



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

48 NYAMAGABE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT											
	4845	ADMINISTRATIVE AND SUPPORT SERVICES				2 018 424 871	2 018 424 871	2 018 424 871			
		484504	HUMAN RESOURCES				2 018 424 871	2 018 424 871	2 018 424 871		
			48450420	All Personnel are Paid Monthly and Regulary				2 018 424 871	2 018 424 871	2 018 424 871	
				4845042001	Payment of Salaries for district employees				2 018 424 871	2 018 424 871	2 018 424 871
				21	Compensation of Employees				1 983 424 871	1 983 424 871	1 983 424 871
				211	Salaries in cash				1 983 424 871	1 983 424 871	1 983 424 871
				2113	Salaries in cash for Other Employees				1 983 424 871	1 983 424 871	1 983 424 871
				22	Use of Goods and Services				35 000 000	35 000 000	35 000 000
				222	Professional, Research Services				35 000 000	35 000 000	35 000 000
				2221	Professional and contractual Services				35 000 000	35 000 000	35 000 000
02 EARMARKED TRANSFERS						9 445 170 203	10 741 728 733	12 208 024 309			
	4845	ADMINISTRATIVE AND SUPPORT SERVICES				383 309 320	383 309 320	383 309 320			
		484501	MANAGEMENT SUPPORT				383 309 320	383 309 320	383 309 320		
			48450140	Administrative infrastructures project				383 309 320	383 309 320	383 309 320	
				4845014004	Construction and provision of equipments of Nyamagabe District office-On going Project				373 059 320	373 059 320	373 059 320
				23	Acquisition of fixed assets				373 059 320	373 059 320	373 059 320
				231	Acquisition of tangible fixed assets				373 059 320	373 059 320	373 059 320
				2311	Acquisition of Structures, Buildings				323 059 320	323 059 320	323 059 320
				2313	Acquisition of Office Equipment, Furniture and Fittings				50 000 000	50 000 000	50 000 000
				4845014005	Supervision of Construction construction works of Nyamagabe District office-On going Project				10 250 000	10 250 000	10 250 000
				22	Use of Goods and Services				10 250 000	10 250 000	10 250 000
				222	Professional, Research Services				10 250 000	10 250 000	10 250 000
				2221	Professional and contractual Services				10 250 000	10 250 000	10 250 000
	4846	GOOD GOVERNANCE AND JUSTICE				362 927 820	284 265 642	225 595 068			
		484601	GOOD GOVERNANCE AND DECENTRALISATION				343 307 820	253 645 642	174 975 068		
			48460111	Setting up networks for strengthening Unity & Reconciliation				0	3 795 192	3 795 192	
				4846011101	Organize dialogues on unity and reconciliation policy and processes				0	3 795 192	3 795 192
				22	Use of Goods and Services				0	3 795 192	3 795 192
				221	General expenses				0	1 995 192	1 995 192



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					2217 Public Relations and Awareness	0	1 995 192	1 995 192
					223 Transport and Travel	0	1 800 000	1 800 000
					2231 Transport and Travel	0	1 800 000	1 800 000
			48460120		Rwandans sensitized in the period of reconciliation week	3 795 192	2 280 000	2 280 000
					4846012001 Organize reconciliation week activities in all districts	3 795 192	2 280 000	2 280 000
				22	Use of Goods and Services	0	2 280 000	2 280 000
					221 General expenses	0	1 500 000	1 500 000
					2214 Communication Costs	0	500 000	500 000
					2217 Public Relations and Awareness	0	1 000 000	1 000 000
					223 Transport and Travel	0	780 000	780 000
					2231 Transport and Travel	0	780 000	780 000
				26	Grants	3 795 192	0	0
					267 Grants To Other General Government Units	3 795 192	0	0
					2673 Grants to Subsidiary Units	3 795 192	0	0
			48460126		46,103 A students completing secondary school knew and understood the culture of Ubutore	45 946 400	45 946 400	45 946 400
					4846012601 Conduct trainings for all students completing secondary school on the culture of Ubutore	45 946 400	45 946 400	45 946 400
				22	Use of Goods and Services	45 946 400	45 946 400	45 946 400
					221 General expenses	45 946 400	45 946 400	45 946 400
					2217 Public Relations and Awareness	45 946 400	45 946 400	45 946 400
			48460132		District capacities support project	266 286 228	201 624 050	122 953 476
					4846013202 Contribution to Governance month	3 952 770	0	0
				22	Use of Goods and Services	3 952 770	0	0
					221 General expenses	1 000 000	0	0
					2217 Public Relations and Awareness	1 000 000	0	0
					223 Transport and Travel	2 952 770	0	0
					2231 Transport and Travel	2 952 770	0	0
					4846013203 Faisibility study for Kaduha VTC	3 000 000	3 000 000	0
				22	Use of Goods and Services	3 000 000	3 000 000	0
					222 Professional, Research Services	3 000 000	3 000 000	0
					2221 Professional and contractual Services	3 000 000	3 000 000	0



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				4846013204	Faisibility study for Mushubi-Mugano road	5 000 000	5 000 000	0
				22	Use of Goods and Services	5 000 000	5 000 000	0
				222	Professional, Research Services	5 000 000	5 000 000	0
				2221	Professional and contractual Services	5 000 000	5 000 000	0
				4846013205	Faisibility study for Buruhukiro-Rambya-Kizimyamuro-Sabaki road	5 000 000	5 000 000	0
				22	Use of Goods and Services	5 000 000	5 000 000	0
				222	Professional, Research Services	5 000 000	5 000 000	0
				2221	Professional and contractual Services	5 000 000	5 000 000	0
				4846013206	Faisibility study for Mushubi-Kaduha road	5 000 000	5 000 000	0
				22	Use of Goods and Services	5 000 000	5 000 000	0
				222	Professional, Research Services	5 000 000	5 000 000	0
				2221	Professional and contractual Services	5 000 000	5 000 000	0
				4846013207	Faisibility study for 4 bridges (Rwondo/Gatare, Rususa/Kamegeri, Kaviri and Kirambi/Cyanika)	4 000 000	4 000 000	0
				22	Use of Goods and Services	4 000 000	4 000 000	0
				222	Professional, Research Services	4 000 000	4 000 000	0
				2221	Professional and contractual Services	4 000 000	4 000 000	0
				4846013208	Faisibility study for electrical connection of Musange sector	8 000 000	20 000 000	0
				22	Use of Goods and Services	8 000 000	20 000 000	0
				222	Professional, Research Services	8 000 000	20 000 000	0
				2221	Professional and contractual Services	8 000 000	20 000 000	0
				4846013209	Payment of salary to LODA Engineer	12 243 559	12 243 559	12 243 559
				22	Use of Goods and Services	12 243 559	12 243 559	12 243 559
				222	Professional, Research Services	12 243 559	12 243 559	12 243 559
				2221	Professional and contractual Services	12 243 559	12 243 559	12 243 559
				4846013210	Payment of sallaries to VUP staffs	51 429 917	51 429 917	51 429 917
				22	Use of Goods and Services	51 429 917	51 429 917	51 429 917
				222	Professional, Research Services	51 429 917	51 429 917	51 429 917
				2221	Professional and contractual Services	51 429 917	51 429 917	51 429 917
				4846013211	Support VUP project operations	59 280 000	59 280 000	59 280 000



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				26	Grants	59 280 000	59 280 000	59 280 000
				267	Grants To Other General Government Units	59 280 000	59 280 000	59 280 000
				2673	Grants to Subsidiary Units	59 280 000	59 280 000	59 280 000
				4846013212	Ubudehe training cost	7 225 180	9 225 180	0
				22	Use of Goods and Services	7 225 180	9 225 180	0
				226	Training Costs	7 225 180	9 225 180	0
				2261	Training Costs	7 225 180	9 225 180	0
				4846013213	Capacity building for Executive Secretaries of Cells	6 129 808	6 129 808	0
				22	Use of Goods and Services	6 129 808	6 129 808	0
				226	Training Costs	6 129 808	6 129 808	0
				2261	Training Costs	6 129 808	6 129 808	0
				4846013214	Capacity Building for farmers organizations	12 911 183	21 315 586	0
				22	Use of Goods and Services	12 911 183	21 315 586	0
				221	General expenses	3 000 000	4 404 403	0
				2217	Public Relations and Awareness	3 000 000	4 404 403	0
				223	Transport and Travel	4 786 973	8 786 973	0
				2231	Transport and Travel	4 786 973	8 786 973	0
				226	Training Costs	5 124 210	8 124 210	0
				2261	Training Costs	5 124 210	8 124 210	0
				4846013215	Business and entrepreneurship development	3 952 769	0	0
				22	Use of Goods and Services	3 952 769	0	0
				221	General expenses	3 952 769	0	0
				2217	Public Relations and Awareness	3 952 769	0	0
				4846013216	LODA beneficiaries skills development and community capacity	13 119 145	0	0
				22	Use of Goods and Services	13 119 145	0	0
				226	Training Costs	13 119 145	0	0
				2261	Training Costs	13 119 145	0	0
				4846013217	Payment of salaries to Veterinaries	25 567 933	0	0
				22	Use of Goods and Services	25 567 933	0	0
				222	Professional, Research Services	25 567 933	0	0



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					2221 Professional and contractual Services	25 567 933	0	0
					4846013218 Salaries for Forest extensionists	10 473 964	0	0
				22	Use of Goods and Services	10 473 964	0	0
				222	Professional, Research Services	10 473 964	0	0
				2221	Professional and contractual Services	10 473 964	0	0
					4846013219 Maintenance of stone paved roads in Nyamagabe District	10 000 000	0	0
				22	Use of Goods and Services	10 000 000	0	0
				224	Maintenance and Repairs and Spare Parts	10 000 000	0	0
				2241	Maintenance and Repairs	10 000 000	0	0
					4846013220 Maintenance of Kibilizi-Kibumbwe Road through community approach	20 000 000	0	0
				26	Grants	20 000 000	0	0
				267	Grants To Other General Government Units	20 000 000	0	0
				2673	Grants to Subsidiary Units	20 000 000	0	0
					48460133 ICT development project	25 000 000	0	0
					4846013302 Connection of 11 Sectors to LAN/WiFi	25 000 000	0	0
				23	Acquisition of fixed assets	25 000 000	0	0
				231	Acquisition of tangible fixed assets	25 000 000	0	0
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	25 000 000	0	0
					48460140 Effective and efficient partnership and Coordination	2 280 000	0	0
					4846014001 Effective and efficient partnership and Coordination	2 280 000	0	0
				26	Grants	2 280 000	0	0
				267	Grants To Other General Government Units	2 280 000	0	0
				2673	Grants to Subsidiary Units	2 280 000	0	0
					484602 HUMAN RIGHTS AND JUDICIARY SUPPORT	19 620 000	30 620 000	50 620 000
					48460201 Abunzi (mediators) motivation ensured	19 620 000	30 620 000	50 620 000
					4846020101 To provide health insurance (mutuelle) for Abunzi	19 620 000	30 620 000	50 620 000
				26	Grants	19 620 000	30 620 000	50 620 000
				267	Grants To Other General Government Units	19 620 000	30 620 000	50 620 000
				2673	Grants to Subsidiary Units	19 620 000	30 620 000	50 620 000



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4847			EDUCATION			4 497 171 490	5 852 408 953	6 711 408 953
	484701		PRE-PRIMARY AND PRIMARY EDUCATION			2 240 513 950	3 172 845 411	4 300 845 411
		48470101	All public and government-aided primary teachers paid			1 762 952 922	2 762 952 922	3 762 952 922
			4847010101 All public and government-aided primary teachers paid			1 762 952 922	2 762 952 922	3 762 952 922
				21	Compensation of Employees	1 762 952 922	2 762 952 922	3 762 952 922
				211	Salaries in cash	1 762 952 922	2 762 952 922	3 762 952 922
				2113	Salaries in cash for Other Employees	1 762 952 922	2 762 952 922	3 762 952 922
		48470102	Capitation grant for all public and government-aided primary students paid			447 709 979	381 793 164	481 793 164
			4847010201 Pay capitation grant			447 709 979	381 793 164	481 793 164
				26	Grants	447 709 979	381 793 164	481 793 164
				267	Grants To Other General Government Units	447 709 979	381 793 164	481 793 164
				2673	Grants to Subsidiary Units	447 709 979	381 793 164	481 793 164
		48470103	Early Childhood Development (ECD) centers Model established and supported			13 946 835	13 946 835	33 946 835
			4847010301 Support ECD model centers by giving equipment and materials			13 946 835	13 946 835	33 946 835
				26	Grants	13 946 835	13 946 835	33 946 835
				267	Grants To Other General Government Units	13 946 835	13 946 835	33 946 835
				2673	Grants to Subsidiary Units	13 946 835	13 946 835	33 946 835
		48470105	P6 Exams Centers Supervised			4 198 462	7 157 550	12 157 550
			4847010501 Supervise exams centers			4 198 462	7 157 550	12 157 550
				22	Use of Goods and Services	4 198 462	7 157 550	12 157 550
				222	Professional, Research Services	4 198 462	7 157 550	12 157 550
				2221	Professional and contractual Services	4 198 462	7 157 550	12 157 550
		48470106	Textbooks Transport paid			1 013 962	2 399 165	5 399 165
			4847010601 Pay transport			1 013 962	2 399 165	5 399 165
				22	Use of Goods and Services	1 013 962	2 399 165	5 399 165
				223	Transport and Travel	1 013 962	2 399 165	5 399 165
				2231	Transport and Travel	1 013 962	2 399 165	5 399 165
		48470108	Primary District Education Funds for vulnerable children supported			4 595 775	4 595 775	4 595 775
			4847010801 Support the District Education Funds			4 595 775	4 595 775	4 595 775
				26	Grants	4 595 775	4 595 775	4 595 775



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					267 Grants To Other General Government Units	4 595 775	4 595 775	4 595 775
					2673 Grants to Subsidiary Units	4 595 775	4 595 775	4 595 775
			48470109		Monitoring and Evaluation	6 096 015	0	0
					4847010901 Monitoring and Evaluation	6 096 015	0	0
				22	Use of Goods and Services	6 096 015	0	0
				223	Transport and Travel	6 096 015	0	0
				2231	Transport and Travel	6 096 015	0	0
		484702			SECONDARY EDUCATION	2 243 097 540	2 666 003 542	2 377 003 542
			48470201		All public and government-aided Secondary teachers paid	1 434 848 361	1 809 470 129	1 209 470 129
					4847020101 TO PAY SALARIES FOR SECONDARY TEACHERS	1 434 848 361	1 809 470 129	1 209 470 129
				21	Compensation of Employees	1 434 848 361	1 809 470 129	1 209 470 129
				211	Salaries in cash	1 434 848 361	1 809 470 129	1 209 470 129
				2113	Salaries in cash for Other Employees	1 434 848 361	1 809 470 129	1 209 470 129
			48470202		Capitation grant for all public and government-aided Secondary students paid	97 204 873	223 141 685	223 141 685
					4847020202 Pay capitation grant to schools	97 204 873	223 141 685	223 141 685
				26	Grants	97 204 873	223 141 685	223 141 685
				267	Grants To Other General Government Units	97 204 873	223 141 685	223 141 685
				2673	Grants to Subsidiary Units	97 204 873	223 141 685	223 141 685
			48470203		School feeding paid to school	247 011 863	298 462 741	398 462 741
					4847020302 Pay school feeding	247 011 863	298 462 741	398 462 741
				26	Grants	247 011 863	298 462 741	398 462 741
				267	Grants To Other General Government Units	247 011 863	298 462 741	398 462 741
				2673	Grants to Subsidiary Units	247 011 863	298 462 741	398 462 741
			48470204		Hygenic and conducive learning environment for girls in schools strengthened	10 308 626	10 308 626	60 308 626
					4847020401 Hygenic and conducive learning environment for girls in schools strengthened	10 308 626	10 308 626	60 308 626
				26	Grants	10 308 626	10 308 626	60 308 626
				267	Grants To Other General Government Units	10 308 626	10 308 626	60 308 626
				2673	Grants to Subsidiary Units	10 308 626	10 308 626	60 308 626
			48470205		S3-S6 exam Centers Supervised	17 895 436	19 374 980	59 374 980
					4847020501 Supervise exam centers	17 895 436	19 374 980	59 374 980



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				22	Use of Goods and Services	17 895 436	19 374 980	59 374 980
				222	Professional, Research Services	17 895 436	19 374 980	59 374 980
				2221	Professional and contractual Services	17 895 436	19 374 980	59 374 980
			48470210		Education infrastructures project	435 828 381	305 245 381	426 245 381
					4847021003 Construction of 43 classrooms and 80 toilets under 9/12 YBE	189 245 381	305 245 381	426 245 381
				22	Use of Goods and Services	10 000 000	16 000 000	27 000 000
				223	Transport and Travel	10 000 000	16 000 000	27 000 000
				2231	Transport and Travel	10 000 000	16 000 000	27 000 000
				23	Acquisition of fixed assets	125 245 381	225 245 381	325 245 381
				231	Acquisition of tangible fixed assets	125 245 381	225 245 381	325 245 381
				2311	Acquisition of Structures, Buildings	125 245 381	225 245 381	325 245 381
				26	Grants	54 000 000	64 000 000	74 000 000
				267	Grants To Other General Government Units	54 000 000	64 000 000	74 000 000
				2673	Grants to Subsidiary Units	54 000 000	64 000 000	74 000 000
					4847021005 Rehabilitation of Mudasomwa Secondary school (completion Phase)	40 000 000	0	0
				23	Acquisition of fixed assets	40 000 000	0	0
				231	Acquisition of tangible fixed assets	40 000 000	0	0
				2311	Acquisition of Structures, Buildings	40 000 000	0	0
					4847021008 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom	158 355 000	0	0
				23	Acquisition of fixed assets	158 355 000	0	0
				231	Acquisition of tangible fixed assets	158 355 000	0	0
				2311	Acquisition of Structures, Buildings	158 355 000	0	0
					4847021009 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine	13 500 000	0	0
				23	Acquisition of fixed assets	13 500 000	0	0
				231	Acquisition of tangible fixed assets	13 500 000	0	0
				2311	Acquisition of Structures, Buildings	13 500 000	0	0
					4847021010 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	34 728 000	0	0
				23	Acquisition of fixed assets	34 728 000	0	0
				231	Acquisition of tangible fixed assets	34 728 000	0	0
				2311	Acquisition of Structures, Buildings	34 728 000	0	0



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		484703	TERTIARY AND NON-FORMAL EDUCATION			13 560 000	13 560 000	33 560 000
		48470303	Instructors received incentives			13 560 000	13 560 000	33 560 000
			4847030301	Support the instructors		13 560 000	13 560 000	33 560 000
			26	Grants		13 560 000	13 560 000	33 560 000
			267	Grants To Other General Government Units		13 560 000	13 560 000	33 560 000
			2673	Grants to Subsidiary Units		13 560 000	13 560 000	33 560 000
4848	HEALTH					1 475 401 955	925 758 633	1 138 892 533
	484801	HEALTH STAFF MANAGEMENT				1 231 694 620	596 469 931	589 603 831
		48480120	Staff of Health facilities remunerated on time			1 192 860 342	596 469 931	589 603 831
			4848012001	Pay salaries on time for all staff of Health centers and Districts Hospitals		1 192 860 342	596 469 931	589 603 831
			21	Compensation of Employees		1 192 860 342	596 469 931	589 603 831
			211	Salaries in cash		1 192 860 342	596 469 931	589 603 831
			2113	Salaries in cash for Other Employees		1 192 860 342	596 469 931	589 603 831
		48480121	Organization and regulation of Mutuelles Insurance System ensured			38 834 278	0	0
			4848012101	Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe		38 834 278	0	0
			26	Grants		38 834 278	0	0
			267	Grants To Other General Government Units		38 834 278	0	0
			2673	Grants to Subsidiary Units		38 834 278	0	0
	484802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				205 288 702	269 288 702	469 288 702
		48480201	Health infrastructures project			169 288 702	269 288 702	469 288 702
			4848020104	Construction of 4 Health Posts in Musenyi, Manwari, Mutengeri and Sekera Cells		169 288 702	269 288 702	469 288 702
			23	Acquisition of fixed assets		169 288 702	269 288 702	469 288 702
			231	Acquisition of tangible fixed assets		169 288 702	269 288 702	469 288 702
			2311	Acquisition of Structures, Buildings		169 288 702	269 288 702	469 288 702
		48480204	Maintenance of infrastructure & equipments			36 000 000	0	0
			4848020401	Maintenance of infrastructure & equipments		36 000 000	0	0
			26	Grants		36 000 000	0	0
			267	Grants To Other General Government Units		36 000 000	0	0
			2673	Grants to Subsidiary Units		36 000 000	0	0



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		484803	DISEASE CONTROL				38 418 633	60 000 000	80 000 000
		48480320	All CHW cooperatives are given performance incentives				38 418 633	60 000 000	80 000 000
			4848032001	Give performance incentives to CHW cooperatives			38 418 633	60 000 000	80 000 000
				26	Grants		38 418 633	60 000 000	80 000 000
				267	Grants To Other General Government Units		38 418 633	60 000 000	80 000 000
				2673	Grants to Subsidiary Units		38 418 633	60 000 000	80 000 000
4849			SOCIAL PROTECTION				1 017 820 619	1 525 469 120	1 849 734 334
		484901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				56 812 665	66 461 166	75 661 166
			48490102	Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure child part			5 720 000	8 935 000	8 935 000
				4849010201	Election of children's forums representatives from cell to district level		5 090 000	6 040 000	6 040 000
				22	Use of Goods and Services		0	3 000 000	3 000 000
				221	General expenses		0	1 300 000	1 300 000
				2214	Communication Costs		0	300 000	300 000
				2217	Public Relations and Awareness		0	1 000 000	1 000 000
				223	Transport and Travel		0	1 700 000	1 700 000
				2231	Transport and Travel		0	1 700 000	1 700 000
				26	Grants		5 090 000	3 040 000	3 040 000
				267	Grants To Other General Government Units		5 090 000	3 040 000	3 040 000
				2673	Grants to Subsidiary Units		5 090 000	3 040 000	3 040 000
				4849010202	Meeting of elected children forums committees on their responsibilities at sector and district levels		0	665 000	665 000
				22	Use of Goods and Services		0	665 000	665 000
				221	General expenses		0	665 000	665 000
				2217	Public Relations and Awareness		0	665 000	665 000
				4849010203	Consultation meeting for the preparation of 11th National Children Summit		0	1 830 000	1 830 000
				22	Use of Goods and Services		0	1 830 000	1 830 000
				221	General expenses		0	1 830 000	1 830 000
				2217	Public Relations and Awareness		0	1 830 000	1 830 000
				4849010204	Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit		0	400 000	400 000
				22	Use of Goods and Services		0	400 000	400 000
				223	Transport and Travel		0	400 000	400 000



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					2231 Transport and Travel	0	400 000	400 000
					4849010205 To train elected children forums, committees on their responsibilities	630 000	0	0
				22	Use of Goods and Services	630 000	0	0
				226	Training Costs	630 000	0	0
				2261	Training Costs	630 000	0	0
					48490106 Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are	6 020 841	6 020 841	6 020 841
					4849010601 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and	6 020 841	6 020 841	6 020 841
				26	Grants	6 020 841	6 020 841	6 020 841
				267	Grants To Other General Government Units	6 020 841	6 020 841	6 020 841
				2673	Grants to Subsidiary Units	6 020 841	6 020 841	6 020 841
					48490108 Coordination mechanisms of child protection interveners at district level are operational	280 000	0	0
					4849010801 Ensure coordination of child protection interveners at the district level	280 000	0	0
				22	Use of Goods and Services	280 000	0	0
				221	General expenses	280 000	0	0
				2214	Communication Costs	280 000	0	0
					48490109 Office logistics & equipments for social workers and family reintegration package for children provided	0	38 366 000	38 366 000
					4849010901 Provision of transport & communication fees, office supplies and ICT equipments for social workers and psychologi	0	38 366 000	38 366 000
				22	Use of Goods and Services	0	16 000 000	16 000 000
				221	General expenses	0	9 000 000	9 000 000
				2211	Office Supplies and Consumables	0	7 000 000	7 000 000
				2214	Communication Costs	0	2 000 000	2 000 000
				223	Transport and Travel	0	7 000 000	7 000 000
				2231	Transport and Travel	0	7 000 000	7 000 000
				23	Acquisition of fixed assets	0	22 366 000	22 366 000
				231	Acquisition of tangible fixed assets	0	22 366 000	22 366 000
				2313	Acquisition of Office Equipment, Furniture and Fittings	0	14 366 000	14 366 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	0	8 000 000	8 000 000
					48490110 Families of the most vulnerable children financially supported	0	3 780 000	3 780 000
					4849011001 Financial support to the families of the most vulnerable children	0	3 780 000	3 780 000
				27	Social Benefits	0	3 780 000	3 780 000



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					272	Social Assistance Benefits	0	3 780 000	3 780 000	
					2721	Social Assistance Benefits - In Cash	0	3 780 000	3 780 000	
			48490111	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC				0	560 000	560 000
			4849011101	Coordination meetings of child protection interveners at district level				0	560 000	560 000
				22	Use of Goods and Services		0	560 000	560 000	
				221	General expenses		0	160 000	160 000	
				2214	Communication Costs		0	160 000	160 000	
				223	Transport and Travel		0	400 000	400 000	
				2231	Transport and Travel		0	400 000	400 000	
			48490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors				6 160 383	6 160 383	6 160 383
			4849012601	Organize 1 General assembly and Executive committee meetings at the district and sector levels				3 714 423	3 714 423	3 714 423
				22	Use of Goods and Services		3 714 423	3 714 423	3 714 423	
				221	General expenses		3 714 423	3 714 423	3 714 423	
				2217	Public Relations and Awareness		3 714 423	3 714 423	3 714 423	
			4849012602	Prepare and celebrate the international women's days(16 days of activism, rural women's day and international wo				2 445 960	2 445 960	2 445 960
				22	Use of Goods and Services		2 445 960	2 445 960	2 445 960	
				221	General expenses		2 045 960	2 045 960	2 045 960	
				2217	Public Relations and Awareness		2 045 960	2 045 960	2 045 960	
				223	Transport and Travel		400 000	400 000	400 000	
				2231	Transport and Travel		400 000	400 000	400 000	
			48490130	Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegration				36 792 499	0	0
			4849013001	Provide social workers and psychologists in District with transport and communication fees to ensure the successful				24 444 499	0	0
				22	Use of Goods and Services		22 442 499	0	0	
				221	General expenses		17 212 400	0	0	
				2211	Office Supplies and Consumables		2 500 000	0	0	
				2214	Communication Costs		2 255 000	0	0	
				2217	Public Relations and Awareness		12 457 400	0	0	
				223	Transport and Travel		5 230 099	0	0	
				2231	Transport and Travel		5 230 099	0	0	
				23	Acquisition of fixed assets		2 002 000	0	0	



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					231	Acquisition of tangible fixed assets	2 002 000	0	0
					2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 002 000	0	0
					4849013002	To provide family reintegration package for children from orphanages into families	12 348 000	0	0
				26	Grants		12 348 000	0	0
				267	Grants To Other General Government Units		12 348 000	0	0
				2673	Grants to Subsidiary Units		12 348 000	0	0
					48490131	Umugoroba w'ababyeyi" operationalized	1 838 942	2 638 942	11 838 942
					4849013101	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dii	1 838 942	2 638 942	11 838 942
				22	Use of Goods and Services		700 000	2 300 000	3 700 000
				223	Transport and Travel		700 000	2 300 000	3 700 000
				2231	Transport and Travel		700 000	2 300 000	3 700 000
				26	Grants		1 138 942	338 942	8 138 942
				267	Grants To Other General Government Units		1 138 942	338 942	8 138 942
				2673	Grants to Subsidiary Units		1 138 942	338 942	8 138 942
					484902	VULNERABLE GROUPS SUPPORT	760 589 954	1 260 589 954	1 575 655 168
					48490230	Social assistance provided to extremely poor and vulnerable groups	63 309 941	63 309 941	78 375 155
					4849023001	Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers of	0	30 000 000	45 065 214
				26	Grants		0	30 000 000	45 065 214
				267	Grants To Other General Government Units		0	30 000 000	45 065 214
				2673	Grants to Subsidiary Units		0	30 000 000	45 065 214
					4849023002	Provide direct support to cater for vulnerable people with special needs including school materials, renting of house	63 309 941	12 609 880	12 609 880
				26	Grants		0	8 000 000	8 000 000
				267	Grants To Other General Government Units		0	8 000 000	8 000 000
				2673	Grants to Subsidiary Units		0	8 000 000	8 000 000
				27	Social Benefits		63 309 941	4 609 880	4 609 880
				272	Social Assistance Benefits		63 309 941	4 609 880	4 609 880
				2721	Social Assistance Benefits - In Cash		63 309 941	4 609 880	4 609 880
					4849023003	Support the acquisition of land and building of dwellings to resettle vulnerable people	0	20 700 061	20 700 061
				26	Grants		0	20 700 061	20 700 061
				267	Grants To Other General Government Units		0	20 700 061	20 700 061



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					2673 Grants to Subsidiary Units	0	20 700 061	20 700 061
			48490231	children from vulnerable historically marginalized households supported to complete vocational training, access high learning ec		2 959 876	2 959 876	2 959 876
			4849023101	Support to 150 HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning educati		2 959 876	2 959 876	2 959 876
				26	Grants	2 959 876	2 959 876	2 959 876
				267	Grants To Other General Government Units	2 959 876	2 959 876	2 959 876
					2673 Grants to Subsidiary Units	2 959 876	2 959 876	2 959 876
			48490233	Social protection project		694 320 137	1 194 320 137	1 494 320 137
			4849023301	VUP Services Project-Direct support		305 546 684	505 546 684	605 546 684
				26	Grants	305 546 684	505 546 684	605 546 684
				267	Grants To Other General Government Units	305 546 684	505 546 684	605 546 684
					2673 Grants to Subsidiary Units	305 546 684	505 546 684	605 546 684
			4849023302	Support Financially Households'projects through VUP/FS		226 206 896	326 206 896	426 206 896
				26	Grants	226 206 896	326 206 896	426 206 896
				267	Grants To Other General Government Units	226 206 896	326 206 896	426 206 896
					2673 Grants to Subsidiary Units	226 206 896	326 206 896	426 206 896
			4849023303	support Ubudehe projects		162 566 557	362 566 557	462 566 557
				26	Grants	162 566 557	362 566 557	462 566 557
				267	Grants To Other General Government Units	162 566 557	362 566 557	462 566 557
					2673 Grants to Subsidiary Units	162 566 557	362 566 557	462 566 557
		484903	GENOCIDE SURVIVOR SUPPORT			197 918 000	197 918 000	197 918 000
			48490302	21,517 secondary school students are financially supported to attend school		29 258 000	29 258 000	29 258 000
			4849030201	Pay school fees for 21,517 secondary school students		29 258 000	29 258 000	29 258 000
				27	Social Benefits	29 258 000	29 258 000	29 258 000
				272	Social Assistance Benefits	29 258 000	29 258 000	29 258 000
					2721 Social Assistance Benefits - In Cash	29 258 000	29 258 000	29 258 000
			48490303	21,039 vulnerable genocide survivors are provided direct support		37 980 000	37 980 000	37 980 000
			4849030301	Provide direct support to 21,039 vulnerable genocide survivors		4 860 000	4 860 000	4 860 000
				27	Social Benefits	4 860 000	4 860 000	4 860 000
				272	Social Assistance Benefits	4 860 000	4 860 000	4 860 000
					2721 Social Assistance Benefits - In Cash	4 860 000	4 860 000	4 860 000



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				4849030302	Provide direct support to vulnerable genocide survivors and Incike	33 120 000	33 120 000	33 120 000
				27	Social Benefits	33 120 000	33 120 000	33 120 000
				272	Social Assistance Benefits	33 120 000	33 120 000	33 120 000
				2721	Social Assistance Benefits - In Cash	33 120 000	33 120 000	33 120 000
			48490305	4,797 families of vulnerable genocide survivors are resettled		130 680 000	130 680 000	130 680 000
				4849030501	Rehabilitation of 4,797 houses for genocide survivors and their families	130 680 000	130 680 000	130 680 000
				27	Social Benefits	130 680 000	130 680 000	130 680 000
				272	Social Assistance Benefits	130 680 000	130 680 000	130 680 000
				2722	Social Assistance Benefits - In Kind	130 680 000	130 680 000	130 680 000
	484904				PEOPLE WITH DISABILITY SUPPORT	2 500 000	500 000	500 000
				48490401	NCPD ORGANS FACILITATED	0	500 000	500 000
				4849040101	TO ORGANIZE NCPD MEETINGS	0	500 000	500 000
				26	Grants	0	500 000	500 000
				267	Grants To Other General Government Units	0	500 000	500 000
				2673	Grants to Subsidiary Units	0	500 000	500 000
				48490402	Sports of PwDs promoted	500 000	0	0
				4849040201	Sports of PwDs promoted	500 000	0	0
				26	Grants	500 000	0	0
				267	Grants To Other General Government Units	500 000	0	0
				2673	Grants to Subsidiary Units	500 000	0	0
				48490403	Cooperatives initiated by PwDs supported	2 000 000	0	0
				4849040301	Cooperatives initiated by PwDs supported	2 000 000	0	0
				26	Grants	2 000 000	0	0
				267	Grants To Other General Government Units	2 000 000	0	0
				2673	Grants to Subsidiary Units	2 000 000	0	0
4850					YOUTH, SPORT AND CULTURE	23 699 625	3 199 625	3 199 625
	485001				CULTURE PROMOTION	3 199 625	3 199 625	3 199 625
				48500102	CULTURE VALUES AND NORMS ENHANCED	3 199 625	3 199 625	3 199 625
				4850010202	Cultural and Arts activities are promoted at the district level	3 199 625	3 199 625	3 199 625



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				22	Use of Goods and Services	3 199 625	3 199 625	3 199 625
				221	General expenses	2 699 625	2 699 625	2 699 625
				2217	Public Relations and Awareness	2 699 625	2 699 625	2 699 625
				223	Transport and Travel	500 000	500 000	500 000
				2231	Transport and Travel	500 000	500 000	500 000
	485003		YOUTH PROTECTION AND PROMOTION			20 500 000	0	0
		48500305	Information/services and TV access increased			3 500 000	0	0
			4850030501 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
		48500306	Inkomezamihiho functioning strengthened			4 000 000	0	0
			4850030601 To Implement Inkomezamihiho 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
			4850030602 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
		48500321	National Employment Program (NEP) projects			13 000 000	0	0
			4850032102 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
			4850032103 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



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						2221 Professional and contractual Services	2 200 000	0	0
4851						PRIVATE SECTOR DEVELOPMENT	120 434 759	90 434 759	110 434 759
	485101					BUSINESS SUPPORT	120 434 759	90 434 759	110 434 759
		48510109				Market oriented infrastructures project	120 434 759	90 434 759	110 434 759
			4851010911			Construction of Mushubi Honey collection and processing unit (Phase II)	50 000 000	0	0
				23		Acquisition of fixed assets	50 000 000	0	0
					231	Acquisition of tangible fixed assets	50 000 000	0	0
					2311	Acquisition of Structures, Buildings	50 000 000	0	0
			4851010912			Extension and upgrading of Agakiriro	45 596 758	45 596 758	45 596 758
				23		Acquisition of fixed assets	45 596 758	45 596 758	45 596 758
					231	Acquisition of tangible fixed assets	45 596 758	45 596 758	45 596 758
					2311	Acquisition of Structures, Buildings	45 596 758	45 596 758	45 596 758
			4851010913			Construction of Kibumbwe MCC (Phase I)	24 838 001	44 838 001	64 838 001
				23		Acquisition of fixed assets	24 838 001	44 838 001	64 838 001
					231	Acquisition of tangible fixed assets	24 838 001	44 838 001	64 838 001
					2311	Acquisition of Structures, Buildings	24 838 001	44 838 001	64 838 001
4852						AGRICULTURE	559 610 954	249 422 353	322 422 353
	485201					SUSTAINABLE CROP PRODUCTION	525 759 201	202 570 600	262 570 600
		48520101				Agricultural production systems development project	525 759 201	202 570 600	262 570 600
			4852010104			SP/PW/Construction of 76 Ha in 3 VUP Sectors (Kaduha: 28 Ha, Tare: 20 and Gasaka: 28Ha)	125 612 123	160 612 123	210 612 123
				23		Acquisition of fixed assets	45 612 123	60 612 123	90 612 123
					231	Acquisition of tangible fixed assets	35 612 123	40 612 123	60 612 123
					2316	Acquisition of Cultivated Assets	35 612 123	40 612 123	60 612 123
					234	Acquisition of Non Produced Assets	10 000 000	20 000 000	30 000 000
					2341	Land	10 000 000	20 000 000	30 000 000
				26		Grants	80 000 000	100 000 000	120 000 000
					267	Grants To Other General Government Units	80 000 000	100 000 000	120 000 000
					2673	Grants to Subsidiary Units	80 000 000	100 000 000	120 000 000
			4852010106			Construction of water ponds for hillside irrigation in Cyanika, Gasaka and Kamegeri sectors	31 958 477	41 958 477	51 958 477



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				23	Acquisition of fixed assets	31 958 477	41 958 477	51 958 477
				231	Acquisition of tangible fixed assets	31 958 477	41 958 477	51 958 477
				2311	Acquisition of Structures, Buildings	31 958 477	41 958 477	51 958 477
			4852010108		Purchase and distribution of Lime to farmers	368 188 601	0	0
				22	Use of Goods and Services	368 188 601	0	0
				227	Supplies and services	368 188 601	0	0
				2274	Veterinary and Agricultural Supplies	368 188 601	0	0
	485202				SUSTAINABLE LIVESTOCK PRODUCTION	33 851 753	46 851 753	59 851 753
		48520202			Livestock development project	33 851 753	46 851 753	59 851 753
			4852020203		Vaccination and insemination of cows	6 851 753	8 851 753	10 851 753
				22	Use of Goods and Services	6 851 753	8 851 753	10 851 753
				223	Transport and Travel	1 000 000	2 000 000	3 000 000
				2231	Transport and Travel	1 000 000	2 000 000	3 000 000
				227	Supplies and services	5 851 753	6 851 753	7 851 753
				2274	Veterinary and Agricultural Supplies	5 851 753	6 851 753	7 851 753
			4852020204		Purchase and distribution of cows under Girinka program	27 000 000	38 000 000	49 000 000
				22	Use of Goods and Services	2 000 000	3 000 000	4 000 000
				223	Transport and Travel	2 000 000	3 000 000	4 000 000
				2231	Transport and Travel	2 000 000	3 000 000	4 000 000
				27	Social Benefits	25 000 000	35 000 000	45 000 000
				272	Social Assistance Benefits	25 000 000	35 000 000	45 000 000
				2722	Social Assistance Benefits - In Kind	25 000 000	35 000 000	45 000 000
	4853				ENVIRONMENT AND NATURAL RESOURCES	141 500 902	164 500 902	177 500 902
		485301			FORESTRY RESOURCES MANAGEMENT	141 500 902	164 500 902	177 500 902
			48530103		Natural resources sustainable management project	141 500 902	164 500 902	177 500 902
				4853010311	Forest management and trees planting	61 092 818	71 092 818	81 092 818
				23	Acquisition of fixed assets	61 092 818	71 092 818	81 092 818
				231	Acquisition of tangible fixed assets	61 092 818	71 092 818	81 092 818
				2316	Acquisition of Cultivated Assets	61 092 818	71 092 818	81 092 818
			4853010312		SP/PW/Creation of anti erosive ditches on 170 Ha in 2 VUP sectors (Nkomane: 70 Ha and Mushubi: 100 Ha)	80 408 084	93 408 084	96 408 084



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					23		Acquisition of fixed assets	10 408 084	13 408 084	6 408 084
					231		Acquisition of tangible fixed assets	8 000 000	10 000 000	2 000 000
					2316		Acquisition of Cultivated Assets	8 000 000	10 000 000	2 000 000
					234		Acquisition of Non Produced Assets	2 408 084	3 408 084	4 408 084
					2341		Land	2 408 084	3 408 084	4 408 084
					26		Grants	70 000 000	80 000 000	90 000 000
					267		Grants To Other General Government Units	70 000 000	80 000 000	90 000 000
					2673		Grants to Subsidiary Units	70 000 000	80 000 000	90 000 000
4854							ENERGY	42 000 000	0	0
	485402						ENERGY SOURCE DIVERSIFICATION	42 000 000	0	0
		48540201					IMPROVE BIOMASS USE EFFICIENCY	42 000 000	0	0
			4854020101				Subsidizing construction of domestic biogas plants	42 000 000	0	0
					26		Grants	42 000 000	0	0
					267		Grants To Other General Government Units	42 000 000	0	0
					2673		Grants to Subsidiary Units	42 000 000	0	0
4856							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	488 324 000	289 990 667	601 524 000
	485602						HOUSING AND SETTLEMENT PROMOTION	488 324 000	289 990 667	601 524 000
		48560201					Urban and rural settlement project	168 324 000	159 324 000	458 324 000
			4856020103				Support the acquisition of plots through expropriation (Nzega, Nyabivumu and Buhiga sites: 5 Ha)	53 324 000	49 324 000	133 324 000
					22		Use of Goods and Services	20 000 000	6 000 000	80 000 000
					227		Supplies and services	20 000 000	6 000 000	80 000 000
					2273		Security and Social Order	20 000 000	6 000 000	80 000 000
					23		Acquisition of fixed assets	33 324 000	43 324 000	53 324 000
					231		Acquisition of tangible fixed assets	33 324 000	43 324 000	53 324 000
					2311		Acquisition of Structures, Buildings	33 324 000	43 324 000	53 324 000
			4856020104				Construction of a stone processing unit in Cyanika sector	65 000 000	10 000 000	125 000 000
					23		Acquisition of fixed assets	65 000 000	10 000 000	125 000 000
					231		Acquisition of tangible fixed assets	65 000 000	10 000 000	125 000 000
					2311		Acquisition of Structures, Buildings	65 000 000	10 000 000	125 000 000
			4856020105				Construction of Water drainage system in Nyamagabe town	50 000 000	100 000 000	200 000 000



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				23	Acquisition of fixed assets	50 000 000	100 000 000	200 000 000
				231	Acquisition of tangible fixed assets	50 000 000	100 000 000	200 000 000
				2311	Acquisition of Structures, Buildings	50 000 000	100 000 000	200 000 000
		48560202	Urban and rural settlement project			320 000 000	130 666 667	143 200 000
			4856020202 SUPPORT POOR HOUSEHOLDS TO MOVE FROM HIGH RISK ZONE			300 000 000	130 666 667	143 200 000
				22	Use of Goods and Services	80 000 000	0	0
				227	Supplies and services	80 000 000	0	0
				2273	Security and Social Order	80 000 000	0	0
				23	Acquisition of fixed assets	220 000 000	130 666 667	143 200 000
				231	Acquisition of tangible fixed assets	220 000 000	130 666 667	143 200 000
				2311	Acquisition of Structures, Buildings	220 000 000	130 666 667	143 200 000
		4856020217	Elaboration of Local urban Development plan for emerging centers and National border post of Gasarenda			20 000 000	0	0
				22	Use of Goods and Services	20 000 000	0	0
				222	Professional, Research Services	20 000 000	0	0
				2221	Professional and contractual Services	20 000 000	0	0
4857	TRANSPORT					332 968 759	972 968 759	684 002 462
	485701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				332 968 759	972 968 759	684 002 462
		48570101	Roads infrastructures project			332 968 759	972 968 759	684 002 462
			4857010105 SP/PW/Rehabilitation of 159 Km of earth roads using PW in 9 VUP Sectors			312 968 759	912 968 759	684 002 462
				23	Acquisition of fixed assets	112 968 759	412 968 759	512 968 759
				231	Acquisition of tangible fixed assets	112 968 759	412 968 759	512 968 759
				2311	Acquisition of Structures, Buildings	112 968 759	412 968 759	512 968 759
				26	Grants	200 000 000	500 000 000	171 033 703
				267	Grants To Other General Government Units	200 000 000	500 000 000	171 033 703
				2673	Grants to Subsidiary Units	200 000 000	500 000 000	171 033 703
		4857010106	SP/PW/Construction of 7 small bridges in Musange Sector			20 000 000	60 000 000	0
				26	Grants	20 000 000	60 000 000	0
				267	Grants To Other General Government Units	20 000 000	60 000 000	0
				2673	Grants to Subsidiary Units	20 000 000	60 000 000	0



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03 OWN REVENUES						993 876 842	1 056 076 842	1 045 076 842		
	4845	ADMINISTRATIVE AND SUPPORT SERVICES				517 436 842	551 236 842	533 236 842		
		484501	MANAGEMENT SUPPORT				441 836 842	490 636 842	472 636 842	
			48450101	OFFICE SUPPLIES/EQUIPMENT PROVIDED				103 094 380	106 094 380	106 094 380
				4845010101 TO ACQUIRE OFFICE SUPPLIES AND EQUIPMENTS				103 094 380	106 094 380	106 094 380
				22	Use of Goods and Services	95 644 380	98 644 380	98 644 380		
				221	General expenses	65 144 380	68 144 380	68 144 380		
					2211 Office Supplies and Consumables	60 000 000	63 000 000	63 000 000		
					2212 Water and Energy	5 144 380	5 144 380	5 144 380		
				223	Transport and Travel	30 500 000	30 500 000	30 500 000		
					2231 Transport and Travel	30 500 000	30 500 000	30 500 000		
				23	Acquisition of fixed assets	7 450 000	7 450 000	7 450 000		
				231	Acquisition of tangible fixed assets	7 450 000	7 450 000	7 450 000		
					2314 Acquisition of ICT Equipment, Software and Other ICT Assets	7 450 000	7 450 000	7 450 000		
			48450102	PROPER MANAGEMENT OF DISTRICT ASSETS ASSURED				19 700 000	19 700 000	19 700 000
				4845010201 TO ASSURE MAINTENANCE AND REPAIR OF DISTRICT EQUIPMENTS				15 000 000	15 000 000	15 000 000
				22	Use of Goods and Services	15 000 000	15 000 000	15 000 000		
				222	Professional, Research Services	2 000 000	2 000 000	2 000 000		
					2221 Professional and contractual Services	2 000 000	2 000 000	2 000 000		
				224	Maintenance and Repairs and Spare Parts	13 000 000	13 000 000	13 000 000		
					2241 Maintenance and Repairs	13 000 000	13 000 000	13 000 000		
				4845010202	PREVENT AGAINST RISKS(INSURANCE)	4 700 000	4 700 000	4 700 000		
				28	Other Expenditures	4 700 000	4 700 000	4 700 000		
				289	Premiums , Fees And Claims	4 700 000	4 700 000	4 700 000		
					2891 Premiums , Fees And Current Claims	4 700 000	4 700 000	4 700 000		
			48450105	COMMUNICATION AMONG EMPLOYEES FACILITATED				75 200 000	80 000 000	80 000 000
				4845010501 TO FACILITATE DISTRICT STAFF IN DAILY COMMUNICATION				75 200 000	80 000 000	80 000 000
				22	Use of Goods and Services	75 200 000	80 000 000	80 000 000		
				221	General expenses	75 200 000	80 000 000	80 000 000		
					2214 Communication Costs	75 200 000	80 000 000	80 000 000		



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			48450106	COMMUNICATION THROUGH TOLL FREE NUMBER FACILITATED		1 200 000	1 200 000	1 200 000
			4845010601	TO PAY RELATIVE CHARGES AND ENSURE REGULAR MONITORING		1 200 000	1 200 000	1 200 000
				22	Use of Goods and Services	1 200 000	1 200 000	1 200 000
				221	General expenses	1 000 000	1 000 000	1 000 000
				2214	Communication Costs	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	200 000	200 000	200 000
				2231	Transport and Travel	200 000	200 000	200 000
			48450107	DISTRICT IT EQUIPMENTS REPAIRED AND MAINTENED		6 800 000	6 800 000	6 800 000
			4845010701	TO PURCHASE SPARE PARTS AND ENSURE PERMANENT GOOD STATE OF IT EQUIPMENTS		6 800 000	6 800 000	6 800 000
				22	Use of Goods and Services	6 800 000	6 800 000	6 800 000
				223	Transport and Travel	400 000	400 000	400 000
				2231	Transport and Travel	400 000	400 000	400 000
				224	Maintenance and Repairs and Spare Parts	6 400 000	6 400 000	6 400 000
				2241	Maintenance and Repairs	6 400 000	6 400 000	6 400 000
			48450108	DISTRICT ACTIVITIES WELL COORDINATED		126 194 330	129 194 330	129 194 330
			4845010801	TO ORGANIZE OFFICIAL CEREMONIES AND OTHER COORDINATION MEETING AND EVENTS		51 600 000	54 600 000	54 600 000
				22	Use of Goods and Services	51 600 000	54 600 000	54 600 000
				221	General expenses	41 600 000	44 600 000	44 600 000
				2214	Communication Costs	800 000	800 000	800 000
				2217	Public Relations and Awareness	40 800 000	43 800 000	43 800 000
				223	Transport and Travel	10 000 000	10 000 000	10 000 000
				2231	Transport and Travel	10 000 000	10 000 000	10 000 000
			4845010802	TO COMMUNICATE DISTRICT NEWS INTERNAL AND EXTERNALLY		35 372 280	35 372 280	35 372 280
				22	Use of Goods and Services	35 372 280	35 372 280	35 372 280
				221	General expenses	15 292 280	15 292 280	15 292 280
				2217	Public Relations and Awareness	15 292 280	15 292 280	15 292 280
				222	Professional, Research Services	20 080 000	20 080 000	20 080 000
				2221	Professional and contractual Services	20 080 000	20 080 000	20 080 000
			4845010803	TO IMPLEMENT DISTRICT CAPACITY BUILDING PLAN 2014-2015		4 022 050	4 022 050	4 022 050
				22	Use of Goods and Services	4 022 050	4 022 050	4 022 050
				221	General expenses	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
						2217 Public Relations and Awareness	2 000 000	2 000 000	2 000 000
					223	Transport and Travel	2 022 050	2 022 050	2 022 050
					2231	Transport and Travel	2 022 050	2 022 050	2 022 050
						4845010804 TO REMUNERATE CASUAL LABOR AND OTHER GENERAL CONTRACTORS	7 200 000	7 200 000	7 200 000
				22		Use of Goods and Services	7 200 000	7 200 000	7 200 000
					222	Professional, Research Services	7 200 000	7 200 000	7 200 000
					2221	Professional and contractual Services	7 200 000	7 200 000	7 200 000
						4845010805 TO FACILITATE OTHER GENERAL SERVICES (HR, DRIVERS, ASSISTANTS AND OTHER SUPPORT STAFF)	23 000 000	23 000 000	23 000 000
				22		Use of Goods and Services	23 000 000	23 000 000	23 000 000
					223	Transport and Travel	23 000 000	23 000 000	23 000 000
					2231	Transport and Travel	23 000 000	23 000 000	23 000 000
						4845010806 TO HANDLE LITIGIOUS CASE AGAINST THE DISTRICT	5 000 000	5 000 000	5 000 000
				28		Other Expenditures	5 000 000	5 000 000	5 000 000
					285	Miscellaneous Expenses	5 000 000	5 000 000	5 000 000
					2851	Miscellaneous Other Expenditures	5 000 000	5 000 000	5 000 000
						48450109 PUBLIC RESOURCES MANAGEMENT AMERIOLATED	16 977 950	34 977 950	16 977 950
						4845010901 TO ORGANIZE AND CURRY OUT THE AUDITS	4 000 000	4 000 000	4 000 000
				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
						4845010902 TO FACILITATE DISTRICT TENDERING SYSTEM	10 977 950	10 977 950	10 977 950
				22		Use of Goods and Services	10 977 950	10 977 950	10 977 950
					221	General expenses	7 977 950	7 977 950	7 977 950
					2214	Communication Costs	1 500 000	1 500 000	1 500 000
					2217	Public Relations and Awareness	6 477 950	6 477 950	6 477 950
					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
						4845010903 TO ORGANIZE AND FACILITATE PFM MEETINGS	2 000 000	20 000 000	2 000 000
				22		Use of Goods and Services	2 000 000	20 000 000	2 000 000
					221	General expenses	2 000 000	20 000 000	2 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2217 Public Relations and Awareness	2 000 000	20 000 000	2 000 000
			48450110	BURUHUKIRO SECTOR MANAGEMENT SUPPORTED		4 849 640	5 849 640	5 849 640
				4845011018 SUPPORT TO SECTOR OPERATION FUNDS		4 849 640	5 849 640	5 849 640
				26	Grants	4 849 640	5 849 640	5 849 640
				267	Grants To Other General Government Units	4 849 640	5 849 640	5 849 640
				2673	Grants to Subsidiary Units	4 849 640	5 849 640	5 849 640
			48450111	UWINKINGI SECTOR MANAGEMENT SUPPORTED		4 497 187	5 497 187	5 497 187
				4845011119 SUPPORT TO SECTOR OPERATION FUNDS		4 497 187	5 497 187	5 497 187
				26	Grants	4 497 187	5 497 187	5 497 187
				267	Grants To Other General Government Units	4 497 187	5 497 187	5 497 187
				2673	Grants to Subsidiary Units	4 497 187	5 497 187	5 497 187
			48450112	TARE SECTOR MANAGEMENT SUPPORTED		7 452 040	9 952 040	9 952 040
				4845011201 SECTOR OPERATIONAL FUNDS		7 452 040	9 952 040	9 952 040
				26	Grants	7 452 040	9 952 040	9 952 040
				267	Grants To Other General Government Units	7 452 040	9 952 040	9 952 040
				2673	Grants to Subsidiary Units	7 452 040	9 952 040	9 952 040
			48450113	CYANIKA SECTOR MANAGEMENT SUPPORTED		4 439 105	5 439 105	5 439 105
				4845011301 SECTOR OPERATION FUNDS		4 439 105	5 439 105	5 439 105
				26	Grants	4 439 105	5 439 105	5 439 105
				267	Grants To Other General Government Units	4 439 105	5 439 105	5 439 105
				2673	Grants to Subsidiary Units	4 439 105	5 439 105	5 439 105
			48450114	NKOMANE SECTOR MANAGEMENT SUPPORTED		5 966 033	6 966 033	6 966 033
				4845011401 SUPPORT TO SECTOR OPERATION FUNDS		5 966 033	6 966 033	6 966 033
				26	Grants	5 966 033	6 966 033	6 966 033
				267	Grants To Other General Government Units	5 966 033	6 966 033	6 966 033
				2673	Grants to Subsidiary Units	5 966 033	6 966 033	6 966 033
			48450115	GASAKA SECTOR MANAGEMENT SUPPORTED		6 977 784	9 477 784	9 477 784
				4845011501 SUPPORT TO SECTOR OPERATION FUNDS		6 977 784	9 477 784	9 477 784
				26	Grants	6 977 784	9 477 784	9 477 784
				267	Grants To Other General Government Units	6 977 784	9 477 784	9 477 784



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					2673 Grants to Subsidiary Units	6 977 784	9 477 784	9 477 784
			48450116	MUSHUBI SECTOR MANAGEMENT SUPPORTED		3 530 601	4 530 601	4 530 601
				4845011601 PROVIDE SUPPORT TO SECTOR' OPERATION FUNDS		3 530 601	4 530 601	4 530 601
				26	Grants	3 530 601	4 530 601	4 530 601
				267	Grants To Other General Government Units	3 530 601	4 530 601	4 530 601
					2673 Grants to Subsidiary Units	3 530 601	4 530 601	4 530 601
			48450117	GATARE SECTOR MANAGEMENT SUPPORTED		5 733 643	6 733 643	6 733 643
				4845011701 SUPPORT TO SECTOR OPERATION FUNDS		5 733 643	6 733 643	6 733 643
				26	Grants	5 733 643	6 733 643	6 733 643
				267	Grants To Other General Government Units	5 733 643	6 733 643	6 733 643
					2673 Grants to Subsidiary Units	5 733 643	6 733 643	6 733 643
			48450118	MUSEBEYA SECTOR MANAGEMENT SUPPORTED		4 634 930	5 634 930	5 634 930
				4845011801 TO PROVIDE SUPPORT TO SECTOR'S OPERATION FUNDS		4 634 930	5 634 930	5 634 930
				26	Grants	4 634 930	5 634 930	5 634 930
				267	Grants To Other General Government Units	4 634 930	5 634 930	5 634 930
					2673 Grants to Subsidiary Units	4 634 930	5 634 930	5 634 930
			48450119	KADUHA SECTOR MANAGEMENT SUPPORTED		4 537 682	5 537 682	5 537 682
				4845011901 SUPPORT TO SECTOR OPERATION FUNDS		4 537 682	5 537 682	5 537 682
				26	Grants	4 537 682	5 537 682	5 537 682
				267	Grants To Other General Government Units	4 537 682	5 537 682	5 537 682
					2673 Grants to Subsidiary Units	4 537 682	5 537 682	5 537 682
			48450120	MUSANGE SECTOR MANAGEMENT SUPPORTED		4 863 336	5 863 336	5 863 336
				4845012001 PROVIDE SUPPORT TO SECTOR'S OPERATIONAL FUNDS		4 863 336	5 863 336	5 863 336
				26	Grants	4 863 336	5 863 336	5 863 336
				267	Grants To Other General Government Units	4 863 336	5 863 336	5 863 336
					2673 Grants to Subsidiary Units	4 863 336	5 863 336	5 863 336
			48450121	MUGANO SECTOR MANAGEMENT SUPPORTED		4 937 959	5 937 959	5 937 959
				4845012101 TO PROVIDE SUPPORT TO SECTOR'S OPERATIONAL FUNDS		4 937 959	5 937 959	5 937 959
				26	Grants	4 937 959	5 937 959	5 937 959
				267	Grants To Other General Government Units	4 937 959	5 937 959	5 937 959



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					2673 Grants to Subsidiary Units	4 937 959	5 937 959	5 937 959
			48450122	KAMEGELI SECTOR MANAGEMENT SUPPORTED		4 154 257	5 154 257	5 154 257
				4845012201 SUPPORT TO SECTOR OPERATION FUNDS		4 154 257	5 154 257	5 154 257
				26	Grants	4 154 257	5 154 257	5 154 257
				267	Grants To Other General Government Units	4 154 257	5 154 257	5 154 257
					2673 Grants to Subsidiary Units	4 154 257	5 154 257	5 154 257
			48450123	MBAZI SECTOR MANAGEMENT SUPPORTED		3 793 576	4 793 576	4 793 576
				4845012301 TO PROVIDE SUPPORT TO SECTOR'S OPERATIONAL FUNDS		3 793 576	4 793 576	4 793 576
				26	Grants	3 793 576	4 793 576	4 793 576
				267	Grants To Other General Government Units	3 793 576	4 793 576	4 793 576
					2673 Grants to Subsidiary Units	3 793 576	4 793 576	4 793 576
			48450124	KIBIRIZI MANAGEMENT SUPPORT		3 935 657	4 935 657	4 935 657
				4845012401 SUPPORT TO SECTOR OPERATION FUNDS		3 935 657	4 935 657	4 935 657
				26	Grants	3 935 657	4 935 657	4 935 657
				267	Grants To Other General Government Units	3 935 657	4 935 657	4 935 657
					2673 Grants to Subsidiary Units	3 935 657	4 935 657	4 935 657
			48450125	KITABI SECTOR MANAGEMENT SUPPORTED		4 255 118	5 255 118	5 255 118
				4845012501 SUPPORT TO SECTOR OPERATION FUNDS		4 255 118	5 255 118	5 255 118
				26	Grants	4 255 118	5 255 118	5 255 118
				267	Grants To Other General Government Units	4 255 118	5 255 118	5 255 118
					2673 Grants to Subsidiary Units	4 255 118	5 255 118	5 255 118
			48450126	KIBUMBWE SECTOR MANAGEMENT SUPPORTED		3 916 434	4 916 434	4 916 434
				4845012601 SUPPORT TO SECTOR OPERATION FUNDS		3 916 434	4 916 434	4 916 434
				26	Grants	3 916 434	4 916 434	4 916 434
				267	Grants To Other General Government Units	3 916 434	4 916 434	4 916 434
					2673 Grants to Subsidiary Units	3 916 434	4 916 434	4 916 434
			48450127	Internet broadband connected		10 195 200	10 195 200	10 195 200
				4845012701 To pay relative charges and ensure regular monitoring		10 195 200	10 195 200	10 195 200
				22	Use of Goods and Services	10 195 200	10 195 200	10 195 200
				221	General expenses	10 195 200	10 195 200	10 195 200



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					2214	Communication Costs	10 195 200	10 195 200	10 195 200
	484502					PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	40 600 000	20 600 000	20 600 000
		48450201				PLANNING AND BUDGETING CALENDAR RESPECTED	6 000 000	6 000 000	6 000 000
			4845020101			TO ORGANIZE AND FACILITATE PLANNING/BUDGETING SESSION	6 000 000	6 000 000	6 000 000
				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
		48450202				STATISTICS COLLECTION, MONITORING AND EVALUATION SYSTEM ENHANCED	31 100 000	11 100 000	11 100 000
			4845020201			TO ORGANIZE M & E SESSION, FIELD WORKS AND REWARD BEST PRACTICES	31 100 000	11 100 000	11 100 000
				22		Use of Goods and Services	6 000 000	6 000 000	6 000 000
					221	General expenses	2 500 000	2 500 000	2 500 000
					2217	Public Relations and Awareness	2 500 000	2 500 000	2 500 000
					223	Transport and Travel	3 500 000	3 500 000	3 500 000
					2231	Transport and Travel	3 500 000	3 500 000	3 500 000
				26		Grants	25 100 000	5 100 000	5 100 000
					267	Grants To Other General Government Units	25 100 000	5 100 000	5 100 000
					2673	Grants to Subsidiary Units	25 100 000	5 100 000	5 100 000
		48450203				ALL JADF ACTIVITIES COORDINATED	3 500 000	3 500 000	3 500 000
			4845020301			TO ORGANIZE QUARTERLY JADF MEETINGS AND M&E OF JADF ACTIVITIES	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	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	1 500 000	1 500 000	1 500 000
					2231	Transport and Travel	1 500 000	1 500 000	1 500 000
	484503					LOCAL REVENUES AND FINANCES ADMINISTRATION	35 000 000	40 000 000	40 000 000
		48450302				ALL ACTIVITIES AND PROJECTS PLANED ARE IMPLIMENTED	10 000 000	12 000 000	12 000 000
			4845030201			TO FACILITATE FINANCE UNIT IN DAIL ACTIVITIES	7 500 000	9 500 000	9 500 000
				22		Use of Goods and Services	7 500 000	9 500 000	9 500 000
					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



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					223 Transport and Travel	6 000 000	8 000 000	8 000 000
					2231 Transport and Travel	6 000 000	8 000 000	8 000 000
					4845030202 TO FACILITATE QUARTERLY MEETING WITH ALL NBA's ACCOUNTANTS OF NYAMAGABE 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
				221 General expenses		2 500 000	2 500 000	2 500 000
				2217 Public Relations and Awareness		2 500 000	2 500 000	2 500 000
					48450303 TAX COLLECTION SYSTEM AMERIORATED	25 000 000	28 000 000	28 000 000
					4845030302 TO FACILITATE REVENUES OFFICERS IN TAX COLLECTION AND REPORTING	25 000 000	28 000 000	28 000 000
				22 Use of Goods and Services		25 000 000	28 000 000	28 000 000
				221 General expenses		6 000 000	6 000 000	6 000 000
				2211 Office Supplies and Consumables		6 000 000	6 000 000	6 000 000
				222 Professional, Research Services		15 000 000	20 000 000	20 000 000
				2221 Professional and contractual Services		15 000 000	20 000 000	20 000 000
				223 Transport and Travel		4 000 000	2 000 000	2 000 000
				2231 Transport and Travel		4 000 000	2 000 000	2 000 000
4846					GOOD GOVERNANCE AND JUSTICE	193 582 516	205 840 000	212 840 000
	484601				GOOD GOVERNANCE AND DECENTRALISATION	134 722 516	145 980 000	152 980 000
		48460101			COMMUNITY COMPLAINTS RESOLVED	7 800 000	4 800 000	6 800 000
					4846010101 TO ORGANIZE AND FACILITATE INTEKO Z'ABATURAGE MEETINGS	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
					4846010102 TO ORGANIZE EXECUTIVE COMMITTEE FIELD TOURS	3 800 000	3 800 000	5 800 000
				22 Use of Goods and Services		3 800 000	3 800 000	5 800 000
				221 General expenses		2 000 000	1 000 000	3 000 000
				2217 Public Relations and Awareness		2 000 000	1 000 000	3 000 000
				223 Transport and Travel		1 800 000	2 800 000	2 800 000
				2231 Transport and Travel		1 800 000	2 800 000	2 800 000
					4846010105 TO FACILITATE ADVICE COUNSEL ACTIVITIES	3 000 000	0	0
				22 Use of Goods and Services		3 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	500 000	0	0
					2217 Public Relations and Awareness	500 000	0	0
					223 Transport and Travel	2 500 000	0	0
					2231 Transport and Travel	2 500 000	0	0
			48460102	DISTRICT CONSULTATIVE COUNCIL OPERATIONAL		87 922 516	102 180 000	107 180 000
				4846010201 TO ORGANIZE AND FACILITATE ORDINARY AND EXTRAORDINARY SESSIONS (District Council's meetings)		21 180 000	24 180 000	24 180 000
				22	Use of Goods and Services	21 180 000	24 180 000	24 180 000
					221 General expenses	17 180 000	20 180 000	20 180 000
					2214 Communication Costs	180 000	180 000	180 000
					2217 Public Relations and Awareness	17 000 000	20 000 000	20 000 000
					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
					4846010207 TO FACILITATE SECTOR COUNCIL'S MEETINGS	13 382 516	20 000 000	23 000 000
				28	Other Expenditures	13 382 516	20 000 000	23 000 000
					284 Transfers to non-reporting government entities	13 382 516	20 000 000	23 000 000
					2841 Transfers to non-reporting government entities	13 382 516	20 000 000	23 000 000
					4846010208 TO FACILITATE E.S OF CELLS	53 360 000	58 000 000	60 000 000
				28	Other Expenditures	53 360 000	58 000 000	60 000 000
					284 Transfers to non-reporting government entities	53 360 000	58 000 000	60 000 000
					2841 Transfers to non-reporting government entities	53 360 000	58 000 000	60 000 000
			48460103	ACCOUNTABLE GOVERNANCE ENHANCED		7 000 000	7 000 000	7 000 000
				4846010301 TO ORGANIZE GOOD GOVERNANCE COMPETITIONS		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	4 000 000	4 000 000	4 000 000
					2217 Public Relations and Awareness	4 000 000	4 000 000	4 000 000
					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
					4846010302 TO ORGANIZE ACCOUNTABILITY OPEN DAYS	2 000 000	2 000 000	2 000 000
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221 General expenses	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
					2217 Public Relations and Awareness	2 000 000	2 000 000	2 000 000
			48460104	CITIZEN MOBILIZATION AND PARTICIPATION ENHANCED		3 000 000	3 000 000	3 000 000
				4846010401	TO MONITOR UMUGANDA ACTIVITIES	3 000 000	3 000 000	3 000 000
				22	Use of Goods and Services	3 000 000	3 000 000	3 000 000
				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	1 000 000	1 000 000	1 000 000
					2231 Transport and Travel	1 000 000	1 000 000	1 000 000
			48460107	ITORERO OPERATIONAL		4 000 000	4 000 000	4 000 000
				4846010701	TO ORGANIZE ITORERO AT VARIOUS LEVELS	4 000 000	4 000 000	4 000 000
				22	Use of Goods and Services	4 000 000	4 000 000	4 000 000
				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
				227	Supplies and services	3 000 000	3 000 000	3 000 000
					2272 Clothing and Uniforms	3 000 000	3 000 000	3 000 000
			48460110	PARTNERSHIP AND JUMELAGE STRENGTHENED		25 000 000	25 000 000	25 000 000
				4846011003	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
	484603		GENERAL POLICING OPERATIONS			58 860 000	59 860 000	59 860 000
			48460301	SECURITY MENTAINED		58 860 000	59 860 000	59 860 000
				4846030101	TO ORGANIZE AND FACILITATE SECURITY MONTHLY MEETINGS	20 000 000	20 000 000	20 000 000
				22	Use of Goods and Services	20 000 000	20 000 000	20 000 000
				221	General expenses	20 000 000	20 000 000	20 000 000
					2217 Public Relations and Awareness	20 000 000	20 000 000	20 000 000
				4846030102	TO FACILITATED DAILY SECURITY OPERATIONS	17 540 000	17 540 000	17 540 000
				22	Use of Goods and Services	9 500 000	9 500 000	9 500 000
				223	Transport and Travel	9 500 000	9 500 000	9 500 000
					2231 Transport and Travel	9 500 000	9 500 000	9 500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				26	Grants	8 040 000	8 040 000	8 040 000
				267	Grants To Other General Government Units	8 040 000	8 040 000	8 040 000
				2673	Grants to Subsidiary Units	8 040 000	8 040 000	8 040 000
				4846030103	TO SUPPORT DISTRICT REHABILITATION CENTER	11 000 000	12 000 000	12 000 000
				26	Grants	11 000 000	12 000 000	12 000 000
				267	Grants To Other General Government Units	11 000 000	12 000 000	12 000 000
				2673	Grants to Subsidiary Units	11 000 000	12 000 000	12 000 000
				4846030104	TO TRAIN DASSO	10 320 000	10 320 000	10 320 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
				226	Training Costs	6 000 000	6 000 000	6 000 000
				2261	Training Costs	6 000 000	6 000 000	6 000 000
				227	Supplies and services	4 000 000	4 000 000	4 000 000
				2272	Clothing and Uniforms	4 000 000	4 000 000	4 000 000
				26	Grants	320 000	320 000	320 000
				267	Grants To Other General Government Units	320 000	320 000	320 000
				2673	Grants to Subsidiary Units	320 000	320 000	320 000
4847					EDUCATION	11 300 000	26 300 000	26 300 000
	484702				SECONDARY EDUCATION	10 000 000	25 000 000	25 000 000
		48470203			School feeding paid to school	10 000 000	25 000 000	25 000 000
			4847020303		Support school feeding programm	10 000 000	25 000 000	25 000 000
			26		Grants	10 000 000	25 000 000	25 000 000
			267		Grants To Other General Government Units	10 000 000	25 000 000	25 000 000
			2673		Grants to Subsidiary Units	10 000 000	25 000 000	25 000 000
	484703				TERTIARY AND NON-FORMAL EDUCATION	1 300 000	1 300 000	1 300 000
		48470301			ADULT LITTERACY CENTERS SUPPORTED	1 300 000	1 300 000	1 300 000
			4847030102		TO ORGANIZE INSPECTIONS FOR LITERACY CENTERS	1 300 000	1 300 000	1 300 000
			22		Use of Goods and Services	1 300 000	1 300 000	1 300 000
			223		Transport and Travel	1 300 000	1 300 000	1 300 000
			2231		Transport and Travel	1 300 000	1 300 000	1 300 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
4849					SOCIAL PROTECTION	7 000 000	9 000 000	9 000 000
	484901				FAMILY PROTECTION AND WOMEN EMPOWERMENT	1 000 000	3 000 000	3 000 000
		48490101			WOMEN EMPOWERMENT ENHANCED	1 000 000	3 000 000	3 000 000
			4849010102		TO MONITOR AND ADVOCATE FOR GENDER EQUALITY	1 000 000	2 000 000	2 000 000
				22	Use of Goods and Services	1 000 000	2 000 000	2 000 000
				221	General expenses	0	1 000 000	1 000 000
				2217	Public Relations and Awareness	0	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
			4849010103		TO FACILITATE NWC MEETING SESSIONS	0	1 000 000	1 000 000
				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
	484903				GENOCIDE SURVIVOR SUPPORT	2 000 000	2 000 000	2 000 000
		48490301			GENOCIDE SURVIVORS SUPPORTED	2 000 000	2 000 000	2 000 000
			4849030101		PROVIDE OTHER FACILITATION TO SOCIAL PROTECTION OFFICERS	2 000 000	2 000 000	2 000 000
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000
				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
	484904				PEOPLE WITH DISABILITY SUPPORT	4 000 000	4 000 000	4 000 000
		48490401			NCPD ORGANS FACILITATED	4 000 000	4 000 000	4 000 000
			4849040101		TO ORGANIZE NCPD MEETINGS	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
4850					YOUTH, SPORT AND CULTURE	100 300 000	100 300 000	100 300 000
	485001				CULTURE PROMOTION	7 800 000	7 800 000	7 800 000
		48500103			GENOCIDE COMMEMORATED	7 800 000	7 800 000	7 800 000
			4850010301		TO ORGANIZE AND PREPARE GENOCIDE COMMEMORATION EVENTS	7 800 000	7 800 000	7 800 000
				22	Use of Goods and Services	7 800 000	7 800 000	7 800 000
				221	General expenses	6 800 000	6 800 000	6 800 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
						2214	Communication Costs	800 000	800 000	800 000
						2217	Public Relations and Awareness	6 000 000	6 000 000	6 000 000
					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
	485002						SPORTS AND LEISURE	92 500 000	92 500 000	92 500 000
		48500201					SPORTS AND LEISURE ENHANCED	92 500 000	92 500 000	92 500 000
			4850020103				TO SUPPORT AMAGAJU TEAMS (FOOTBALL AND HANDBALL)	90 000 000	90 000 000	90 000 000
				22			Use of Goods and Services	90 000 000	90 000 000	90 000 000
					229		Other Use of Goods and Services	90 000 000	90 000 000	90 000 000
						2291	Other Use of Goods& Services	90 000 000	90 000 000	90 000 000
			4850020104				TO ENHANCE SPORTS IN DISTRICT EMPLOYEES	2 500 000	2 500 000	2 500 000
				22			Use of Goods and Services	2 500 000	2 500 000	2 500 000
					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
					229		Other Use of Goods and Services	1 000 000	1 000 000	1 000 000
						2291	Other Use of Goods& Services	1 000 000	1 000 000	1 000 000
4851							PRIVATE SECTOR DEVELOPMENT	140 857 484	140 000 000	140 000 000
	485101						BUSINESS SUPPORT	140 857 484	140 000 000	140 000 000
		48510110					District investement raised	140 857 484	140 000 000	140 000 000
			4851011001				To contribute to District development through collected taxes	140 857 484	140 000 000	140 000 000
				22			Use of Goods and Services	90 000 000	120 000 000	120 000 000
					222		Professional, Research Services	10 000 000	10 000 000	10 000 000
						2221	Professional and contractual Services	10 000 000	10 000 000	10 000 000
					227		Supplies and services	80 000 000	110 000 000	110 000 000
						2273	Security and Social Order	80 000 000	110 000 000	110 000 000
				23			Acquisition of fixed assets	15 857 484	0	0
					231		Acquisition of tangible fixed assets	15 857 484	0	0
						2311	Acquisition of Structures, Buildings	15 857 484	0	0
				26			Grants	35 000 000	20 000 000	20 000 000
					267		Grants To Other General Government Units	35 000 000	20 000 000	20 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2673 Grants to Subsidiary Units	35 000 000	20 000 000	20 000 000
4852						AGRICULTURE	2 500 000	2 500 000	2 500 000
	485201					SUSTAINABLE CROP PRODUCTION	1 500 000	1 500 000	1 500 000
		48520102				LAND CONSOLIDATED/CULTIVATED INCREASED	1 500 000	1 500 000	1 500 000
			4852010201			TO CONSOLIDATE PRIORITIZED CROPS (CASSAVA, WHEAT, MAIZE, BEANS AND IRISH POTATOES)	500 000	500 000	500 000
				22		Use of Goods and Services	500 000	500 000	500 000
					223	Transport and Travel	500 000	500 000	500 000
					2231	Transport and Travel	500 000	500 000	500 000
			4852010203			TO ORGANIZE AND PREPARE AGRICULTURE SEASONS	1 000 000	1 000 000	1 000 000
				22		Use of Goods and Services	1 000 000	1 000 000	1 000 000
					221	General expenses	1 000 000	1 000 000	1 000 000
					2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
	485202					SUSTAINABLE LIVESTOCK PRODUCTION	1 000 000	1 000 000	1 000 000
		48520201				LIVESTOCK PRODUCTION INCREASED	1 000 000	1 000 000	1 000 000
			4852020103			TO ORGANIZE MEETINGS WITH LIVESTOCK OFFICERS	1 000 000	1 000 000	1 000 000
				22		Use of Goods and Services	1 000 000	1 000 000	1 000 000
					221	General expenses	1 000 000	1 000 000	1 000 000
					2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
4853						ENVIRONMENT AND NATURAL RESOURCES	16 500 000	16 500 000	16 500 000
	485301					FORESTRY RESOURCES MANAGEMENT	1 500 000	1 500 000	1 500 000
		48530102				AREA COVERED BY FORESTS INCREASED	1 500 000	1 500 000	1 500 000
			4853010205			TO ORGANIZE MEETINGS ON ENVIRONMENT ISSUES	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
	485304					WATER RESOURCE MANAGEMENT	15 000 000	15 000 000	15 000 000
		48530401				IMPROVE MANAGEMENT OF RUKARARA MARSHLAND	15 000 000	15 000 000	15 000 000
			4853040106			CONTRIBUTION OF DISTRICT SHARE TO LVEMPII PROJECT	15 000 000	15 000 000	15 000 000
				22		Use of Goods and Services	15 000 000	15 000 000	15 000 000
					222	Professional, Research Services	7 000 000	7 000 000	7 000 000



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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	7 000 000	7 000 000	7 000 000
					227	Supplies and services	8 000 000	8 000 000	8 000 000
						2274 Veterinary and Agricultural Supplies	8 000 000	8 000 000	8 000 000
4856						HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	4 400 000	4 400 000	4 400 000
	485601					URBAN MASTER PLAN IMPLEMENTATION	1 400 000	1 400 000	1 400 000
		48560103				SUSTAINABLE URBAN DEVELOPMENT ENHANCED	1 400 000	1 400 000	1 400 000
			4856010301			TO MONITOR THE RESPECT AND THE IMPLEMENTATION OF DISTRICT MASTER PLAN	1 400 000	1 400 000	1 400 000
				22		Use of Goods and Services	1 400 000	1 400 000	1 400 000
					221	General expenses	400 000	400 000	400 000
						2217 Public Relations and Awareness	400 000	400 000	400 000
					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
	485602					HOUSING AND SETTLEMENT PROMOTION	3 000 000	3 000 000	3 000 000
		48560203				RURAL SETTLEMENT IMPROVED	3 000 000	3 000 000	3 000 000
			4856020301			TO ORGANIZE AND FACILITATE SETTLEMENT STEERING COMMITTEE MEETINGS	2 000 000	2 000 000	2 000 000
				22		Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221	General expenses	1 000 000	1 000 000	1 000 000
						2217 Public Relations and Awareness	1 000 000	1 000 000	1 000 000
					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
			4856020302			TO IMPLEMENT SETTLEMENTS LAYOUT PLANS	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
05						TRANSFERS FROM OTHER GOR BUDGET AGENCIES	732 417 444	276 367 444	276 367 444
	4847					EDUCATION	30 856 680	30 856 680	30 856 680
		484702				SECONDARY EDUCATION	30 856 680	30 856 680	30 856 680
			48470203			School feeding paid to school	30 856 680	30 856 680	30 856 680
						4847020302 Pay school feeding	30 856 680	30 856 680	30 856 680
				22		Use of Goods and Services	23 996 680	23 996 680	23 996 680



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	3 430 000	3 430 000	3 430 000
					2211 Office Supplies and Consumables	3 430 000	3 430 000	3 430 000
					222 Professional, Research Services	8 232 000	8 232 000	8 232 000
					2221 Professional and contractual Services	8 232 000	8 232 000	8 232 000
					223 Transport and Travel	6 160 680	6 160 680	6 160 680
					2231 Transport and Travel	6 160 680	6 160 680	6 160 680
					226 Training Costs	6 174 000	6 174 000	6 174 000
					2261 Training Costs	6 174 000	6 174 000	6 174 000
				26 Grants		6 860 000	6 860 000	6 860 000
				267 Grants To Other General Government Units		6 860 000	6 860 000	6 860 000
				2673 Grants to Subsidiary Units		6 860 000	6 860 000	6 860 000
4848	HEALTH					60 667 626	61 117 626	61 117 626
	484801				HEALTH STAFF MANAGEMENT	10 070 760	10 070 760	10 070 760
		48480101			REMUNERATION AND OTHER INCENTIVES PROVIDED	10 070 760	10 070 760	10 070 760
			4848010102		TO PAY SALARIES AND OTHER FACILITATION TO DISTRICT HEALTH OFFICER	10 070 760	10 070 760	10 070 760
				22	Use of Goods and Services	10 070 760	10 070 760	10 070 760
				222	Professional, Research Services	10 070 760	10 070 760	10 070 760
				2221	Professional and contractual Services	10 070 760	10 070 760	10 070 760
	484803				DISEASE CONTROL	50 596 866	51 046 866	51 046 866
		48480301			COMMUNITY HEALTH IMPROVED	3 500 000	3 950 000	3 950 000
			4848030103		TO SUPERVIZE SECTORS FP /HIV FORUMS	3 500 000	3 950 000	3 950 000
				22	Use of Goods and Services	800 000	1 500 000	1 500 000
				223	Transport and Travel	800 000	1 500 000	1 500 000
				2231	Transport and Travel	800 000	1 500 000	1 500 000
				26 Grants		2 700 000	2 450 000	2 450 000
				267 Grants To Other General Government Units		2 700 000	2 450 000	2 450 000
				2673	Grants to Subsidiary Units	2 700 000	2 450 000	2 450 000
		48480302			QUALITY HEALTH SERVICES ASSURED	13 423 470	13 423 470	13 423 470
			4848030202		TO SUPERVISE AND EVALUATE HEALTH FACILITIES	13 423 470	13 423 470	13 423 470
				22	Use of Goods and Services	13 423 470	13 423 470	13 423 470



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	3 684 000	3 684 000	3 684 000
					2214 Communication Costs	1 224 000	1 224 000	1 224 000
					2217 Public Relations and Awareness	2 460 000	2 460 000	2 460 000
					223 Transport and Travel	9 739 470	9 739 470	9 739 470
					2231 Transport and Travel	9 739 470	9 739 470	9 739 470
			48480321		MALNUTRITION CASES ELIMINATED	33 673 396	33 673 396	33 673 396
					4848032103 PLANNING, MONITORING AND EVALUATION	20 590 000	20 590 000	20 590 000
				22	Use of Goods and Services	20 590 000	20 590 000	20 590 000
					221 General expenses	9 840 000	9 840 000	9 840 000
					2211 Office Supplies and Consumables	2 000 000	2 000 000	2 000 000
					2214 Communication Costs	1 610 000	1 610 000	1 610 000
					2217 Public Relations and Awareness	6 230 000	6 230 000	6 230 000
					223 Transport and Travel	10 750 000	10 750 000	10 750 000
					2231 Transport and Travel	10 750 000	10 750 000	10 750 000
					4848032104 TO REMUNERATE DISTRICT PROJECT COORDINATOR	8 211 156	8 211 156	8 211 156
				22	Use of Goods and Services	8 211 156	8 211 156	8 211 156
					222 Professional, Research Services	8 211 156	8 211 156	8 211 156
					2221 Professional and contractual Services	8 211 156	8 211 156	8 211 156
					4848032105 Purchase of cooking demonstration ingredients	4 872 240	4 872 240	4 872 240
				26	Grants	4 872 240	4 872 240	4 872 240
					267 Grants To Other General Government Units	4 872 240	4 872 240	4 872 240
					2673 Grants to Subsidiary Units	4 872 240	4 872 240	4 872 240
4849					SOCIAL PROTECTION	69 943 508	69 943 508	69 943 508
	484901				FAMILY PROTECTION AND WOMEN EMPOWERMENT	69 943 508	69 943 508	69 943 508
			48490104		OVCs SUPPORTED	69 722 234	69 722 234	69 722 234
					4849010401 TO PAY SCHOOL FEES FOR OVCS	50 270 500	50 270 500	50 270 500
				27	Social Benefits	50 270 500	50 270 500	50 270 500
					272 Social Assistance Benefits	50 270 500	50 270 500	50 270 500
					2721 Social Assistance Benefits - In Cash	50 270 500	50 270 500	50 270 500
					4849010404 TO REMUNERATE AND FACILITATE GLOBAL FUND FOCAL POINT	11 527 000	11 527 000	11 527 000



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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	11 527 000	11 527 000	11 527 000
				221	General expenses	2 297 536	2 297 536	2 297 536
				2211	Office Supplies and Consumables	2 160 000	2 160 000	2 160 000
				2214	Communication Costs	137 536	137 536	137 536
				222	Professional, Research Services	9 229 464	9 229 464	9 229 464
				2221	Professional and contractual Services	9 229 464	9 229 464	9 229 464
				4849010406	Community-based planning activities	3 824 562	3 824 562	3 824 562
				22	Use of Goods and Services	3 824 562	3 824 562	3 824 562
				221	General expenses	2 624 562	2 624 562	2 624 562
				2217	Public Relations and Awareness	2 624 562	2 624 562	2 624 562
				223	Transport and Travel	1 200 000	1 200 000	1 200 000
				2231	Transport and Travel	1 200 000	1 200 000	1 200 000
				4849010407	M&E of Strategic Plan OVC & GF/ Ditrict staff	4 100 172	4 100 172	4 100 172
				22	Use of Goods and Services	4 100 172	4 100 172	4 100 172
				223	Transport and Travel	4 100 172	4 100 172	4 100 172
				2231	Transport and Travel	4 100 172	4 100 172	4 100 172
				48490129	OVC are supported and protected	221 274	221 274	221 274
				4849012901	To coordinate activities of OVC interventions at District level	221 274	221 274	221 274
				27	Social Benefits	221 274	221 274	221 274
				272	Social Assistance Benefits	221 274	221 274	221 274
				2721	Social Assistance Benefits - In Cash	221 274	221 274	221 274
4851					PRIVATE SECTOR DEVELOPMENT	22 308 717	22 308 717	22 308 717
	485101				BUSINESS SUPPORT	22 308 717	22 308 717	22 308 717
		48510111			RDB REVENUE SHARING PROJECT IMPLEMENTED	22 308 717	22 308 717	22 308 717
			4851011101		SUPPORT TO DISTRICT DEVELOPMENT (SECTORS AROUND NYUNGWE)	22 308 717	22 308 717	22 308 717
			26		Grants	22 308 717	22 308 717	22 308 717
			267		Grants To Other General Government Units	22 308 717	22 308 717	22 308 717
			2673		Grants to Subsidiary Units	22 308 717	22 308 717	22 308 717
4853					ENVIRONMENT AND NATURAL RESOURCES	483 432 625	26 932 625	26 932 625
	485304				WATER RESOURCE MANAGEMENT	483 432 625	26 932 625	26 932 625



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			48530401	IMPROVE MANAGEMENT OF RUKARARA MARSHLAND		26 932 625	26 932 625	26 932 625
			4853040104	TO MONITOR AND EVALUATE LVEMPII		1 098 000	1 098 000	1 098 000
				22	Use of Goods and Services	1 098 000	1 098 000	1 098 000
				221	General expenses	300 000	300 000	300 000
				2214	Communication Costs	300 000	300 000	300 000
				223	Transport and Travel	798 000	798 000	798 000
				2231	Transport and Travel	798 000	798 000	798 000
			4853040105	COMMUNITY DRIVEN DEVELOPMENT SUB-PROJECTS		20 000 000	20 000 000	20 000 000
				26	Grants	20 000 000	20 000 000	20 000 000
				267	Grants To Other General Government Units	20 000 000	20 000 000	20 000 000
				2673	Grants to Subsidiary Units	20 000 000	20 000 000	20 000 000
			4853040107	Maintenance of established activities		5 834 625	5 834 625	5 834 625
				22	Use of Goods and Services	5 834 625	5 834 625	5 834 625
				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
				222	Professional, Research Services	4 322 625	4 322 625	4 322 625
				2221	Professional and contractual Services	4 322 625	4 322 625	4 322 625
				223	Transport and Travel	312 000	312 000	312 000
				2231	Transport and Travel	312 000	312 000	312 000
			48530402	Soil Erosion and flood control in Mwogo river watershed improved		366 674 975	0	0
			4853040201	Organizing launching meetings of activities		500 000	0	0
				22	Use of Goods and Services	500 000	0	0
				223	Transport and Travel	500 000	0	0
				2231	Transport and Travel	500 000	0	0
			4853040202	Community mobilization and recruitment of resource personnel		450 000	0	0
				22	Use of Goods and Services	450 000	0	0
				221	General expenses	350 000	0	0
				2217	Public Relations and Awareness	350 000	0	0
				223	Transport and Travel	100 000	0	0
				2231	Transport and Travel	100 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4853040203 Constructing Progressive Terraces on 500 Ha (with plantation of pennisetum on ditches included)	99 446 100	0	0
				22	Use of Goods and Services	99 446 100	0	0
				222	Professional, Research Services	99 446 100	0	0
				2221	Professional and contractual Services	99 446 100	0	0
					4853040204 Constructing radical Terraces on 300 ha	105 304 435	0	0
				22	Use of Goods and Services	105 304 435	0	0
				222	Professional, Research Services	105 304 435	0	0
				2221	Professional and contractual Services	105 304 435	0	0
					4853040206 Planting agro forestry trees on 800 Ha and their maintenance during 12 months	117 750 240	0	0
				23	Acquisition of fixed assets	117 750 240	0	0
				231	Acquisition of tangible fixed assets	117 750 240	0	0
				2316	Acquisition of Cultivated Assets	117 750 240	0	0
					4853040207 Production and Planting of bamboos and pennisetum arround Mwogo river (40 Ha) including their maintenance for 1	43 224 200	0	0
				22	Use of Goods and Services	2 640 200	0	0
				222	Professional, Research Services	2 000 000	0	0
				2221	Professional and contractual Services	2 000 000	0	0
				227	Supplies and services	640 200	0	0
				2274	Veterinary and Agricultural Supplies	640 200	0	0
				23	Acquisition of fixed assets	40 584 000	0	0
				231	Acquisition of tangible fixed assets	40 584 000	0	0
				2316	Acquisition of Cultivated Assets	40 584 000	0	0
					48530403 Community livelihood improved as a result of the project	39 535 025	0	0
					4853040301 Training of 400 individuals (a hands on training) on soil erodin control techniques and infrastructure maintenance	8 500 000	0	0
				22	Use of Goods and Services	8 500 000	0	0
				226	Training Costs	8 500 000	0	0
				2261	Training Costs	8 500 000	0	0
					4853040302 Creation and daily management of A local environment mainstreaming revolving Fund	8 785 025	0	0
				23	Acquisition of fixed assets	8 785 025	0	0
				231	Acquisition of tangible fixed assets	8 785 025	0	0
				2316	Acquisition of Cultivated Assets	8 785 025	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					4853040303 Community mobilization and creation of 5 cooperatives to sustain the project interventions	2 250 000	0	0
				22	Use of Goods and Services	2 250 000	0	0
				221	General expenses	750 000	0	0
				2217	Public Relations and Awareness	750 000	0	0
				223	Transport and Travel	1 500 000	0	0
				2231	Transport and Travel	1 500 000	0	0
					4853040304 Identification and support of community potentials 5 IGAs	17 000 000	0	0
				22	Use of Goods and Services	17 000 000	0	0
				221	General expenses	1 000 000	0	0
				2217	Public Relations and Awareness	1 000 000	0	0
				222	Professional, Research Services	16 000 000	0	0
				2221	Professional and contractual Services	16 000 000	0	0
					4853040305 Organize annual meeting sessions for 5 cooperatives to share best practises	3 000 000	0	0
				22	Use of Goods and Services	3 000 000	0	0
				221	General expenses	1 000 000	0	0
				2217	Public Relations and Awareness	1 000 000	0	0
				223	Transport and Travel	2 000 000	0	0
				2231	Transport and Travel	2 000 000	0	0
					48530404 Project grant efficiently and effectively managed and coordinated	50 290 000	0	0
					4853040401 Conducting baseline survey activities	6 500 000	0	0
				22	Use of Goods and Services	6 500 000	0	0
				221	General expenses	6 000 000	0	0
				2217	Public Relations and Awareness	6 000 000	0	0
				222	Professional, Research Services	500 000	0	0
				2221	Professional and contractual Services	500 000	0	0
					4853040402 Organize and conduct regular meetings of Steering committees	2 720 000	0	0
				22	Use of Goods and Services	2 720 000	0	0
				221	General expenses	2 140 000	0	0
				2217	Public Relations and Awareness	2 140 000	0	0
				223	Transport and Travel	580 000	0	0
				2231	Transport and Travel	580 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4853040403	Regular management of project activities	41 070 000	0	0
				22	Use of Goods and Services	37 020 000	0	0
				221	General expenses	2 220 000	0	0
				2211	Office Supplies and Consumables	1 200 000	0	0
				2214	Communication Costs	840 000	0	0
				2215	Insurances and licences	180 000	0	0
				222	Professional, Research Services	21 600 000	0	0
				2221	Professional and contractual Services	21 600 000	0	0
				223	Transport and Travel	12 100 000	0	0
				2231	Transport and Travel	12 100 000	0	0
				224	Maintenance and Repairs and Spare Parts	1 100 000	0	0
				2241	Maintenance and Repairs	1 100 000	0	0
				23	Acquisition of fixed assets	4 050 000	0	0
				231	Acquisition of tangible fixed assets	4 050 000	0	0
				2312	Acquisition of Transport Equipment	3 250 000	0	0
				2313	Acquisition of Office Equipment, Furniture and Fittings	800 000	0	0
4857					TRANSPORT	65 208 288	65 208 288	65 208 288
	485701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	65 208 288	65 208 288	65 208 288
		48570103			Public roads maintained with RMF facilitation	65 208 288	65 208 288	65 208 288
			4857010301		Public roads maintained with RMF facilitation	65 208 288	65 208 288	65 208 288
				22	Use of Goods and Services	65 208 288	65 208 288	65 208 288
				224	Maintenance and Repairs and Spare Parts	65 208 288	65 208 288	65 208 288
				2241	Maintenance and Repairs	65 208 288	65 208 288	65 208 288
08					EXTERNAL GRANTS	1 023 348 764	887 616 099	1 071 883 832
	4847				EDUCATION	165 962 729	0	0
		484702			SECONDARY EDUCATION	165 962 729	0	0
			48470210		Education infrastructures project	165 962 729	0	0
				4847021007	Kibumbwe and Kaduha VTCs constructed and equiped	165 962 729	0	0
				23	Acquisition of fixed assets	165 962 729	0	0
				231	Acquisition of tangible fixed assets	165 962 729	0	0



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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	120 962 729	0	0
						2313	Acquisition of Office Equipment, Furniture and Fittings	45 000 000	0	0
4848	HEALTH						47 847 406	0	3 048 860	
	484802						47 847 406	0	3 048 860	
		48480201					47 847 406	0	3 048 860	
			4848020105				22 847 406	0	3 048 860	
				23		Acquisition of fixed assets	22 847 406	0	3 048 860	
					231	Acquisition of tangible fixed assets	22 847 406	0	3 048 860	
					2311	Acquisition of Structures, Buildings	22 847 406	0	3 048 860	
			4848020106				25 000 000	0	0	
				23		Acquisition of fixed assets	25 000 000	0	0	
					231	Acquisition of tangible fixed assets	25 000 000	0	0	
					2311	Acquisition of Structures, Buildings	25 000 000	0	0	
4849	SOCIAL PROTECTION						178 255 490	644 218 219	944 218 219	
	484902						178 255 490	644 218 219	944 218 219	
		48490233					178 255 490	644 218 219	944 218 219	
			4849023301				178 255 490	644 218 219	944 218 219	
				26		Grants	178 255 490	644 218 219	944 218 219	
					267	Grants To Other General Government Units	178 255 490	644 218 219	944 218 219	
					2673	Grants to Subsidiary Units	178 255 490	644 218 219	944 218 219	
4852	AGRICULTURE						130 408 084	0	0	
	485201						130 408 084	0	0	
		48520101					130 408 084	0	0	
			4852010107				130 408 084	0	0	
				22		Use of Goods and Services	30 000 000	0	0	
					227	Supplies and services	30 000 000	0	0	
					2274	Veterinary and Agricultural Supplies	30 000 000	0	0	
				23		Acquisition of fixed assets	10 408 084	0	0	
					231	Acquisition of tangible fixed assets	5 408 084	0	0	
					2316	Acquisition of Cultivated Assets	5 408 084	0	0	



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						234	Acquisition of Non Produced Assets	5 000 000	0	0
						2341	Land	5 000 000	0	0
					26		Grants	90 000 000	0	0
						267	Grants To Other General Government Units	90 000 000	0	0
						2673	Grants to Subsidiary Units	90 000 000	0	0
4855							WATER AND SANITATION	423 616 753	243 397 880	124 616 753
	485501						WATER INFRASTRUCTURE	423 616 753	243 397 880	124 616 753
		48550101					Water and sanitation infrastructures project	423 616 753	243 397 880	124 616 753
			4855010106				Construction of Mutakara-Mukufi water line	118 879 467	118 879 467	118 879 467
				23			Acquisition of fixed assets	118 879 467	118 879 467	118 879 467
					231		Acquisition of tangible fixed assets	118 879 467	118 879 467	118 879 467
					2311		Acquisition of Structures, Buildings	118 879 467	118 879 467	118 879 467
			4855010107				Rehabilitation of Nyungwe-Ngabwe-Kitabi-Gasarenda water supply system	304 737 286	124 518 413	5 737 286
				23			Acquisition of fixed assets	304 737 286	124 518 413	5 737 286
					231		Acquisition of tangible fixed assets	304 737 286	124 518 413	5 737 286
					2311		Acquisition of Structures, Buildings	304 737 286	124 518 413	5 737 286
4857							TRANSPORT	77 258 302	0	0
	485701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	77 258 302	0	0
		48570101					Roads infrastructures project	77 258 302	0	0
			4857010107				Rehabilitation of Cyapa- Kigeme road using stone paved	77 258 302	0	0
				23			Acquisition of fixed assets	77 258 302	0	0
					231		Acquisition of tangible fixed assets	77 258 302	0	0
					2311		Acquisition of Structures, Buildings	77 258 302	0	0
								14 213 238 124	14 980 213 989	16 619 777 298