted	2 665 089	0	0
					4547010801 To Conduct M & E	2 665 089	0	0
				22	Use of Goods and Services	2 665 089	0	0
				223	Transport and Travel	2 665 089	0	0
				2231	Transport and Travel	2 665 089	0	0
					454702 SECONDARY EDUCATION	2 421 337 967	2 602 090 647	2 832 023 742
					45470201 All public and government-aided Secondary teachers paid	1 723 107 203	2 070 581 841	2 291 573 092
					4547020101 Pay teachers` salary	1 723 107 203	2 070 581 841	2 291 573 092
				21	Compensation of Employees	1 723 107 203	2 070 581 841	2 291 573 092
				211	Salaries in cash	1 723 107 203	2 070 581 841	2 291 573 092
				2113	Salaries in cash for Other Employees	1 723 107 203	2 070 581 841	2 291 573 092



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			45470202	Capitation grant for all public and government-aided Secondary students paid		132 880 959	132 880 959	132 880 959
				4547020201 Pay capitation grant to schools		132 880 959	132 880 959	132 880 959
				26	Grants	132 880 959	132 880 959	132 880 959
				267	Grants To Other General Government Units	132 880 959	132 880 959	132 880 959
				2673	Grants to Subsidiary Units	132 880 959	132 880 959	132 880 959
			45470203	School feeding paid to school		181 900 103	181 900 103	181 900 103
				4547020301 Pay school feeding		181 900 103	181 900 103	181 900 103
				26	Grants	181 900 103	181 900 103	181 900 103
				267	Grants To Other General Government Units	181 900 103	181 900 103	181 900 103
				2673	Grants to Subsidiary Units	181 900 103	181 900 103	181 900 103
			45470204	Hygienic and conducive learning environment for girls in schools strengthened		20 617 252	20 617 252	20 617 252
				4547020401 Support Girls Education program		20 617 252	20 617 252	20 617 252
				26	Grants	20 617 252	20 617 252	20 617 252
				267	Grants To Other General Government Units	20 617 252	20 617 252	20 617 252
				2673	Grants to Subsidiary Units	20 617 252	20 617 252	20 617 252
			45470205	S3-S6 exam Centers Supervised		17 273 607	17 273 607	17 273 607
				4547020501 Supervise exam centers		17 273 607	17 273 607	17 273 607
				22	Use of Goods and Services	17 273 607	17 273 607	17 273 607
				222	Professional, Research Services	17 273 607	17 273 607	17 273 607
				2221	Professional and contractual Services	17 273 607	17 273 607	17 273 607
			45470208	Education infrastructures project		345 558 843	178 836 885	187 778 729
				4547020802 Construction of 45 classrooms 12BYE		170 320 843	178 836 885	187 778 729
				23	Acquisition of fixed assets	170 320 843	178 836 885	187 778 729
				231	Acquisition of tangible fixed assets	170 320 843	178 836 885	187 778 729
				2311	Acquisition of Structures, Buildings	170 320 843	178 836 885	187 778 729
				4547020803 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		130 410 000	0	0
				23	Acquisition of fixed assets	130 410 000	0	0
				231	Acquisition of tangible fixed assets	130 410 000	0	0
				2311	Acquisition of Structures, Buildings	130 410 000	0	0
				4547020804 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine		11 250 000	0	0



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				23	Acquisition of fixed assets	11 250 000	0	0
				231	Acquisition of tangible fixed assets	11 250 000	0	0
				2311	Acquisition of Structures, Buildings	11 250 000	0	0
			4547020805	Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms		28 778 000	0	0
				23	Acquisition of fixed assets	28 778 000	0	0
				231	Acquisition of tangible fixed assets	28 778 000	0	0
				2311	Acquisition of Structures, Buildings	28 778 000	0	0
			4547020806	Funds for school completion and rehabilitation works		4 800 000	0	0
				23	Acquisition of fixed assets	4 800 000	0	0
				231	Acquisition of tangible fixed assets	4 800 000	0	0
				2311	Acquisition of Structures, Buildings	4 800 000	0	0
	454703	TERTIARY AND NON-FORMAL EDUCATION				7 282 800	7 282 800	7 282 800
		45470301	Instructors received incentives			7 282 800	7 282 800	7 282 800
			4547030101	Support the instructors		7 282 800	7 282 800	7 282 800
				26	Grants	7 282 800	7 282 800	7 282 800
				267	Grants To Other General Government Units	7 282 800	7 282 800	7 282 800
				2673	Grants to Subsidiary Units	7 282 800	7 282 800	7 282 800
4548	HEALTH					1 566 145 459	2 064 896 518	1 159 037 332
	454801	HEALTH STAFF MANAGEMENT				804 721 708	1 077 155 753	1 062 518 566
		45480102	Salaries for staff of Health facilities paid on time			771 767 490	1 077 155 753	1 062 518 566
			4548010201	Pay salaries on time for all staff of Health centers and Districts Hospital		771 767 490	1 077 155 753	1 062 518 566
				21	Compensation of Employees	771 767 490	1 077 155 753	1 062 518 566
				211	Salaries in cash	771 767 490	1 077 155 753	1 062 518 566
				2113	Salaries in cash for Other Employees	771 767 490	1 077 155 753	1 062 518 566
		45480120	Organization and regulation of Mutuelles Insurance System ensured			32 954 218	0	0
			4548012001	Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe		32 954 218	0	0
				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



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		454802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			721 979 985	948 296 999	57 075 000
		45480205	Health infrastructures project			697 979 985	924 296 999	33 075 000
			4548020502	Construction of Hunga health Post		30 000 000	31 500 000	33 075 000
				23	Acquisition of fixed assets	30 000 000	31 500 000	33 075 000
				231	Acquisition of tangible fixed assets	30 000 000	31 500 000	33 075 000
				2311	Acquisition of Structures, Buildings	30 000 000	31 500 000	33 075 000
			4548020503	EXTENSION OF NYAGATARE HOSPITAL		480 000 000	892 796 999	0
				23	Acquisition of fixed assets	480 000 000	892 796 999	0
				231	Acquisition of tangible fixed assets	480 000 000	892 796 999	0
				2311	Acquisition of Structures, Buildings	480 000 000	892 796 999	0
			4548020504	Remove and replacement of asbestos in Health Infrastructure		187 979 985	0	0
				23	Acquisition of fixed assets	187 979 985	0	0
				231	Acquisition of tangible fixed assets	187 979 985	0	0
				2311	Acquisition of Structures, Buildings	187 979 985	0	0
			45480220	District Hospital is financially supported to pay overheads expenses		24 000 000	24 000 000	24 000 000
			4548022001	Financially support quarterly operating costs of the District Hospital		24 000 000	24 000 000	24 000 000
				26	Grants	24 000 000	24 000 000	24 000 000
				267	Grants To Other General Government Units	24 000 000	24 000 000	24 000 000
				2673	Grants to Subsidiary Units	24 000 000	24 000 000	24 000 000
		454803	DISEASE CONTROL			39 443 766	39 443 766	39 443 766
		45480320	CHW cooperatives are given performance incentives			39 443 766	39 443 766	39 443 766
			4548032001	Give performance incentives to CHW cooperatives		39 443 766	39 443 766	39 443 766
				26	Grants	39 443 766	39 443 766	39 443 766
				267	Grants To Other General Government Units	39 443 766	39 443 766	39 443 766
				2673	Grants to Subsidiary Units	39 443 766	39 443 766	39 443 766
	4549	SOCIAL PROTECTION				621 672 438	490 079 030	511 660 913
		454901	FAMILY PROTECTION AND WOMEN EMPOWERMENT			43 849 148	30 508 765	30 508 765
			45490112	International women day celebrated		2 229 615	2 229 615	2 229 615
			4549011201	Celebration of International women's day		2 229 615	2 229 615	2 229 615
				22	Use of Goods and Services	2 229 615	2 229 615	2 229 615



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					221 General expenses	2 229 615	2 229 615	2 229 615
					2217 Public Relations and Awareness	2 229 615	2 229 615	2 229 615
			45490113		Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure child part	9 060 000	9 060 000	9 060 000
					4549011301 Meeting of elected children forums, committees on their responsibilities at sector and district levels	560 000	560 000	560 000
				22 Use of Goods and Services		560 000	560 000	560 000
					221 General expenses	560 000	560 000	560 000
					2217 Public Relations and Awareness	560 000	560 000	560 000
			4549011302		Consultation meeting for the preparation of 11th National Children Summit	1 820 000	1 820 000	1 820 000
				22 Use of Goods and Services		1 820 000	1 820 000	1 820 000
					221 General expenses	1 820 000	1 820 000	1 820 000
					2217 Public Relations and Awareness	1 820 000	1 820 000	1 820 000
			4549011303		Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit	340 000	340 000	340 000
				22 Use of Goods and Services		340 000	340 000	340 000
					223 Transport and Travel	340 000	340 000	340 000
					2231 Transport and Travel	340 000	340 000	340 000
			4549011304		Election of children's forums representatives from cell to district level	6 340 000	6 340 000	6 340 000
				22 Use of Goods and Services		6 340 000	6 340 000	6 340 000
					221 General expenses	6 340 000	6 340 000	6 340 000
					2217 Public Relations and Awareness	6 340 000	6 340 000	6 340 000
			45490114		Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are	10 500 000	10 500 000	10 500 000
					4549011401 Financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons	10 500 000	10 500 000	10 500 000
				27 Social Benefits		10 500 000	10 500 000	10 500 000
					272 Social Assistance Benefits	10 500 000	10 500 000	10 500 000
					2721 Social Assistance Benefits - In Cash	10 500 000	10 500 000	10 500 000
			45490115		Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC	240 000	240 000	240 000
					4549011501 Coordination meetings of child protection interveners at district level	240 000	240 000	240 000
				22 Use of Goods and Services		240 000	240 000	240 000
					221 General expenses	240 000	240 000	240 000
					2217 Public Relations and Awareness	240 000	240 000	240 000



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			45490116	Families of the most vulnerable children financially supported		17 120 383	3 780 000	3 780 000
			4549011601	Financial support to the families of the most vulnerable children		17 120 383	3 780 000	3 780 000
				27	Social Benefits	17 120 383	3 780 000	3 780 000
				272	Social Assistance Benefits	17 120 383	3 780 000	3 780 000
				2721	Social Assistance Benefits - In Cash	17 120 383	3 780 000	3 780 000
			45490126	The National Women's Council Committees at District are Operational		3 184 727	3 184 727	3 184 727
			4549012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels		3 184 727	3 184 727	3 184 727
				22	Use of Goods and Services	3 184 727	3 184 727	3 184 727
				221	General expenses	3 184 727	3 184 727	3 184 727
				2217	Public Relations and Awareness	3 184 727	3 184 727	3 184 727
			45490130	Umugoroba w'ababyeyi" operationalized		1 514 423	1 514 423	1 514 423
			4549013001	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif		1 514 423	1 514 423	1 514 423
				26	Grants	1 514 423	1 514 423	1 514 423
				267	Grants To Other General Government Units	1 514 423	1 514 423	1 514 423
				2673	Grants to Subsidiary Units	1 514 423	1 514 423	1 514 423
454902			VULNERABLE GROUPS SUPPORT			439 016 090	459 570 265	481 152 148
			45490205	Social protection project		411 083 482	431 637 657	453 219 540
			4549020501	Provision of VUP financial services-credit		83 103 450	87 258 623	91 621 554
				26	Grants	83 103 450	87 258 623	91 621 554
				267	Grants To Other General Government Units	83 103 450	87 258 623	91 621 554
				2673	Grants to Subsidiary Units	83 103 450	87 258 623	91 621 554
			4549020502	Provision of VUP Services Direct support		137 510 260	144 385 773	151 605 062
				27	Social Benefits	137 510 260	144 385 773	151 605 062
				272	Social Assistance Benefits	137 510 260	144 385 773	151 605 062
				2721	Social Assistance Benefits - In Cash	137 510 260	144 385 773	151 605 062
			4549020503	Selection and funding ubudehe communities and households projects (628 projects from villages to be funded)		190 469 772	199 993 261	209 992 924
				26	Grants	190 469 772	199 993 261	209 992 924
				267	Grants To Other General Government Units	190 469 772	199 993 261	209 992 924
				2673	Grants to Subsidiary Units	190 469 772	199 993 261	209 992 924
			45490226	Social assistance provided to extremely poor and vulnerable groups		24 972 731	24 972 731	24 972 731



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				4549022602	Provide direct support to vulnerable people	24 972 731	24 972 731	24 972 731
				27	Social Benefits	24 972 731	24 972 731	24 972 731
				272	Social Assistance Benefits	24 972 731	24 972 731	24 972 731
				2721	Social Assistance Benefits - In Cash	24 972 731	24 972 731	24 972 731
			45490227		Children from vulnerable historically marginalized households supported	2 959 877	2 959 877	2 959 877
				4549022702	Purchase start-up kits for HMP students	2 959 877	2 959 877	2 959 877
				27	Social Benefits	2 959 877	2 959 877	2 959 877
				272	Social Assistance Benefits	2 959 877	2 959 877	2 959 877
				2721	Social Assistance Benefits - In Cash	2 959 877	2 959 877	2 959 877
		454903			GENOCIDE SURVIVOR SUPPORT	136 307 200	0	0
			45490305		Secondary school students are financially supported to attend school	9 202 200	0	0
				4549030501	Pay school fees for secondary school students	9 202 200	0	0
				27	Social Benefits	9 202 200	0	0
				272	Social Assistance Benefits	9 202 200	0	0
				2721	Social Assistance Benefits - In Cash	9 202 200	0	0
			45490306		Vulnerable genocide survivors are provided with direct support	10 080 000	0	0
				4549030601	Provide direct support to vulnerable genocide survivors	10 080 000	0	0
				27	Social Benefits	10 080 000	0	0
				272	Social Assistance Benefits	10 080 000	0	0
				2721	Social Assistance Benefits - In Cash	10 080 000	0	0
			45490307		Income generating activities of genocide survivors are supported	4 680 000	0	0
				4549030702	Financial support for incike	4 680 000	0	0
				27	Social Benefits	4 680 000	0	0
				272	Social Assistance Benefits	4 680 000	0	0
				2721	Social Assistance Benefits - In Cash	4 680 000	0	0
			45490308		Families of vulnerable genocide survivors are resettled	112 345 000	0	0
				4549030801	Rehabilitation of houses for genocide survivors and their families	112 345 000	0	0
				27	Social Benefits	112 345 000	0	0
				272	Social Assistance Benefits	112 345 000	0	0
				2721	Social Assistance Benefits - In Cash	112 345 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
		454904	PEOPLE WITH DISABILITY SUPPORT				2 500 000	0	0
		45490401	Cooperative initiated by PWDs supported				2 000 000	0	0
			4549040101	Support to Cooperative initiated by PWDs			2 000 000	0	0
				22	Use of Goods and Services		2 000 000	0	0
				222	Professional, Research Services		2 000 000	0	0
				2221	Professional and contractual Services		2 000 000	0	0
		45490402	Sports of PwDs promoted				500 000	0	0
			4549040201	Sports of PwDs promoted			500 000	0	0
				22	Use of Goods and Services		500 000	0	0
				229	Other Use of Goods and Services		500 000	0	0
				2291	Other Use of Goods& Services		500 000	0	0
4550	YOUTH, SPORT AND CULTURE						23 134 984	2 634 984	2 634 984
	455001	CULTURE PROMOTION				2 634 984	2 634 984	2 634 984	
		45500120	Cultural and Arts activities are promoted at the district level				2 634 984	2 634 984	2 634 984
			4550012001	Support cultural activities			2 634 984	2 634 984	2 634 984
				22	Use of Goods and Services		2 634 984	2 634 984	2 634 984
				221	General expenses		2 634 984	2 634 984	2 634 984
				2217	Public Relations and Awareness		2 634 984	2 634 984	2 634 984
	455003	YOUTH PROTECTION AND PROMOTION				20 500 000	0	0	
		45500303	National Employment Program (NEP) projects				13 000 000	0	0
			4550030302	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
			4550030303	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database			3 000 000	0	0
				22	Use of Goods and Services		3 000 000	0	0
				221	General expenses		800 000	0	0
				2217	Public Relations and Awareness		800 000	0	0
				222	Professional, Research Services		2 200 000	0	0
				2221	Professional and contractual Services		2 200 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
			45500304	Information/services and TV access increased		3 500 000	0	0	
			4550030401	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	
			45500305	Inkomezamihigo functioning strengthened		4 000 000	0	0	
			4550030501	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	
			4550030502	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	
4551	PRIVATE SECTOR DEVELOPMENT					135 000 000	141 750 000	148 837 500	
	455101	BUSINESS SUPPORT					135 000 000	141 750 000	148 837 500
			45510105	Market oriented infrastructures project		135 000 000	141 750 000	148 837 500	
			4551010503	Technical studies for cattle market construction		5 000 000	5 250 000	5 512 500	
				22	Use of Goods and Services	5 000 000	5 250 000	5 512 500	
				222	Professional, Research Services	5 000 000	5 250 000	5 512 500	
				2221	Professional and contractual Services	5 000 000	5 250 000	5 512 500	
			4551010504	Construction of new modern cattle market(Rwabiharaba)		50 000 000	52 500 000	55 125 000	
				23	Acquisition of fixed assets	50 000 000	52 500 000	55 125 000	
				231	Acquisition of tangible fixed assets	50 000 000	52 500 000	55 125 000	
				2311	Acquisition of Structures, Buildings	50 000 000	52 500 000	55 125 000	
			4551010505	Construction of Buziba and Rwempasha National Boarder Posts		80 000 000	84 000 000	88 200 000	
				23	Acquisition of fixed assets	80 000 000	84 000 000	88 200 000	
				231	Acquisition of tangible fixed assets	80 000 000	84 000 000	88 200 000	
				2311	Acquisition of Structures, Buildings	80 000 000	84 000 000	88 200 000	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
	4552	AGRICULTURE				257 899 689	270 794 673	284 334 407			
		455201	SUSTAINABLE CROP PRODUCTION				85 380 754	89 649 792	94 132 281		
			45520103	Agricultural production systems development project				85 380 754	89 649 792	94 132 281	
				4552010302	Construction of 2 drying grounds at Kagitumba site				30 422 585	31 943 714	33 540 900
					23	Acquisition of fixed assets			30 422 585	31 943 714	33 540 900
					231	Acquisition of tangible fixed assets			30 422 585	31 943 714	33 540 900
					2311	Acquisition of Structures, Buildings			30 422 585	31 943 714	33 540 900
				4552010303	Supply and installation of water ponds (50)				39 144 032	41 101 234	43 156 295
					23	Acquisition of fixed assets			39 144 032	41 101 234	43 156 295
					231	Acquisition of tangible fixed assets			39 144 032	41 101 234	43 156 295
					2311	Acquisition of Structures, Buildings			39 144 032	41 101 234	43 156 295
				4552010305	Capacity building of farmers and producers				15 814 137	16 604 844	17 435 086
					22	Use of Goods and Services			15 814 137	16 604 844	17 435 086
					221	General expenses			15 814 137	16 604 844	17 435 086
					2217	Public Relations and Awareness			15 814 137	16 604 844	17 435 086
		455202	SUSTAINABLE LIVESTOCK PRODUCTION				172 518 935	181 144 881	190 202 126		
			45520201	Livestock development project				172 518 935	181 144 881	190 202 126	
				4552020103	Girinka programme				31 475 688	33 049 472	34 701 946
					27	Social Benefits			31 475 688	33 049 472	34 701 946
					272	Social Assistance Benefits			31 475 688	33 049 472	34 701 946
					2721	Social Assistance Benefits - In Cash			31 475 688	33 049 472	34 701 946
				4552020104	Insemination of Cows				5 000 000	5 250 000	5 512 500
					23	Acquisition of fixed assets			5 000 000	5 250 000	5 512 500
					231	Acquisition of tangible fixed assets			5 000 000	5 250 000	5 512 500
					2316	Acquisition of Cultivated Assets			5 000 000	5 250 000	5 512 500
				4552020105	Vaccination of Cows				4 987 303	5 236 668	5 498 502
					22	Use of Goods and Services			4 987 303	5 236 668	5 498 502
					227	Supplies and services			4 987 303	5 236 668	5 498 502
					2271	Health and Hygiene			4 987 303	5 236 668	5 498 502
				4552020106	Veterinary services support project				21 055 944	22 108 741	23 214 178



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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	21 055 944	22 108 741	23 214 178
				222	Professional, Research Services	21 055 944	22 108 741	23 214 178
				2221	Professional and contractual Services	21 055 944	22 108 741	23 214 178
			4552020107		Construction of Nyarupfubire Valley Dams	110 000 000	115 500 000	121 275 000
				23	Acquisition of fixed assets	110 000 000	115 500 000	121 275 000
				231	Acquisition of tangible fixed assets	110 000 000	115 500 000	121 275 000
				2311	Acquisition of Structures, Buildings	110 000 000	115 500 000	121 275 000
4553					ENVIRONMENT AND NATURAL RESOURCES	194 092 748	203 797 386	213 987 254
	455301				FORESTRY RESOURCES MANAGEMENT	194 092 748	203 797 386	213 987 254
		45530106			Natural resources sustainable management project	194 092 748	203 797 386	213 987 254
			4553010602		Forest project technical assistance support	9 310 190	9 775 700	10 264 484
				22	Use of Goods and Services	9 310 190	9 775 700	10 264 484
				222	Professional, Research Services	9 310 190	9 775 700	10 264 484
				2221	Professional and contractual Services	9 310 190	9 775 700	10 264 484
			4553010603		Forest management and trees planting 1200Ha	184 782 558	194 021 686	203 722 770
				23	Acquisition of fixed assets	184 782 558	194 021 686	203 722 770
				231	Acquisition of tangible fixed assets	184 782 558	194 021 686	203 722 770
				2316	Acquisition of Cultivated Assets	184 782 558	194 021 686	203 722 770
4554					ENERGY	121 000 000	73 500 000	77 175 000
	455401				ENERGY ACCESS	121 000 000	73 500 000	77 175 000
		45540103			Energy development and electricity provision project	121 000 000	73 500 000	77 175 000
			4554010302		Rural electrification in Kagwegwe, Ndego, Rutare and Matimba Villages	70 000 000	73 500 000	77 175 000
				23	Acquisition of fixed assets	70 000 000	73 500 000	77 175 000
				231	Acquisition of tangible fixed assets	70 000 000	73 500 000	77 175 000
				2311	Acquisition of Structures, Buildings	70 000 000	73 500 000	77 175 000
			4554010303		Support to construction of 170 biogaz	51 000 000	0	0
				23	Acquisition of fixed assets	51 000 000	0	0
				231	Acquisition of tangible fixed assets	51 000 000	0	0
				2311	Acquisition of Structures, Buildings	51 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4555					WATER AND SANITATION	89 665 627	157 500 000	165 375 000
	455501				WATER INFRASTRUCTURE	89 665 627	157 500 000	165 375 000
		45550103			Water and sanitation infrastructures project	89 665 627	157 500 000	165 375 000
			4555010302		Construction of water supply system (27 Km) in MUSERI, RWIMIYAGA ,KARANGAZI AND RWEMPASHA	89 665 627	157 500 000	165 375 000
				23	Acquisition of fixed assets	89 665 627	157 500 000	165 375 000
				231	Acquisition of tangible fixed assets	89 665 627	157 500 000	165 375 000
				2311	Acquisition of Structures, Buildings	89 665 627	157 500 000	165 375 000
4556					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	376 968 000	295 483 067	316 260 220
	455602				HOUSING AND SETTLEMENT PROMOTION	376 968 000	295 483 067	316 260 220
		45560205			Urban and rural settlement project	376 968 000	295 483 067	316 260 220
			4556020501		Support to plots acquisition	54 787 200	57 526 560	60 402 888
				23	Acquisition of fixed assets	54 787 200	57 526 560	60 402 888
				234	Acquisition of Non Produced Assets	54 787 200	57 526 560	60 402 888
				2341	Land	54 787 200	57 526 560	60 402 888
			4556020502		sites servicing	27 393 600	28 763 280	30 204 444
				23	Acquisition of fixed assets	27 393 600	28 763 280	30 204 444
				231	Acquisition of tangible fixed assets	27 393 600	28 763 280	30 204 444
				2311	Acquisition of Structures, Buildings	27 393 600	28 763 280	30 204 444
			4556020503		Support to acquisition of local construction materials	54 787 200	57 526 560	60 402 888
				23	Acquisition of fixed assets	54 787 200	57 526 560	60 402 888
				231	Acquisition of tangible fixed assets	54 787 200	57 526 560	60 402 888
				2311	Acquisition of Structures, Buildings	54 787 200	57 526 560	60 402 888
			4556020504		Support to land acquisition for affordable housing	100 000 000	105 000 000	110 250 000
				23	Acquisition of fixed assets	100 000 000	105 000 000	110 250 000
				234	Acquisition of Non Produced Assets	100 000 000	105 000 000	110 250 000
				2341	Land	100 000 000	105 000 000	110 250 000
			4556020505		Plots servicing in Nyagatare town as secondary city	100 000 000	20 000 000	25 000 000
				23	Acquisition of fixed assets	100 000 000	20 000 000	25 000 000
				231	Acquisition of tangible fixed assets	100 000 000	20 000 000	25 000 000
				2311	Acquisition of Structures, Buildings	100 000 000	20 000 000	25 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4556020506	Elaboration of Local urban Development plan for emerging center of MIMURI	20 000 000	10 000 000	15 000 000
				22	Use of Goods and Services	20 000 000	10 000 000	15 000 000
				222	Professional, Research Services	20 000 000	10 000 000	15 000 000
				2221	Professional and contractual Services	20 000 000	10 000 000	15 000 000
				4556020507	Elaboration of Local urban Development plan for emerging center of RUKOMO	20 000 000	16 666 667	15 000 000
				22	Use of Goods and Services	20 000 000	16 666 667	15 000 000
				222	Professional, Research Services	20 000 000	16 666 667	15 000 000
				2221	Professional and contractual Services	20 000 000	16 666 667	15 000 000
4557					TRANSPORT	606 873 591	1 199 884 429	1 817 381 840
	455701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	606 873 591	1 199 884 429	1 817 381 840
		45570110			Roads infrastructures project	606 873 591	1 199 884 429	1 817 381 840
				4557011004	PROJECTS OPERATION & MAINTENANCE	30 000 000	31 500 000	33 075 000
				22	Use of Goods and Services	30 000 000	31 500 000	33 075 000
				222	Professional, Research Services	30 000 000	31 500 000	33 075 000
				2221	Professional and contractual Services	30 000 000	31 500 000	33 075 000
				4557011005	PROJECT FEASIBILITY STUDIES	30 000 000	31 500 000	33 075 000
				22	Use of Goods and Services	30 000 000	31 500 000	33 075 000
				222	Professional, Research Services	30 000 000	31 500 000	33 075 000
				2221	Professional and contractual Services	30 000 000	31 500 000	33 075 000
				4557011006	Technical studies for Road rehabilitation	33 905 252	35 600 515	37 380 540
				22	Use of Goods and Services	33 905 252	35 600 515	37 380 540
				222	Professional, Research Services	33 905 252	35 600 515	37 380 540
				2221	Professional and contractual Services	33 905 252	35 600 515	37 380 540
				4557011007	Technical study for bridges constructions	40 000 000	42 000 000	44 100 000
				22	Use of Goods and Services	40 000 000	42 000 000	44 100 000
				222	Professional, Research Services	40 000 000	42 000 000	44 100 000
				2221	Professional and contractual Services	40 000 000	42 000 000	44 100 000
				4557011008	Supervision of road rehabilitation and construction of bridges	27 000 000	47 250 000	49 612 500
				22	Use of Goods and Services	27 000 000	47 250 000	49 612 500
				222	Professional, Research Services	27 000 000	47 250 000	49 612 500



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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	27 000 000	47 250 000	49 612 500
				4557011009	Rehabilitation of Mirama-Rukomo road 13km	16 094 748	16 899 485	17 744 460
				23	Acquisition of fixed assets	16 094 748	16 899 485	17 744 460
				231	Acquisition of tangible fixed assets	16 094 748	16 899 485	17 744 460
				2311	Acquisition of Structures, Buildings	16 094 748	16 899 485	17 744 460
				4557011010	VUP-PW-Rehabilitation of 13 km of Muhambo-Rugarama-Mimuli in Mukama sector,	64 573 530	67 802 207	71 192 317
				23	Acquisition of fixed assets	64 573 530	67 802 207	71 192 317
				231	Acquisition of tangible fixed assets	64 573 530	67 802 207	71 192 317
				2311	Acquisition of Structures, Buildings	64 573 530	67 802 207	71 192 317
				4557011011	VUP-PW-Rehabilitation of 12 km of Byimana-Rwebare-Rwensheke feeder Road in Gatunda sector.	64 573 530	67 802 207	71 192 317
				23	Acquisition of fixed assets	64 573 530	67 802 207	71 192 317
				231	Acquisition of tangible fixed assets	64 573 530	67 802 207	71 192 317
				2311	Acquisition of Structures, Buildings	64 573 530	67 802 207	71 192 317
				4557011012	VUP-PW-Rehabilitation of 10 km of Kaduha-Kanyeganyege feeder road in katabagemu sector	58 375 915	461 294 711	1 164 359 446
				23	Acquisition of fixed assets	58 375 915	461 294 711	1 164 359 446
				231	Acquisition of tangible fixed assets	58 375 915	461 294 711	1 164 359 446
				2311	Acquisition of Structures, Buildings	58 375 915	461 294 711	1 164 359 446
				4557011013	VUP PW Rehabilitation of Gitenga Tovu, Gataba Gicuba feeder roads 9.5km,	64 573 531	398 235 304	295 650 260
				23	Acquisition of fixed assets	64 573 531	398 235 304	295 650 260
				231	Acquisition of tangible fixed assets	64 573 531	398 235 304	295 650 260
				2311	Acquisition of Structures, Buildings	64 573 531	398 235 304	295 650 260
				4557011020	Maintenance of Rukomo-Karama road (22 km)	177 777 085	0	0
				23	Acquisition of fixed assets	177 777 085	0	0
				231	Acquisition of tangible fixed assets	177 777 085	0	0
				2311	Acquisition of Structures, Buildings	177 777 085	0	0
				03 OWN REVENUES		872 050 693	911 788 367	953 154 182
				4545	ADMINISTRATIVE AND SUPPORT SERVICES	842 050 693	880 288 367	920 079 182
				454501	MANAGEMENT SUPPORT	754 424 326	788 280 682	823 471 112
				45450101	DISTRICT ACTIVITIES COORDINATED	618 982 131	648 569 463	679 277 411



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4545010101 TO PURCHASE OF OFFICE SUPPLIES AND CONSUMABLES	102 206 835	107 173 402	112 388 297
				22	Use of Goods and Services	102 206 835	107 173 402	112 388 297
				221	General expenses	102 206 835	107 173 402	112 388 297
				2211	Office Supplies and Consumables	102 206 835	107 173 402	112 388 297
					4545010102 TO PAY WATER AND ELECTRICITY BILLS	4 500 000	4 725 000	4 961 250
				22	Use of Goods and Services	4 500 000	4 725 000	4 961 250
				221	General expenses	4 500 000	4 725 000	4 961 250
				2212	Water and Energy	4 500 000	4 725 000	4 961 250
					4545010103 TO PAY RENTAL COSTS BILLS	324 000	340 200	357 210
				22	Use of Goods and Services	324 000	340 200	357 210
				221	General expenses	324 000	340 200	357 210
				2213	Rental Costs	324 000	340 200	357 210
					4545010104 TO PROVIDE COMMUNICATION FACILITIES TO DISTRICT EMPLOYEES	11 100 000	8 253 000	8 665 650
				22	Use of Goods and Services	11 100 000	8 253 000	8 665 650
				221	General expenses	11 100 000	8 253 000	8 665 650
				2214	Communication Costs	11 100 000	8 253 000	8 665 650
					4545010105 TP PAY INSURANCE AND LICENSE BILLS	5 000 000	5 250 000	5 512 500
				28	Other Expenditures	5 000 000	5 250 000	5 512 500
				289	Premiums , Fees And Claims	5 000 000	5 250 000	5 512 500
				2891	Premiums , Fees And Current Claims	5 000 000	5 250 000	5 512 500
					4545010107 TO PAY TRANSPORT AND TRAVEL COSTS	119 526 678	162 925 012	171 071 262
				22	Use of Goods and Services	119 526 678	162 925 012	171 071 262
				223	Transport and Travel	119 526 678	162 925 012	171 071 262
				2231	Transport and Travel	119 526 678	162 925 012	171 071 262
					4545010108 TO PAY MAINTENANCE AND REPAIR COSTS	31 825 000	33 416 250	35 087 063
				22	Use of Goods and Services	31 825 000	33 416 250	35 087 063
				224	Maintenance and Repairs and Spare Parts	31 825 000	33 416 250	35 087 063
				2241	Maintenance and Repairs	31 825 000	33 416 250	35 087 063
					4545010109 TO PAY TRAINING COSTS	21 310 000	22 375 500	23 494 275



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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	21 310 000	22 375 500	23 494 275
				226	Training Costs	11 050 000	11 602 500	12 182 625
				2261	Training Costs	11 050 000	11 602 500	12 182 625
				227	Supplies and services	10 260 000	10 773 000	11 311 650
				2272	Clothing and Uniforms	10 260 000	10 773 000	11 311 650
				4545010110 TO PAY SECURITY AND SOCIAL ORDER ALLOWANCE		115 960 000	121 710 000	127 747 500
				22	Use of Goods and Services	115 960 000	121 710 000	127 747 500
				227	Supplies and services	115 960 000	121 710 000	127 747 500
				2273	Security and Social Order	115 960 000	121 710 000	127 747 500
				4545010111 TP PAY PUBLIC RELATIONS AND AWARENESS COSTS		30 301 270	31 991 334	33 407 150
				22	Use of Goods and Services	30 301 270	31 991 334	33 407 150
				221	General expenses	30 301 270	31 991 334	33 407 150
				2217	Public Relations and Awareness	30 301 270	31 991 334	33 407 150
				4545010112 TO PAY PROFESSIONNEL AND RESEARCH SERVICES		7 668 348	8 051 765	8 454 354
				22	Use of Goods and Services	7 668 348	8 051 765	8 454 354
				222	Professional, Research Services	7 668 348	8 051 765	8 454 354
				2221	Professional and contractual Services	7 668 348	8 051 765	8 454 354
				4545010113 TO PAY RALGA MEMBERSHIP FEES		25 000 000	25 000 000	25 000 000
				22	Use of Goods and Services	25 000 000	25 000 000	25 000 000
				221	General expenses	25 000 000	25 000 000	25 000 000
				2218	Membership and Subscriptions	25 000 000	25 000 000	25 000 000
				4545010114 TO PURCHASE IT EQUIPMENTS		13 400 000	14 000 000	14 630 000
				23	Acquisition of fixed assets	13 400 000	14 000 000	14 630 000
				231	Acquisition of tangible fixed assets	13 400 000	14 000 000	14 630 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	13 400 000	14 000 000	14 630 000
				4545010115 Office furniture		15 000 000	15 750 000	16 537 500
				23	Acquisition of fixed assets	15 000 000	15 750 000	16 537 500
				231	Acquisition of tangible fixed assets	15 000 000	15 750 000	16 537 500
				2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000	15 750 000	16 537 500
				4545010128 PURCHASE OF DISTRICT VEHICLE		40 000 000	42 000 000	44 100 000



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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	40 000 000	42 000 000	44 100 000
				231	Acquisition of tangible fixed assets	40 000 000	42 000 000	44 100 000
				2312	Acquisition of Transport Equipment	40 000 000	42 000 000	44 100 000
				4545010129 TO PAY JADF MEMBERSHIP FEES		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
				2218	Membership and Subscriptions	500 000	500 000	500 000
				4545010130 SUPPORT TO CELLS		45 360 000	13 608 000	14 288 400
				26	Grants	45 360 000	13 608 000	14 288 400
				267	Grants To Other General Government Units	45 360 000	13 608 000	14 288 400
				2673	Grants to Subsidiary Units	45 360 000	13 608 000	14 288 400
				4545010131 EXTENSION AND MAINTENANCE OF NETWORK LINES IN DISTRICT OFFICES		30 000 000	31 500 000	33 075 000
				22	Use of Goods and Services	15 000 000	15 750 000	16 537 500
				224	Maintenance and Repairs and Spare Parts	15 000 000	15 750 000	16 537 500
				2241	Maintenance and Repairs	15 000 000	15 750 000	16 537 500
				23	Acquisition of fixed assets	15 000 000	15 750 000	16 537 500
				231	Acquisition of tangible fixed assets	15 000 000	15 750 000	16 537 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000	15 750 000	16 537 500
				45450102 NYAGATARE SECTOR OPERATIONAL FUNDS PAID		8 518 687	8 944 621	9 391 852
				4545010210 TRANSFER OF OPERATIONAL FUNDS		8 518 687	8 944 621	9 391 852
				26	Grants	8 518 687	8 944 621	9 391 852
				267	Grants To Other General Government Units	8 518 687	8 944 621	9 391 852
				2673	Grants to Subsidiary Units	8 518 687	8 944 621	9 391 852
				45450103 RWEMPASHA SECTOR OPERATIONAL FUNDS PAID		5 933 647	6 230 329	6 541 846
				4545010310 TRANSFER OF OPERATIONAL FUNDS		5 933 647	6 230 329	6 541 846
				26	Grants	5 933 647	6 230 329	6 541 846
				267	Grants To Other General Government Units	5 933 647	6 230 329	6 541 846
				2673	Grants to Subsidiary Units	5 933 647	6 230 329	6 541 846
				45450105 MUSHELI SECTOR OPERATIONAL FUNDS PAID		5 693 687	5 978 371	6 277 290



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4545010510	TRANSFER OF OPERATIONAL FUNDS	5 693 687	5 978 371	6 277 290
				26	Grants	5 693 687	5 978 371	6 277 290
				267	Grants To Other General Government Units	5 693 687	5 978 371	6 277 290
				2673	Grants to Subsidiary Units	5 693 687	5 978 371	6 277 290
				45450106	RWIMIYAGA SECTOR OPERATIONAL FUNDS PAID	6 388 687	6 708 121	7 043 527
				4545010610	TRANSFER OF OPERATIONAL FUNDS	6 388 687	6 708 121	7 043 527
				26	Grants	6 388 687	6 708 121	7 043 527
				267	Grants To Other General Government Units	6 388 687	6 708 121	7 043 527
				2673	Grants to Subsidiary Units	6 388 687	6 708 121	7 043 527
				45450107	KARANGAZI SECTOR OPERATIONAL FUNDS PAID	8 068 687	8 472 121	8 895 727
				4545010710	TRANSFER OF OPERATIONAL FUNDS	8 068 687	8 472 121	8 895 727
				26	Grants	8 068 687	8 472 121	8 895 727
				267	Grants To Other General Government Units	8 068 687	8 472 121	8 895 727
				2673	Grants to Subsidiary Units	8 068 687	8 472 121	8 895 727
				45450108	TABAGWE SECTOR OPERATIONAL FUNDS PAID	5 478 687	5 752 621	6 040 252
				4545010810	TRANSFER OF OPERATIONAL FUNDS	5 478 687	5 752 621	6 040 252
				26	Grants	5 478 687	5 752 621	6 040 252
				267	Grants To Other General Government Units	5 478 687	5 752 621	6 040 252
				2673	Grants to Subsidiary Units	5 478 687	5 752 621	6 040 252
				45450109	RUKOMO SECTOR OPERATIONAL FUNDS PAID	6 098 687	6 403 621	6 723 802
				4545010910	TRANSFER OF OPERATIONAL FUNDS	6 098 687	6 403 621	6 723 802
				26	Grants	6 098 687	6 403 621	6 723 802
				267	Grants To Other General Government Units	6 098 687	6 403 621	6 723 802
				2673	Grants to Subsidiary Units	6 098 687	6 403 621	6 723 802
				45450110	GATUNDA SECTOR OPERATIONAL FUNDS PAID	5 868 687	6 162 121	6 470 227
				4545011010	TRANSFER OF OPERATIONAL FUNDS	5 868 687	6 162 121	6 470 227
				26	Grants	5 868 687	6 162 121	6 470 227
				267	Grants To Other General Government Units	5 868 687	6 162 121	6 470 227
				2673	Grants to Subsidiary Units	5 868 687	6 162 121	6 470 227
				45450111	KARAMA SECTOR OPERATIONAL FUNDS PAID	4 989 687	5 239 171	5 501 130



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4545011110	TRANSFER OF OPERATIONAL FUNDS	4 989 687	5 239 171	5 501 130
				26	Grants	4 989 687	5 239 171	5 501 130
				267	Grants To Other General Government Units	4 989 687	5 239 171	5 501 130
				2673	Grants to Subsidiary Units	4 989 687	5 239 171	5 501 130
				45450112	KATABAGEMU SECTOR OPERATIONAL FUNDS PAID	5 754 687	6 042 421	6 344 542
				4545011210	TRANSFER OF OPERATIONAL FUNDS	5 754 687	6 042 421	6 344 542
				26	Grants	5 754 687	6 042 421	6 344 542
				267	Grants To Other General Government Units	5 754 687	6 042 421	6 344 542
				2673	Grants to Subsidiary Units	5 754 687	6 042 421	6 344 542
				45450113	MIMULI SECTOR OPERATIONAL FUNDS PAID	6 093 687	6 398 371	6 718 290
				4545011310	TRANSFER OF OPERATIONAL FUNDS	6 093 687	6 398 371	6 718 290
				26	Grants	6 093 687	6 398 371	6 718 290
				267	Grants To Other General Government Units	6 093 687	6 398 371	6 718 290
				2673	Grants to Subsidiary Units	6 093 687	6 398 371	6 718 290
				45450114	MUKAMA SECTOR OPERATIONAL FUNDS PAID	5 335 687	5 602 471	5 882 595
				4545011410	TRANSFER OF OPERATIONAL FUNDS	5 335 687	5 602 471	5 882 595
				26	Grants	5 335 687	5 602 471	5 882 595
				267	Grants To Other General Government Units	5 335 687	5 602 471	5 882 595
				2673	Grants to Subsidiary Units	5 335 687	5 602 471	5 882 595
				45450115	KIYOMBE SECTOR OPERATIONAL FUNDS PAID	5 068 687	5 322 121	5 588 227
				4545011510	TRANSFER OF OPERATIONAL FUNDS	5 068 687	5 322 121	5 588 227
				26	Grants	5 068 687	5 322 121	5 588 227
				267	Grants To Other General Government Units	5 068 687	5 322 121	5 588 227
				2673	Grants to Subsidiary Units	5 068 687	5 322 121	5 588 227
				45450128	FIRE EXTINGUISHER PURCHASED	32 061 617	32 061 617	32 061 617
				4545012828	FIRE EXTINGUISHER PURCHASE	32 061 617	32 061 617	32 061 617
				23	Acquisition of fixed assets	32 061 617	32 061 617	32 061 617
				231	Acquisition of tangible fixed assets	32 061 617	32 061 617	32 061 617
				2312	Acquisition of Transport Equipment	29 661 617	29 661 617	29 661 617
				2313	Acquisition of Office Equipment, Furniture and Fittings	2 400 000	2 400 000	2 400 000



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			45450129	SECURITY MAINTENED THROUGH TRANSIT CENTER OPERATION		18 000 000	18 000 000	18 000 000
			4545012901	PURCHASE OF FOOD STUFF		18 000 000	18 000 000	18 000 000
				22	Use of Goods and Services	18 000 000	18 000 000	18 000 000
				227	Supplies and services	18 000 000	18 000 000	18 000 000
				2275	Other production materials and supplies	18 000 000	18 000 000	18 000 000
			45450137	MATIMBA SECTOR OPERATIONAL FUNDS TRANSFERED		6 088 687	6 393 121	6 712 777
			4545013701	TO TRANSFER OF MATIMBA SECTOR OPERATIONAL FUNDS		6 088 687	6 393 121	6 712 777
				26	Grants	6 088 687	6 393 121	6 712 777
				267	Grants To Other General Government Units	6 088 687	6 393 121	6 712 777
				2673	Grants to Subsidiary Units	6 088 687	6 393 121	6 712 777
		454504	HUMAN RESOURCES			87 626 367	92 007 685	96 608 070
			45450420	All Personnel are Paid Monthly and Regulary		87 626 367	92 007 685	96 608 070
			4545042001	Payment of Salaries for district employees		87 626 367	92 007 685	96 608 070
				21	Compensation of Employees	87 626 367	92 007 685	96 608 070
				211	Salaries in cash	87 626 367	92 007 685	96 608 070
				2113	Salaries in cash for Other Employees	87 626 367	92 007 685	96 608 070
4550	YOUTH, SPORT AND CULTURE					30 000 000	31 500 000	33 075 000
	455002	SPORTS AND LEISURE				30 000 000	31 500 000	33 075 000
		45500201	Sport and leisure promoted by end of june 2014			30 000 000	31 500 000	33 075 000
			4550020101	To promote sport and leisure		30 000 000	31 500 000	33 075 000
				22	Use of Goods and Services	30 000 000	31 500 000	33 075 000
				222	Professional, Research Services	30 000 000	31 500 000	33 075 000
				2221	Professional and contractual Services	30 000 000	31 500 000	33 075 000
05	TRANSASFERS FROM OTHER GOR BUDGET AGENCIES					1 012 460 035	214 718 831	179 780 558
	4548	HEALTH				8 572 930	8 572 930	8 572 930
		454803	DISEASE CONTROL			8 572 930	8 572 930	8 572 930
			45480302	Rwanda Family Health Project activities coordinated		8 572 930	8 572 930	8 572 930
				4548030201	Coordination of Rwanda Family health project activities	8 572 930	8 572 930	8 572 930
				22	Use of Goods and Services	8 572 930	8 572 930	8 572 930
				221	General expenses	2 058 750	2 058 750	2 058 750



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2211 Office Supplies and Consumables	500 000	500 000	500 000
						2214 Communication Costs	600 000	600 000	600 000
						2217 Public Relations and Awareness	958 750	958 750	958 750
					222	Professional, Research Services	4 854 180	4 854 180	4 854 180
					2221	Professional and contractual Services	4 854 180	4 854 180	4 854 180
					223	Transport and Travel	1 660 000	1 660 000	1 660 000
					2231	Transport and Travel	1 660 000	1 660 000	1 660 000
4549						SOCIAL PROTECTION	75 249 612	75 249 612	75 249 543
	454901					FAMILY PROTECTION AND WOMEN EMPOWERMENT	75 249 612	75 249 612	75 249 543
		45490109				Vulnerable children supported	74 143 242	74 143 242	74 143 173
			4549010901			school fees for vurnerable children	60 700 155	60 700 155	60 700 155
				27		Social Benefits	60 700 155	60 700 155	60 700 155
					272	Social Assistance Benefits	60 700 155	60 700 155	60 700 155
					2721	Social Assistance Benefits - In Cash	60 700 155	60 700 155	60 700 155
			4549010902			Coordination of SSF-HIV project activities	1 718 087	1 718 087	1 718 018
				22		Use of Goods and Services	1 718 087	1 718 087	1 718 018
					221	General expenses	1 718 087	1 718 087	1 718 018
					2217	Public Relations and Awareness	1 718 087	1 718 087	1 718 018
			4549010904			ECD centers supported	11 725 000	11 725 000	11 725 000
				23		Acquisition of fixed assets	11 725 000	11 725 000	11 725 000
					231	Acquisition of tangible fixed assets	11 725 000	11 725 000	11 725 000
					2313	Acquisition of Office Equipment, Furniture and Fittings	11 725 000	11 725 000	11 725 000
			45490129			OVC are supported and protected	1 106 370	1 106 370	1 106 370
			4549012901			To coordinate activities of OVC interventions at District level	1 106 370	1 106 370	1 106 370
				27		Social Benefits	1 106 370	1 106 370	1 106 370
					272	Social Assistance Benefits	1 106 370	1 106 370	1 106 370
					2721	Social Assistance Benefits - In Cash	1 106 370	1 106 370	1 106 370
4553						ENVIRONMENT AND NATURAL RESOURCES	565 425 102	51 880 800	16 942 596
	455301					FORESTRY RESOURCES MANAGEMENT	565 425 102	51 880 800	16 942 596
		45530103				Sustainable forests and watershed resources Management Project	565 425 102	51 880 800	16 942 596



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				4553010301	Plantation of forests, fruits and agro-forests trees	565 425 102	51 880 800	16 942 596
				23	Acquisition of fixed assets	565 425 102	51 880 800	16 942 596
				231	Acquisition of tangible fixed assets	565 425 102	51 880 800	16 942 596
				2316	Acquisition of Cultivated Assets	565 425 102	51 880 800	16 942 596
4557					TRANSPORT	363 212 391	79 015 489	79 015 489
	455701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	363 212 391	79 015 489	79 015 489
		45570109			Public roads maintained	63 212 391	79 015 489	79 015 489
			4557010901		To maintain public roads	63 212 391	79 015 489	79 015 489
			22		Use of Goods and Services	63 212 391	79 015 489	79 015 489
			224		Maintenance and Repairs and Spare Parts	63 212 391	79 015 489	79 015 489
			2241		Maintenance and Repairs	63 212 391	79 015 489	79 015 489
			45570110		Roads infrastructures project	300 000 000	0	0
			4557011020		Maintenance of Rukomo-Karama road (22 km)	239 665 627	0	0
			23		Acquisition of fixed assets	239 665 627	0	0
			231		Acquisition of tangible fixed assets	239 665 627	0	0
			2311		Acquisition of Structures, Buildings	239 665 627	0	0
			4557011021		Construction of water supply system (27 Km) in MUSERI, RWIMIYAGA ,KARANGAZI AND RWEMPASHA	60 334 373	0	0
			23		Acquisition of fixed assets	60 334 373	0	0
			231		Acquisition of tangible fixed assets	60 334 373	0	0
			2311		Acquisition of Structures, Buildings	60 334 373	0	0
08					EXTERNAL GRANTS	1 015 818 493	981 757 201	1 185 568 481
4549					SOCIAL PROTECTION	139 127 745	146 084 132	153 388 339
	454902				VULNERABLE GROUPS SUPPORT	139 127 745	146 084 132	153 388 339
		45490205			Social protection project	139 127 745	146 084 132	153 388 339
			4549020502		Provision of VUP Services Direct support	139 127 745	146 084 132	153 388 339
			27		Social Benefits	139 127 745	146 084 132	153 388 339
			272		Social Assistance Benefits	139 127 745	146 084 132	153 388 339
			2721		Social Assistance Benefits - In Cash	139 127 745	146 084 132	153 388 339
4557					TRANSPORT	876 690 748	835 673 069	1 032 180 142



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		455701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			876 690 748	835 673 069	1 032 180 142
			45570110	Roads infrastructures project		876 690 748	835 673 069	1 032 180 142
				4557011009	Rehabilitation of Mirama-Rukomo road 13km	249 341 394	351 495 222	528 032 874
				23	Acquisition of fixed assets	249 341 394	351 495 222	528 032 874
				231	Acquisition of tangible fixed assets	249 341 394	351 495 222	528 032 874
				2311	Acquisition of Structures, Buildings	249 341 394	351 495 222	528 032 874
				4557011014	VUP-PW-Rehabilitation of 7 km of Musheli-Matimba feeder road in Musheli sector	58 375 915	61 294 711	64 359 446
				23	Acquisition of fixed assets	58 375 915	61 294 711	64 359 446
				231	Acquisition of tangible fixed assets	58 375 915	61 294 711	64 359 446
				2311	Acquisition of Structures, Buildings	58 375 915	61 294 711	64 359 446
				4557011015	VUP-PW-Rehabilitation of Cyenkwanzi-Gikagati-Nyakiga feeder road 10 KM	80 751 830	84 789 422	84 789 422
				23	Acquisition of fixed assets	80 751 830	84 789 422	84 789 422
				231	Acquisition of tangible fixed assets	80 751 830	84 789 422	84 789 422
				2311	Acquisition of Structures, Buildings	80 751 830	84 789 422	84 789 422
				4557011016	Rehabilitation of Bugaragara-Kirebe- Karushuga road 19km	83 564 836	87 743 078	92 130 232
				23	Acquisition of fixed assets	83 564 836	87 743 078	92 130 232
				231	Acquisition of tangible fixed assets	83 564 836	87 743 078	92 130 232
				2311	Acquisition of Structures, Buildings	83 564 836	87 743 078	92 130 232
				4557011017	Rehabilitation of Bugaragara-Bwera-Fotorero Road 23	100 000 000	105 000 000	110 250 000
				23	Acquisition of fixed assets	100 000 000	105 000 000	110 250 000
				231	Acquisition of tangible fixed assets	100 000 000	105 000 000	110 250 000
				2311	Acquisition of Structures, Buildings	100 000 000	105 000 000	110 250 000
				4557011018	Construction of paved road in Nyagatare town 0.7km	83 057 506	145 350 636	152 618 168
				23	Acquisition of fixed assets	83 057 506	145 350 636	152 618 168
				231	Acquisition of tangible fixed assets	83 057 506	145 350 636	152 618 168
				2311	Acquisition of Structures, Buildings	83 057 506	145 350 636	152 618 168
				4557011020	Maintenance of Rukomo-Karama road (22 km)	221 599 267	0	0
				23	Acquisition of fixed assets	221 599 267	0	0
				231	Acquisition of tangible fixed assets	221 599 267	0	0
				2311	Acquisition of Structures, Buildings	221 599 267	0	0



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									13 272 465 952	13 754 123 522	14 446 149 384