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

59 NYAMASHEKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
01 BLOCK GRANT									**1 915 245 753**	**2 100 000 000**	**2 300 000 000**
	5945		**ADMINISTRATIVE AND SUPPORT SERVICES**						**1 915 245 753**	**2 100 000 000**	**2 300 000 000**
		594504	**HUMAN RESOURCES**						**1 915 245 753**	**2 100 000 000**	**2 300 000 000**
			59450420	**All Personnel are Paid Monthly and Regularly**					**1 915 245 753**	**2 100 000 000**	**2 300 000 000**
				5945042001	**Payment of Salaries for district employees**				**1 915 245 753**	**2 100 000 000**	**2 300 000 000**
					21	**Compensation of Employees**			**1 715 245 753**	**1 800 000 000**	**1 900 000 000**
						211	**Salaries in cash**		**1 715 245 753**	**1 800 000 000**	**1 900 000 000**
							2113	Salaries in cash for Other Employees	1 715 245 753	1 800 000 000	1 900 000 000
					22	**Use of Goods and Services**			**200 000 000**	**300 000 000**	**400 000 000**
						222	**Professional, Research Services**		**200 000 000**	**300 000 000**	**400 000 000**
							2221	Professional and contractual Services	200 000 000	300 000 000	400 000 000
02 EARMARKED TRANSFERS									**9 194 765 161**	**10 767 432 679**	**12 035 401 285**
	5945		**ADMINISTRATIVE AND SUPPORT SERVICES**						**473 906 735**	**480 000 000**	**500 000 000**
		594501	**MANAGEMENT SUPPORT**						**473 906 735**	**480 000 000**	**500 000 000**
			59450119	**Administrative infrastructures project**					**473 906 735**	**480 000 000**	**500 000 000**
				5945011905	**Construction of district office phase III**				**473 906 735**	**480 000 000**	**500 000 000**
					23	**Acquisition of fixed assets**			**473 906 735**	**480 000 000**	**500 000 000**
						231	**Acquisition of tangible fixed assets**		**473 906 735**	**480 000 000**	**500 000 000**
							2311	Acquisition of Structures, Buildings	473 906 735	480 000 000	500 000 000
	5946		**GOOD GOVERNANCE AND JUSTICE**						**271 929 345**	**348 576 346**	**476 076 346**
		594601	**GOOD GOVERNANCE AND DECENTRALISATION**						**256 989 345**	**322 466 346**	**449 466 346**
			59460106	**Projects implementation support**					**3 952 769**	**5 000 000**	**7 000 000**
				5946010601	**Contribution to Governance month**				**3 952 769**	**5 000 000**	**7 000 000**
					22	**Use of Goods and Services**			**3 952 769**	**5 000 000**	**7 000 000**
						221	**General expenses**		**1 452 769**	**2 000 000**	**3 000 000**
							2217	Public Relations and Awareness	1 452 769	2 000 000	3 000 000
						223	**Transport and Travel**		**2 500 000**	**3 000 000**	**4 000 000**
							2231	Transport and Travel	2 500 000	3 000 000	4 000 000
			59460108	**'District capacities support project**					**181 642 130**	**281 000 000**	**395 000 000**
				5946010801	**payments of operational support projects**				**116 233 476**	**194 000 000**	**286 000 000**

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					22	**Use of Goods and Services**			**80 233 476**	**124 000 000**	**186 000 000**
						221		**General expenses**	**2 560 000**	**4 000 000**	**6 000 000**
							2214	Communication Costs	700 000	1 000 000	1 000 000
							2217	Public Relations and Awareness	1 860 000	3 000 000	5 000 000
						222		**Professional, Research Services**	**63 673 476**	**100 000 000**	**150 000 000**
							2221	Professional and contractual Services	63 673 476	100 000 000	150 000 000
						223		**Transport and Travel**	**14 000 000**	**20 000 000**	**30 000 000**
							2231	Transport and Travel	14 000 000	20 000 000	30 000 000
					26	**Grants**			**36 000 000**	**70 000 000**	**100 000 000**
						267		**Grants To Other General Government Units**	**36 000 000**	**70 000 000**	**100 000 000**
							2673	Grants to Subsidiary Units	36 000 000	70 000 000	100 000 000
				5946010802	**Projects feasibility studies in district**				**30 000 000**	**40 000 000**	**50 000 000**
					22	**Use of Goods and Services**			**30 000 000**	**40 000 000**	**50 000 000**
						222		**Professional, Research Services**	**30 000 000**	**40 000 000**	**50 000 000**
							2221	Professional and contractual Services	30 000 000	40 000 000	50 000 000
				5946010803	**Projects operations and maintenance**				**30 000 000**	**40 000 000**	**50 000 000**
					22	**Use of Goods and Services**			**30 000 000**	**40 000 000**	**50 000 000**
						224		**Maintenance and Repairs and Spare Parts**	**30 000 000**	**40 000 000**	**50 000 000**
							2241	Maintenance and Repairs	30 000 000	40 000 000	50 000 000
				5946010804	**Capacity building for cells Executive secretaries**				**5 408 654**	**7 000 000**	**9 000 000**
					22	**Use of Goods and Services**			**5 408 654**	**7 000 000**	**9 000 000**
						221		**General expenses**	**2 000 000**	**3 000 000**	**4 000 000**
							2217	Public Relations and Awareness	2 000 000	3 000 000	4 000 000
						223		**Transport and Travel**	**3 408 654**	**4 000 000**	**5 000 000**
							2231	Transport and Travel	3 408 654	4 000 000	5 000 000
			59460129	**Trainings for students on the culture of Ubutore**					**65 648 100**	**33 000 000**	**44 000 000**
				5946012901	**To provide trainings for students on the culture of Ubutore**				**65 648 100**	**33 000 000**	**44 000 000**
					22	**Use of Goods and Services**			**65 648 100**	**33 000 000**	**44 000 000**
						221		**General expenses**	**62 648 100**	**30 000 000**	**41 000 000**
							2217	Public Relations and Awareness	62 648 100	30 000 000	41 000 000

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						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
			59460130	**Sensitization and Awareness raising for Unity and Reconciliation**					**3 466 346**	**3 466 346**	**3 466 346**
				5946013001 Sensitization and Awareness raising for Unity and Reconciliation					**3 466 346**	**3 466 346**	**3 466 346**
					22			**Use of Goods and Services**	**3 466 346**	**3 466 346**	**3 466 346**
						221		**General expenses**	**3 466 346**	**3 466 346**	**3 466 346**
							2217	Public Relations and Awareness	3 466 346	3 466 346	3 466 346
			59460131	**Effective and efficient partnership and Coordination**					**2 280 000**	**0**	**0**
				5946013101 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
		594602	**HUMAN RIGHTS AND JUDICIARY SUPPORT**						**14 940 000**	**14 940 000**	**14 940 000**
			59460201	**Abunzi (mediators) motivation ensured**					**14 940 000**	**14 940 000**	**14 940 000**
				5946020101 To provide health insurance (mutuelle) for Abunzi					**14 940 000**	**14 940 000**	**14 940 000**
					27			**Social Benefits**	**14 940 000**	**14 940 000**	**14 940 000**
						272		**Social Assistance Benefits**	**14 940 000**	**14 940 000**	**14 940 000**
							2721	Social Assistance Benefits - In Cash	14 940 000	14 940 000	14 940 000
		594604	**LABOUR ADMINISTRATION**						**0**	**11 170 000**	**11 670 000**
			59460402	**1646 inspections in formal enterprises conducted for awareness and compliance with the labour law**					**0**	**4 000 000**	**4 000 000**
				5946040201 Conduct 1646 labour inspections in formal enterprises					**0**	**4 000 000**	**4 000 000**
					22			**Use of Goods and Services**	**0**	**4 000 000**	**4 000 000**
						221		**General expenses**	**0**	**1 500 000**	**1 500 000**
							2217	Public Relations and Awareness	0	1 500 000	1 500 000
						223		**Transport and Travel**	**0**	**2 500 000**	**2 500 000**
							2231	Transport and Travel	0	2 500 000	2 500 000
			59460403	**1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali City**					**0**	**4 670 000**	**4 670 000**
				5946040301 Provide seed start-up capital in kind or cash to beneficiaries					**0**	**4 670 000**	**4 670 000**
					27			**Social Benefits**	**0**	**4 670 000**	**4 670 000**
						272		**Social Assistance Benefits**	**0**	**4 670 000**	**4 670 000**

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							2721	Social Assistance Benefits - In Cash	0	4 670 000	4 670 000
			59460405	Training on new labour law and its ministerial orders provided					0	2 500 000	3 000 000
				5946040501 To provide training for one employer and three employees					0	2 500 000	3 000 000
					22	Use of Goods and Services			0	2 500 000	3 000 000
						226	Training Costs		0	2 500 000	3 000 000
							2261	Training Costs	0	2 500 000	3 000 000
	5947	EDUCATION							4 531 780 680	5 486 976 461	5 755 246 856
		594701	PRE-PRIMARY AND PRIMARY EDUCATION						2 255 839 774	2 043 000 000	2 289 410 000
			59470101	All public and government-aided primary teachers paid					1 775 862 305	1 800 000 000	1 900 000 000
				5947010101 Pay salary					1 775 862 305	1 800 000 000	1 900 000 000
					21	Compensation of Employees			1 775 862 305	1 800 000 000	1 900 000 000
						211	Salaries in cash		1 775 862 305	1 800 000 000	1 900 000 000
							2113	Salaries in cash for Other Employees	1 775 862 305	1 800 000 000	1 900 000 000
			59470102	Capitation grant for all public and government-aided primary students paid					446 157 422	200 000 000	370 000 000
				5947010201 Pay capitation grant					446 157 422	200 000 000	370 000 000
					26	Grants			446 157 422	200 000 000	370 000 000
						267	Grants To Other General Government Units		446 157 422	200 000 000	370 000 000
							2673	Grants to Subsidiary Units	446 157 422	200 000 000	370 000 000
			59470103	Early Childhood Development (ECD) centers Model established and supported					13 946 835	14 000 000	1 400 000
				5947010301 Support ECD model centers by giving equipment and materials					13 946 835	14 000 000	1 400 000
					26	Grants			13 946 835	14 000 000	1 400 000
						267	Grants To Other General Government Units		13 946 835	14 000 000	1 400 000
							2673	Grants to Subsidiary Units	13 946 835	14 000 000	1 400 000
			59470104	Primary Catch-Up program centers/schools supported					0	12 000 000	10 000
				5947010401 Support Catch-Up centers/schools					0	12 000 000	10 000
					26	Grants			0	12 000 000	10 000
						267	Grants To Other General Government Units		0	12 000 000	10 000
							2673	Grants to Subsidiary Units	0	12 000 000	10 000
			59470105	P6 Exams Centers Supervised					11 390 356	7 500 000	8 000 000

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				5947010501 Supervise exams centers					**11 390 356**	**7 500 000**	**8 000 000**
					22			**Use of Goods and Services**	**11 390 356**	**7 500 000**	**8 000 000**
						222		**Professional, Research Services**	**11 390 356**	**7 500 000**	**8 000 000**
							2221	Professional and contractual Services	11 390 356	7 500 000	8 000 000
			59470106	**Textbooks Transport paid**					**1 023 181**	**6 500 000**	**7 000 000**
				5947010601 Pay transport					**1 023 181**	**6 500 000**	**7 000 000**
					22			**Use of Goods and Services**	**1 023 181**	**6 500 000**	**7 000 000**
						223		**Transport and Travel**	**1 023 181**	**6 500 000**	**7 000 000**
							2231	Transport and Travel	1 023 181	6 500 000	7 000 000
			59470107	**Primary District Education Funds for vulnerable children supported**					**2 495 775**	**3 000 000**	**3 000 000**
				5947010701 Support the District Education Funds					**2 495 775**	**3 000 000**	**3 000 000**
					26			**Grants**	**2 495 775**	**3 000 000**	**3 000 000**
						267		**Grants To Other General Government Units**	**2 495 775**	**3 000 000**	**3 000 000**
							2673	Grants to Subsidiary Units	2 495 775	3 000 000	3 000 000
			59470108	**M & E Conducted**					**4 963 900**	**0**	**0**
				5947010801 To Conduct M & E					**4 963 900**	**0**	**0**
					22			**Use of Goods and Services**	**4 963 900**	**0**	**0**
						223		**Transport and Travel**	**4 963 900**	**0**	**0**
							2231	Transport and Travel	4 963 900	0	0
		594702	**SECONDARY EDUCATION**						**2 264 060 906**	**3 437 976 461**	**3 465 136 856**
			59470201	**All public and government-aided Secondary teachers paid**					**1 652 347 501**	**2 504 971 463**	**2 723 666 705**
				5947020101 Pay teachers salary					**1 652 347 501**	**2 504 971 463**	**2 723 666 705**
					21			**Compensation of Employees**	**1 652 347 501**	**2 504 971 463**	**2 723 666 705**
						211		**Salaries in cash**	**1 652 347 501**	**2 504 971 463**	**2 723 666 705**
							2113	Salaries in cash for Other Employees	1 652 347 501	2 504 971 463	2 723 666 705
			59470202	**Capitation grant for all public and government-aided Secondary students paid**					**88 188 910**	**162 570 000**	**165 000 000**
				5947020201 Pay capitation grant to schools					**88 188 910**	**162 570 000**	**165 000 000**
					26			**Grants**	**88 188 910**	**162 570 000**	**165 000 000**
						267		**Grants To Other General Government Units**	**88 188 910**	**162 570 000**	**165 000 000**
							2673	Grants to Subsidiary Units	88 188 910	162 570 000	165 000 000

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			59470203	**School feeding paid to school**					**67 152 824**	**179 990 730**	**179 990 730**
				5947020301 Pay school feeding					**67 152 824**	**179 990 730**	**179 990 730**
					26	**Grants**			**67 152 824**	**179 990 730**	**179 990 730**
						267	**Grants To Other General Government Units**		**67 152 824**	**179 990 730**	**179 990 730**
							2673	Grants to Subsidiary Units	67 152 824	179 990 730	179 990 730
			59470204	**Hygenic and conducive learning environment for girls in schools strengthened**					**12 026 730**	**17 000 000**	**18 000 000**
				5947020401 Support Girls Education program					**12 026 730**	**17 000 000**	**18 000 000**
					26	**Grants**			**12 026 730**	**17 000 000**	**18 000 000**
						267	**Grants To Other General Government Units**		**12 026 730**	**17 000 000**	**18 000 000**
							2673	Grants to Subsidiary Units	12 026 730	17 000 000	18 000 000
			59470205	**S3-S6 exam Centers Supervised**					**20 516 560**	**33 444 268**	**28 479 421**
				5947020504 Supervise exam centers					**20 516 560**	**33 444 268**	**28 479 421**
					22	**Use of Goods and Services**			**20 516 560**	**33 444 268**	**28 479 421**
						222	**Professional, Research Services**		**20 516 560**	**33 444 268**	**28 479 421**
							2221	Professional and contractual Services	20 516 560	33 444 268	28 479 421
			59470210	**Education support project**					**28 000 000**	**40 000 000**	**50 000 000**
				5947021002 Construction and supervision of retaining wall at Gitwa B primary school					**28 000 000**	**40 000 000**	**50 000 000**
					23	**Acquisition of fixed assets**			**28 000 000**	**40 000 000**	**50 000 000**
						231	**Acquisition of tangible fixed assets**		**28 000 000**	**40 000 000**	**50 000 000**
							2311	Acquisition of Structures, Buildings	28 000 000	40 000 000	50 000 000
			59470211	**Education infrastructures project**					**395 828 381**	**500 000 000**	**300 000 000**
				5947021102 Construction of 42 classrooms and 120 latrines in Nyamasheke District					**189 245 381**	**500 000 000**	**300 000 000**
					23	**Acquisition of fixed assets**			**189 245 381**	**500 000 000**	**300 000 000**
						231	**Acquisition of tangible fixed assets**		**189 245 381**	**500 000 000**	**300 000 000**
							2311	Acquisition of Structures, Buildings	189 245 381	500 000 000	300 000 000
				5947021103 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
				5947021104 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine					**13 500 000**	**0**	**0**

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					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
				5947021105				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
		594703						TERTIARY AND NON-FORMAL EDUCATION	11 880 000	6 000 000	700 000
			59470301					Instructors received incentives	11 880 000	6 000 000	700 000
				5947030101				Support the instructors	11 880 000	6 000 000	700 000
					26			Grants	11 880 000	6 000 000	700 000
						267		Grants To Other General Government Units	11 880 000	6 000 000	700 000
							2673	Grants to Subsidiary Units	11 880 000	6 000 000	700 000
	5948							HEALTH	1 443 603 527	1 276 000 000	1 380 000 000
		594801						HEALTH STAFF MANAGEMENT	1 287 277 739	1 200 000 000	1 300 000 000
			59480101					Staff of Health facilities remunerated on time	1 248 443 461	1 200 000 000	1 300 000 000
				5948010101				Pay salaries on time for all staff of Health centers and Districts Hospitals	1 248 443 461	1 200 000 000	1 300 000 000
					21			Compensation of Employees	1 248 443 461	1 200 000 000	1 300 000 000
						211		Salaries in cash	1 248 443 461	1 200 000 000	1 300 000 000
							2113	Salaries in cash for Other Employees	1 248 443 461	1 200 000 000	1 300 000 000
			59480102					Organization and regulation of Mutuelles Insurance System ensured	38 834 278	0	0
				5948010202				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
		594802						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	113 300 000	26 000 000	30 000 000
			59480201					All Districts Hospitals are financially supported to pay overheads expenses	36 000 000	26 000 000	30 000 000
				5948020101				Financially support quarterly operating costs of the District Hospitals	36 000 000	26 000 000	30 000 000
					26			Grants	36 000 000	26 000 000	30 000 000
						267		Grants To Other General Government Units	36 000 000	26 000 000	30 000 000

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							2673	Grants to Subsidiary Units	36 000 000	26 000 000	30 000 000
			59480204	Health infrastructures project					77 300 000	0	0
				5948020401 Mortuary blocks at Kibogora Hospital					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
				5948020402 Remove and replacement of asbestos in Health infrastructure					27 300 000	0	0
					23	Acquisition of fixed assets			27 300 000	0	0
						231	Acquisition of tangible fixed assets		27 300 000	0	0
							2311	Acquisition of Structures, Buildings	27 300 000	0	0
		594803	DISEASE CONTROL						43 025 788	50 000 000	50 000 000
			59480304	All CHW cooperatives are given performance incentives					43 025 788	50 000 000	50 000 000
				5948030401 Give performance incentives to CHW cooperatives					43 025 788	50 000 000	50 000 000
					26	Grants			43 025 788	50 000 000	50 000 000
						267	Grants To Other General Government Units		43 025 788	50 000 000	50 000 000
							2673	Grants to Subsidiary Units	43 025 788	50 000 000	50 000 000
	5949	SOCIAL PROTECTION							1 130 903 235	1 491 706 909	1 924 321 732
		594901	FAMILY PROTECTION AND WOMEN EMPOWERMENT						14 505 620	19 444 756	8 821 732
			59490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who a					2 500 000	3 000 000	0
				5949012101 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and					2 500 000	3 000 000	0
					27	Social Benefits			2 500 000	3 000 000	0
						272	Social Assistance Benefits		2 500 000	3 000 000	0
							2721	Social Assistance Benefits - In Cash	2 500 000	3 000 000	0
			59490123	Coordination mechanisms of child protection interveners at district level are operational					260 000	520 000	260 000
				5949012301 Ensure coordination of child protection interveners at the district level					260 000	520 000	260 000
					27	Social Benefits			260 000	520 000	260 000
						272	Social Assistance Benefits		260 000	520 000	260 000
							2721	Social Assistance Benefits - In Cash	260 000	520 000	260 000
			59490126	Women¿s Council Committees at District are Operational and International women¿s day celebrated in all sectors					3 361 292	7 463 024	0

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				5949012601				Organize 1 General assembly and Executive committee meetings at the district and sector levels	3 361 292	7 463 024	0
					22			Use of Goods and Services	3 361 292	7 463 024	0
						221		General expenses	1 361 292	5 663 024	0
							2217	Public Relations and Awareness	1 361 292	5 663 024	0
						223		Transport and Travel	2 000 000	1 800 000	0
							2231	Transport and Travel	2 000 000	1 800 000	0
			59490129	Umugoroba w'ababyeyi" operationalized					1 622 596	1 700 000	1 800 000
				5949012901				Operationalize umugoroba w¿ababyeyi by establishing its structure and organize community based dialogues on dil	1 622 596	1 700 000	1 800 000
					26			Grants	1 622 596	1 700 000	1 800 000
						267		Grants To Other General Government Units	1 622 596	1 700 000	1 800 000
							2673	Grants to Subsidiary Units	1 622 596	1 700 000	1 800 000
			59490130	International women day celebrated					2 301 732	2 301 732	2 301 732
				5949013001				International women day celebrated	2 301 732	2 301 732	2 301 732
					22			Use of Goods and Services	2 301 732	2 301 732	2 301 732
						221		General expenses	2 301 732	2 301 732	2 301 732
							2217	Public Relations and Awareness	2 301 732	2 301 732	2 301 732
			59490131	Children¿s forums are operationalized					4 460 000	4 460 000	4 460 000
				5949013101				To elect children's forums representatives	3 900 000	3 900 000	3 900 000
					22			Use of Goods and Services	3 900 000	3 900 000	3 900 000
						221		General expenses	3 900 000	3 900 000	3 900 000
							2217	Public Relations and Awareness	3 900 000	3 900 000	3 900 000
				5949013102				To train elected children forums¿ committees on their responsibilities	560 000	560 000	560 000
					22			Use of Goods and Services	560 000	560 000	560 000
						221		General expenses	560 000	560 000	560 000
							2217	Public Relations and Awareness	560 000	560 000	560 000
		594902	VULNERABLE GROUPS SUPPORT						777 858 415	1 119 762 153	1 523 000 000
			59490205	Social protection project					732 096 938	1 113 000 000	1 520 000 000
				5949020501				Provision of VUP financial services-credit (Mahembe, Gihombo, Kirimbi, Cyato, Rangiro, and Nyabitekeri)	199 655 172	300 000 000	500 000 000
					26			Grants	199 655 172	300 000 000	500 000 000
						267		Grants To Other General Government Units	199 655 172	300 000 000	500 000 000

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							2673	Grants to Subsidiary Units	199 655 172	300 000 000	500 000 000
				5949020502				**Provision of VUP Services Direct support (Mahembe, Gihombo, Kirimbi, Cyato, Rangiro, Bushenge, Shangi, Ruhara**	**346 177 696**	**500 000 000**	**600 000 000**
					26			**Grants**	**346 177 696**	**500 000 000**	**600 000 000**
						267		**Grants To Other General Government Units**	**346 177 696**	**500 000 000**	**600 000 000**
							2673	Grants to Subsidiary Units	346 177 696	500 000 000	600 000 000
				5949020503				**Ubudehe project services**	**178 337 939**	**300 000 000**	**400 000 000**
					26			**Grants**	**178 337 939**	**300 000 000**	**400 000 000**
						267		**Grants To Other General Government Units**	**178 337 939**	**300 000 000**	**400 000 000**
							2673	Grants to Subsidiary Units	178 337 939	300 000 000	400 000 000
				5949020504				**Ubudehe seminer cost**	**7 926 131**	**13 000 000**	**20 000 000**
					22			**Use of Goods and Services**	**7 926 131**	**13 000 000**	**20 000 000**
						221		**General expenses**	**4 000 000**	**8 000 000**	**10 000 000**
							2217	Public Relations and Awareness	4 000 000	8 000 000	10 000 000
						223		**Transport and Travel**	**3 926 131**	**5 000 000**	**10 000 000**
							2231	Transport and Travel	3 926 131	5 000 000	10 000 000
			59490225					**Social assistance provided to extremely poor and vulnerable groups**	**41 617 650**	**3 862 153**	**0**
				5949022502				**Provide direct support to cater for vulnerable people with special needs including school materials, renting of house**	**21 617 650**	**3 862 153**	**0**
					27			**Social Benefits**	**21 617 650**	**3 862 153**	**0**
						272		**Social Assistance Benefits**	**21 617 650**	**3 862 153**	**0**
							2721	Social Assistance Benefits - In Cash	21 617 650	3 862 153	0
				5949022503				**Support the acquisition of land and building of dwellings to resettle vulnerable people**	**20 000 000**	**0**	**0**
					22			**Use of Goods and Services**	**3 000 000**	**0**	**0**
						223		**Transport and Travel**	**3 000 000**	**0**	**0**
							2231	Transport and Travel	3 000 000	0	0
					27			**Social Benefits**	**17 000 000**	**0**	**0**
						272		**Social Assistance Benefits**	**17 000 000**	**0**	**0**
							2721	Social Assistance Benefits - In Cash	17 000 000	0	0
			59490226					**324 children from vulnerable historically marginalized households supported to complete vocational training, access high learnir**	**4 143 827**	**2 900 000**	**3 000 000**
				5949022601				**Support to 150 HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning educati**	**4 143 827**	**2 900 000**	**3 000 000**

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					27			**Social Benefits**	**4 143 827**	**2 900 000**	**3 000 000**
						272		**Social Assistance Benefits**	**4 143 827**	**2 900 000**	**3 000 000**
							2721	Social Assistance Benefits - In Cash	4 143 827	2 900 000	3 000 000
		594903	**GENOCIDE SURVIVOR SUPPORT**						**336 039 200**	**350 000 000**	**390 000 000**
			59490302	**21,517 secondary school students are financially supported to attend school**					**67 374 200**	**70 000 000**	**80 000 000**
				5949030201	**Pay school fees for 21,517 secondary school students**				**67 374 200**	**70 000 000**	**80 000 000**
					27			**Social Benefits**	**67 374 200**	**70 000 000**	**80 000 000**
						272		**Social Assistance Benefits**	**67 374 200**	**70 000 000**	**80 000 000**
							2721	Social Assistance Benefits - In Cash	67 374 200	70 000 000	80 000 000
			59490303	**21,039 vulnerable genocide survivors are provided direct support**					**113 220 000**	**150 000 000**	**160 000 000**
				5949030301	**Provide direct support to 21,039 vulnerable genocide survivors**				**113 220 000**	**150 000 000**	**160 000 000**
					27			**Social Benefits**	**113 220 000**	**150 000 000**	**160 000 000**
						272		**Social Assistance Benefits**	**113 220 000**	**150 000 000**	**160 000 000**
							2721	Social Assistance Benefits - In Cash	113 220 000	150 000 000	160 000 000
			59490305	**4,797 families of vulnerable genocide survivors are resettled**					**121 605 000**	**130 000 000**	**150 000 000**
				5949030501	**Rehabilitation of 4,797 houses for genocide survivors and their families**				**121 605 000**	**130 000 000**	**150 000 000**
					23			**Acquisition of fixed assets**	**121 605 000**	**130 000 000**	**150 000 000**
						231		**Acquisition of tangible fixed assets**	**121 605 000**	**130 000 000**	**150 000 000**
							2311	Acquisition of Structures, Buildings	121 605 000	130 000 000	150 000 000
			59490306	**Provide special direct support to vulnerable genocide survivors (Incike)**					**33 840 000**	**0**	**0**
				5949030601	**To support Incike**				**33 840 000**	**0**	**0**
					27			**Social Benefits**	**33 840 000**	**0**	**0**
						272		**Social Assistance Benefits**	**33 840 000**	**0**	**0**
							2721	Social Assistance Benefits - In Cash	33 840 000	0	0
		594904	**PEOPLE WITH DISABILITY SUPPORT**						**2 500 000**	**2 500 000**	**2 500 000**
			59490402	**Sports of PwDs promoted**					**500 000**	**500 000**	**500 000**
				5949040201	**To promote Sports of PwDs**				**500 000**	**500 000**	**500 000**
					22			**Use of Goods and Services**	**500 000**	**500 000**	**500 000**
						229		**Other Use of Goods and Services**	**500 000**	**500 000**	**500 000**
							2291	Other Use of Goods& Services	500 000	500 000	500 000

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			59490403	Cooperatives initiated by PwDs supported					2 000 000	2 000 000	2 000 000
				5949040301 Cooperatives initiated by PwDs supported					2 000 000	2 000 000	2 000 000
					26	Grants			2 000 000	2 000 000	2 000 000
						267	Grants To Other General Government Units		2 000 000	2 000 000	2 000 000
							2673	Grants to Subsidiary Units	2 000 000	2 000 000	2 000 000
	5950	YOUTH, SPORT AND CULTURE							27 973 197	2 221 662	3 233 654
		595001	CULTURE PROMOTION						2 823 197	2 221 662	3 233 654
			59500120	Cultural and Arts activities are promoted at the district level					2 823 197	2 221 662	3 233 654
				5950012001 Support cultural activities					2 823 197	2 221 662	3 233 654
					22	Use of Goods and Services			2 823 197	2 221 662	3 233 654
						229	Other Use of Goods and Services		2 823 197	2 221 662	3 233 654
							2291	Other Use of Goods& Services	2 823 197	2 221 662	3 233 654
		595003	YOUTH PROTECTION AND PROMOTION						25 150 000	0	0
			59500304	National Employement program (NEP) projects					17 650 000	0	0
				5950030401 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
				5950030402 To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database					3 000 000	0	0
					22	Use of Goods and Services			3 000 000	0	0
						221	General expenses		800 000	0	0
							2217	Public Relations and Awareness	800 000	0	0
						222	Professional, Research Services		2 200 000	0	0
							2221	Professional and contractual Services	2 200 000	0	0
				5950030403 Support reintegration of rehabilitated Iwawa graduates					4 650 000	0	0
					28	Other Expenditures			4 650 000	0	0
						288	Transfers Not Elsewhere Classified		4 650 000	0	0
							2881	Current Transfers Not Elsewhere Classified	4 650 000	0	0
			59500321	Information/services and TV access increased					3 500 000	0	0
				5950032101 To develop information and communication technology (Knowledge Hubs)					3 500 000	0	0

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					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
			59500322	Inkomezamihigo functioning strengthened					4 000 000	0	0
				5950032201 To Implement Inkomezamihigo performance contracts (activities)					3 000 000	0	0
					26			Grants	3 000 000	0	0
						267		Grants To Other General Government Units	3 000 000	0	0
							2673	Grants to Subsidiary Units	3 000 000	0	0
				5950032202 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
	5951		PRIVATE SECTOR DEVELOPMENT						55 053 584	87 000 000	110 000 000
		595101	BUSINESS SUPPORT						55 053 584	87 000 000	110 000 000
			59510102	Market oriented infrastructures project					40 000 000	60 000 000	80 000 000
				5951010204 Construction and supervision of Rwesero modern market					40 000 000	60 000 000	80 000 000
					23			Acquisition of fixed assets	40 000 000	60 000 000	80 000 000
						231		Acquisition of tangible fixed assets	40 000 000	60 000 000	80 000 000
							2311	Acquisition of Structures, Buildings	40 000 000	60 000 000	80 000 000
			59510103	National Employement program (NEP) projects					15 053 584	27 000 000	30 000 000
				5951010301 LODA Business and Entrepreneurship Development					3 952 769	7 000 000	10 000 000
					22			Use of Goods and Services	3 952 769	7 000 000	10 000 000
						221		General expenses	1 452 769	3 000 000	4 000 000
							2217	Public Relations and Awareness	1 452 769	3 000 000	4 000 000
						223		Transport and Travel	2 500 000	4 000 000	6 000 000
							2231	Transport and Travel	2 500 000	4 000 000	6 000 000
				5951010302 LODA financial services-beneficiary skills development					11 100 815	20 000 000	20 000 000
					22			Use of Goods and Services	11 100 815	20 000 000	20 000 000
						221		General expenses	6 000 000	10 000 000	10 000 000
							2217	Public Relations and Awareness	6 000 000	10 000 000	10 000 000

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						223		**Transport and Travel**	**5 100 815**	**10 000 000**	**10 000 000**
							2231	Transport and Travel	5 100 815	10 000 000	10 000 000
	5952	AGRICULTURE							**511 461 408**	**347 000 000**	**446 000 000**
		595201	SUSTAINABLE CROP PRODUCTION						**351 293 710**	**275 000 000**	**351 000 000**
			59520102	'Agricultural production systems development project					**351 293 710**	**275 000 000**	**351 000 000**
				5952010204 Training of Farmers organizations and capacity building of producers and support to coperatives of agiricultures (w					**14 343 737**	**25 000 000**	**41 000 000**
					22			**Use of Goods and Services**	**10 343 737**	**15 000 000**	**26 000 000**
						221		**General expenses**	**3 343 737**	**5 000 000**	**6 000 000**
							2217	Public Relations and Awareness	3 343 737	5 000 000	6 000 000
						223		**Transport and Travel**	**7 000 000**	**10 000 000**	**20 000 000**
							2231	Transport and Travel	7 000 000	10 000 000	20 000 000
					26			**Grants**	**4 000 000**	**10 000 000**	**15 000 000**
						267		**Grants To Other General Government Units**	**4 000 000**	**10 000 000**	**15 000 000**
							2673	Grants to Subsidiary Units	4 000 000	10 000 000	15 000 000
				5952010208 Construction of Drying ground facilities (Kibati, Mugonero and Nyagahembe)					**27 593 890**	**40 000 000**	**50 000 000**
					23			**Acquisition of fixed assets**	**27 593 890**	**40 000 000**	**50 000 000**
						231		**Acquisition of tangible fixed assets**	**27 593 890**	**40 000 000**	**50 000 000**
							2311	Acquisition of Structures, Buildings	27 593 890	40 000 000	50 000 000
				5952010209 Construction of 970 ha of Progressive terrassing and 300 ha of radical terraces in Nyamasheke District					**35 504 416**	**40 000 000**	**50 000 000**
					23			**Acquisition of fixed assets**	**35 504 416**	**40 000 000**	**50 000 000**
						234		**Acquisition of Non Produced Assets**	**35 504 416**	**40 000 000**	**50 000 000**
							2341	Land	35 504 416	40 000 000	50 000 000
				5952010210 PW/Anti erosive ditches in Shangi Sector (75 ha)					**25 230 667**	**40 000 000**	**50 000 000**
					23			**Acquisition of fixed assets**	**25 230 667**	**40 000 000**	**50 000 000**
						234		**Acquisition of Non Produced Assets**	**25 230 667**	**40 000 000**	**50 000 000**
							2341	Land	25 230 667	40 000 000	50 000 000
				5952010211 PW/Radical terraces creation in Karambi Sector on 40 ha					**40 000 000**	**60 000 000**	**70 000 000**
					23			**Acquisition of fixed assets**	**40 000 000**	**60 000 000**	**70 000 000**
						234		**Acquisition of Non Produced Assets**	**40 000 000**	**60 000 000**	**70 000 000**
							2341	Land	40 000 000	60 000 000	70 000 000

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				5952010212				**PW/Radical terraces viabilisation in Karambi and Cyato Sectors**	**20 000 000**	**30 000 000**	**40 000 000**
					23			**Acquisition of fixed assets**	**20 000 000**	**30 000 000**	**40 000 000**
						234		**Acquisition of Non Produced Assets**	**20 000 000**	**30 000 000**	**40 000 000**
							2341	Land	20 000 000	30 000 000	40 000 000
				5952010213				**PW/Radical terraces creation in CYATO Sector on 30 ha**	**30 000 000**	**40 000 000**	**50 000 000**
					23			**Acquisition of fixed assets**	**30 000 000**	**40 000 000**	**50 000 000**
						234		**Acquisition of Non Produced Assets**	**30 000 000**	**40 000 000**	**50 000 000**
							2341	Land	30 000 000	40 000 000	50 000 000
				5952010214				**Purchase and distribution of Lime to farmers**	**158 621 000**	**0**	**0**
					22			**Use of Goods and Services**	**158 621 000**	**0**	**0**
						227		**Supplies and services**	**158 621 000**	**0**	**0**
							2274	Veterinary and Agricultural Supplies	158 621 000	0	0
		595202	**SUSTAINABLE LIVESTOCK PRODUCTION**						**160 167 698**	**72 000 000**	**95 000 000**
			59520201	**Livestock development project**					**160 167 698**	**72 000 000**	**95 000 000**
				5952020101				**Integrated system of intesive agricultural and livestock production project (Girinka)**	**35 407 314**	**44 000 000**	**55 000 000**
					22			**Use of Goods and Services**	**35 407 314**	**44 000 000**	**55 000 000**
						223		**Transport and Travel**	**3 000 000**	**4 000 000**	**5 000 000**
							2231	Transport and Travel	3 000 000	4 000 000	5 000 000
						227		**Supplies and services**	**32 407 314**	**40 000 000**	**50 000 000**
							2274	Veterinary and Agricultural Supplies	32 407 314	40 000 000	50 000 000
				5952020102				**Artificial Insemination**	**3 500 000**	**4 000 000**	**5 000 000**
					22			**Use of Goods and Services**	**3 500 000**	**4 000 000**	**5 000 000**
						227		**Supplies and services**	**3 500 000**	**4 000 000**	**5 000 000**
							2274	Veterinary and Agricultural Supplies	3 500 000	4 000 000	5 000 000
				5952020103				**Vaccination**	**3 500 000**	**4 000 000**	**5 000 000**
					22			**Use of Goods and Services**	**3 500 000**	**4 000 000**	**5 000 000**
						227		**Supplies and services**	**3 500 000**	**4 000 000**	**5 000 000**
							2274	Veterinary and Agricultural Supplies	3 500 000	4 000 000	5 000 000
				5952020104				**Veternary salaries**	**17 760 384**	**20 000 000**	**30 000 000**
					22			**Use of Goods and Services**	**17 760 384**	**20 000 000**	**30 000 000**

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						222		**Professional, Research Services**	**17 760 384**	**20 000 000**	**30 000 000**
							2221	Professional and contractual Services	17 760 384	20 000 000	30 000 000
				5952020105				**Bananas plant multiplication**	**100 000 000**	**0**	**0**
					22			**Use of Goods and Services**	**100 000 000**	**0**	**0**
						227		**Supplies and services**	**100 000 000**	**0**	**0**
							2274	Veterinary and Agricultural Supplies	100 000 000	0	0
	5953		**ENVIRONMENT AND NATURAL RESOURCES**						**58 655 134**	**82 000 000**	**114 000 000**
		595301	**FORESTRY RESOURCES MANAGEMENT**						**58 655 134**	**82 000 000**	**114 000 000**
			59530106	**Natural resources sustainable management project**					**49 344 944**	**62 000 000**	**74 000 000**
				5953010601				**Plantation of forest and agroforestry on 6oo ha and regeneration of projects**	**49 344 944**	**62 000 000**	**74 000 000**
					22			**Use of Goods and Services**	**8 344 944**	**12 000 000**	**14 000 000**
						221		**General expenses**	**1 344 944**	**2 000 000**	**3 000 000**
							2217	Public Relations and Awareness	1 344 944	2 000 000	3 000 000
						223		**Transport and Travel**	**7 000 000**	**10 000 000**	**11 000 000**
							2231	Transport and Travel	7 000 000	10 000 000	11 000 000
					23			**Acquisition of fixed assets**	**41 000 000**	**50 000 000**	**60 000 000**
						231		**Acquisition of tangible fixed assets**	**41 000 000**	**50 000 000**	**60 000 000**
							2316	Acquisition of Cultivated Assets	41 000 000	50 000 000	60 000 000
			59530108	**Natural resources sustainable management project**					**9 310 190**	**20 000 000**	**40 000 000**
				5953010801				**Payment of forest extension workers salaries**	**9 310 190**	**20 000 000**	**40 000 000**
					22			**Use of Goods and Services**	**9 310 190**	**20 000 000**	**40 000 000**
						222		**Professional, Research Services**	**9 310 190**	**20 000 000**	**40 000 000**
							2221	Professional and contractual Services	9 310 190	20 000 000	40 000 000
	5954		**ENERGY**						**22 200 000**	**130 666 667**	**143 200 001**
		595402	**ENERGY SOURCE DIVERSIFICATION**						**22 200 000**	**130 666 667**	**143 200 001**
			59540201	**IMPROVE BIOMASS USE EFFICIENCY**					**22 200 000**	**130 666 667**	**143 200 001**
				5954020101				**Subsidizing construction of domestic biogas plants**	**22 200 000**	**130 666 667**	**143 200 001**
					23			**Acquisition of fixed assets**	**22 200 000**	**130 666 667**	**143 200 001**
						231		**Acquisition of tangible fixed assets**	**22 200 000**	**130 666 667**	**143 200 001**
							2311	Acquisition of Structures, Buildings	22 200 000	130 666 667	143 200 001

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	5955	WATER AND SANITATION							68 572 659	80 000 000	100 000 000
		595501	WATER INFRASTRUCTURE						68 572 659	80 000 000	100 000 000
			59550102	Water and sanitation infrastructures project					68 572 659	80 000 000	100 000 000
				5955010203	Construction of Gaheno-Mahembe water addiction in Mahembe sector				43 389 384	50 000 000	60 000 000
					23	Acquisition of fixed assets			43 389 384	50 000 000	60 000 000
						231	Acquisition of tangible fixed assets		43 389 384	50 000 000	60 000 000
							2311	Acquisition of Structures, Buildings	43 389 384	50 000 000	60 000 000
				5955010204	Rehabilitation of Ngoma water pipeline in Bushekeri sector				25 183 275	30 000 000	40 000 000
					23	Acquisition of fixed assets			25 183 275	30 000 000	40 000 000
						231	Acquisition of tangible fixed assets		25 183 275	30 000 000	40 000 000
							2311	Acquisition of Structures, Buildings	25 183 275	30 000 000	40 000 000
	5956	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT							208 940 864	280 000 000	360 000 000
		595602	HOUSING AND SETTLEMENT PROMOTION						208 940 864	280 000 000	360 000 000
			59560201	Urban and rural settlement project					181 116 000	240 000 000	300 000 000
				5956020108	Relocation of people to planned settlement site villages with 150 HHs in GIHOMBO, KANJONGO Sectors				181 116 000	240 000 000	300 000 000
					22	Use of Goods and Services			50 000 000	60 000 000	70 000 000
						227	Supplies and services		50 000 000	60 000 000	70 000 000
							2273	Security and Social Order	50 000 000	60 000 000	70 000 000
					23	Acquisition of fixed assets			131 116 000	180 000 000	230 000 000
						231	Acquisition of tangible fixed assets		131 116 000	180 000 000	230 000 000
							2311	Acquisition of Structures, Buildings	131 116 000	180 000 000	230 000 000
			59560202	Urban and rural settlement project					27 824 864	40 000 000	60 000 000
				5956020201	" IDP MODEL VILLAGE project in CYATO Sector "				27 824 864	40 000 000	60 000 000
					23	Acquisition of fixed assets			27 824 864	40 000 000	60 000 000
						231	Acquisition of tangible fixed assets		27 824 864	40 000 000	60 000 000
							2311	Acquisition of Structures, Buildings	27 824 864	40 000 000	60 000 000
	5957	TRANSPORT							389 784 793	675 284 634	723 322 696
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						389 784 793	675 284 634	723 322 696
			59570103	'Roads infrastructures project					389 784 793	675 284 634	723 322 696
				5957010303	Construction of unpaved road in NINZI Cell of 5km in Nyamasheke District				70 783 478	90 000 000	100 000 000

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

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23			Acquisition of fixed assets	70 783 478	90 000 000	100 000 000
						231		Acquisition of tangible fixed assets	70 783 478	90 000 000	100 000 000
							2311	Acquisition of Structures, Buildings	70 783 478	90 000 000	100 000 000
				5957010304				PW/ 5raods creation and maintenance in VUP sectors	166 396 923	200 000 000	300 000 000
					23			Acquisition of fixed assets	166 396 923	200 000 000	300 000 000
						231		Acquisition of tangible fixed assets	166 396 923	200 000 000	300 000 000
							2311	Acquisition of Structures, Buildings	166 396 923	200 000 000	300 000 000
				5957010305				PW/Construction of bridges and box curverts in Cyato, Gihombo and Rangiro Sector	152 604 392	385 284 634	323 322 696
					23			Acquisition of fixed assets	152 604 392	385 284 634	323 322 696
						231		Acquisition of tangible fixed assets	152 604 392	385 284 634	323 322 696
							2311	Acquisition of Structures, Buildings	152 604 392	385 284 634	323 322 696
03 OWN REVENUES									994 287 238	1 145 392 000	1 071 278 000
	5945		ADMINISTRATIVE AND SUPPORT SERVICES						878 377 238	1 038 152 000	945 793 000
		594501	MANAGEMENT SUPPORT						819 009 940	972 992 000	878 233 000
			59450101	to insure operation and running cost of district					444 010 000	550 356 000	452 206 000
				5945010101				To insure the cost for office supplies & consumables	48 260 000	19 262 000	19 270 000
					22			Use of Goods and Services	48 260 000	19 262 000	19 270 000
						221		General expenses	48 260 000	19 262 000	19 270 000
							2211	Office Supplies and Consumables	48 260 000	19 262 000	19 270 000
				5945010102				To insure the cost for Water and Energy	12 300 000	12 600 000	12 750 000
					22			Use of Goods and Services	12 300 000	12 600 000	12 750 000
						221		General expenses	12 300 000	12 600 000	12 750 000
							2212	Water and Energy	12 300 000	12 600 000	12 750 000
				5945010103				To insure the cost for Communication Costs	55 000 000	55 700 000	56 300 000
					22			Use of Goods and Services	55 000 000	55 700 000	56 300 000
						221		General expenses	55 000 000	55 700 000	56 300 000
							2214	Communication Costs	55 000 000	55 700 000	56 300 000
				5945010104				To insure the cost for Insurances and licences	6 600 000	6 650 000	6 680 000
					22			Use of Goods and Services	5 000 000	5 000 000	5 000 000

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

59 NYAMASHEKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221		**General expenses**	**5 000 000**	**5 000 000**	**5 000 000**
							2215	Insurances and licences	5 000 000	5 000 000	5 000 000
					28			**Other Expenditures**	**1 600 000**	**1 650 000**	**1 680 000**
						289		**Premiums , Fees And Claims**	**1 600 000**	**1 650 000**	**1 680 000**
							2891	Premiums , Fees And Current Claims	1 600 000	1 650 000	1 680 000
				5945010105				**To insure the cost for Public Relations and Awareness**	**17 850 000**	**18 430 000**	**19 000 000**
					22			**Use of Goods and Services**	**17 850 000**	**18 430 000**	**19 000 000**
						221		**General expenses**	**17 850 000**	**18 430 000**	**19 000 000**
							2217	Public Relations and Awareness	17 850 000	18 430 000	19 000 000
				5945010106				**To insure the cost for Transport & Travel**	**178 000 000**	**293 000 000**	**192 000 000**
					22			**Use of Goods and Services**	**178 000 000**	**293 000 000**	**192 000 000**
						223		**Transport and Travel**	**178 000 000**	**293 000 000**	**192 000 000**
							2231	Transport and Travel	178 000 000	293 000 000	192 000 000
				5945010107				**To insure the cost for Maintenance & Repairs**	**7 920 000**	**8 080 000**	**8 250 000**
					22			**Use of Goods and Services**	**7 920 000**	**8 080 000**	**8 250 000**
						224		**Maintenance and Repairs and Spare Parts**	**7 920 000**	**8 080 000**	**8 250 000**
							2241	Maintenance and Repairs	7 920 000	8 080 000	8 250 000
				5945010109				**To insure the representative, Intelligence and investigation Costs**	**9 100 000**	**9 200 000**	**9 250 000**
					22			**Use of Goods and Services**	**9 100 000**	**9 200 000**	**9 250 000**
						221		**General expenses**	**5 500 000**	**5 600 000**	**5 650 000**
							2217	Public Relations and Awareness	5 500 000	5 600 000	5 650 000
						227		**Supplies and services**	**3 600 000**	**3 600 000**	**3 600 000**
							2273	Security and Social Order	3 600 000	3 600 000	3 600 000
				5945010110				**To publish quaterly JYAMBERE news letter and other news papers**	**2 200 000**	**2 250 000**	**1 300 000**
					22			**Use of Goods and Services**	**2 200 000**	**2 250 000**	**1 300 000**
						221		**General expenses**	**2 200 000**	**2 250 000**	**1 300 000**
							2211	Office Supplies and Consumables	2 200 000	2 250 000	1 300 000
				5945010111				**The running cost for procurement service insured**	**1 170 000**	**1 232 000**	**1 291 000**
					22			**Use of Goods and Services**	**1 170 000**	**1 232 000**	**1 291 000**
						221		**General expenses**	**250 000**	**252 000**	**256 000**

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

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2217	Public Relations and Awareness	250 000	252 000	256 000
						223		**Transport and Travel**	**920 000**	**980 000**	**1 035 000**
							2231	Transport and Travel	920 000	980 000	1 035 000
				5945010112				**The district council well operated**	**29 000 000**	**37 500 000**	**39 000 000**
					22			**Use of Goods and Services**	**29 000 000**	**37 500 000**	**39 000 000**
						221		**General expenses**	**12 000 000**	**17 500 000**	**18 000 000**
							2217	Public Relations and Awareness	12 000 000	17 500 000	18 000 000
						223		**Transport and Travel**	**17 000 000**	**20 000 000**	**21 000 000**
							2231	Transport and Travel	17 000 000	20 000 000	21 000 000
				5945010113				**The payment of arrears of goods and services executed**	**30 000 000**	**30 000 000**	**30 000 000**
					22			**Use of Goods and Services**	**30 000 000**	**30 000 000**	**30 000 000**
						228		**Arrears**	**30 000 000**	**30 000 000**	**30 000 000**
							2281	Arrears - Use of Goods and Services	30 000 000	30 000 000	30 000 000
				5945010114				**Participation of district in local organisation insured**	**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
				5945010115				**The internal audit procedures operated**	**3 400 000**	**3 470 000**	**3 550 000**
					22			**Use of Goods and Services**	**3 400 000**	**3 470 000**	**3 550 000**
						223		**Transport and Travel**	**3 400 000**	**3 470 000**	**3 550 000**
							2231	Transport and Travel	3 400 000	3 470 000	3 550 000
				5945010116				**The legal advisor and notary activities well implemented**	**7 710 000**	**7 782 000**	**7 815 000**
					22			**Use of Goods and Services**	**1 210 000**	**1 212 000**	**1 215 000**
						223		**Transport and Travel**	**1 210 000**	**1 212 000**	**1 215 000**
							2231	Transport and Travel	1 210 000	1 212 000	1 215 000
					28			**Other Expenditures**	**6 500 000**	**6 570 000**	**6 600 000**
						285		**Miscellaneous Expenses**	**6 500 000**	**6 570 000**	**6 600 000**
							2851	Miscellaneous Other Expenditures	6 500 000	6 570 000	6 600 000
				5945010117				**To make codification on district assets**	**3 000 000**	**12 000 000**	**12 000 000**

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

59 NYAMASHEKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22			Use of Goods and Services	3 000 000	12 000 000	12 000 000
						222		Professional, Research Services	3 000 000	12 000 000	12 000 000
							2221	Professional and contractual Services	3 000 000	12 000 000	12 000 000
				5945010118				To hire houses for district staff	6 000 000	6 500 000	7 000 000
					22			Use of Goods and Services	6 000 000	6 500 000	7 000 000
						221		General expenses	6 000 000	6 500 000	7 000 000
							2213	Rental Costs	6 000 000	6 500 000	7 000 000
				5945010120				Outlook ;Website security management	1 500 000	1 700 000	1 750 000
					22			Use of Goods and Services	1 500 000	1 700 000	1 750 000
						222		Professional, Research Services	1 500 000	1 700 000	1 750 000
							2221	Professional and contractual Services	1 500 000	1 700 000	1 750 000
			59450102					Bushekeri Sector operational cost insured	2 871 996	4 646 000	4 647 000
				5945010209				Cordination of sector activities	2 871 996	4 646 000	4 647 000
					26			Grants	2 871 996	4 646 000	4 647 000
						267		Grants To Other General Government Units	2 871 996	4 646 000	4 647 000
							2673	Grants to Subsidiary Units	2 871 996	4 646 000	4 647 000
			59450103					Bushenge Sector operational cost insured	2 871 996	5 345 000	5 350 000
				5945010309				Cordination of sector activities	2 871 996	5 345 000	5 350 000
					26			Grants	2 871 996	5 345 000	5 350 000
						267		Grants To Other General Government Units	2 871 996	5 345 000	5 350 000
							2673	Grants to Subsidiary Units	2 871 996	5 345 000	5 350 000
			59450104					Cyato Sector operational cost insured	2 871 996	6 220 000	6 250 000
				5945010409				Cordination of sector activities	2 871 996	6 220 000	6 250 000
					26			Grants	2 871 996	6 220 000	6 250 000
						267		Grants To Other General Government Units	2 871 996	6 220 000	6 250 000
							2673	Grants to Subsidiary Units	2 871 996	6 220 000	6 250 000
			59450105					Gihombo Sector operational cost insured	3 351 996	6 650 000	6 690 000
				5945010509				Cordination of sector activities	3 351 996	6 650 000	6 690 000
					26			Grants	3 351 996	6 650 000	6 690 000
						267		Grants To Other General Government Units	3 351 996	6 650 000	6 690 000

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

59 NYAMASHEKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2673	Grants to Subsidiary Units	3 351 996	6 650 000	6 690 000
			59450106	Kagano Sector operational cost insured					3 111 996	4 425 000	4 450 000
				5945010609 Cordination of sector activities					3 111 996	4 425 000	4 450 000
					26	Grants			3 111 996	4 425 000	4 450 000
						267		Grants To Other General Government Units	3 111 996	4 425 000	4 450 000
							2673	Grants to Subsidiary Units	3 111 996	4 425 000	4 450 000
			59450107	Kanjongo Sector operational cost insured					3 111 996	5 510 000	5 520 000
				5945010709 Cordination of sector activities					3 111 996	5 510 000	5 520 000
					26	Grants			3 111 996	5 510 000	5 520 000
						267		Grants To Other General Government Units	3 111 996	5 510 000	5 520 000
							2673	Grants to Subsidiary Units	3 111 996	5 510 000	5 520 000
			59450108	Karambi Sector operational cost insured					2 871 996	6 785 000	6 790 000
				5945010809 Cordination of sector activities					2 871 996	6 785 000	6 790 000
					26	Grants			2 871 996	6 785 000	6 790 000
						267		Grants To Other General Government Units	2 871 996	6 785 000	6 790 000
							2673	Grants to Subsidiary Units	2 871 996	6 785 000	6 790 000
			59450109	Karengera Sector operational cost insured					3 111 996	5 910 000	5 920 000
				5945010909 Cordination of sector activities					3 111 996	5 910 000	5 920 000
					26	Grants			3 111 996	5 910 000	5 920 000
						267		Grants To Other General Government Units	3 111 996	5 910 000	5 920 000
							2673	Grants to Subsidiary Units	3 111 996	5 910 000	5 920 000
			59450110	Kirimbi Sector operational cost insured					2 871 996	5 900 000	5 910 000
				5945011009 Cordination of sector activities					2 871 996	5 900 000	5 910 000
					26	Grants			2 871 996	5 900 000	5 910 000
						267		Grants To Other General Government Units	2 871 996	5 900 000	5 910 000
							2673	Grants to Subsidiary Units	2 871 996	5 900 000	5 910 000
			59450111	Macuba Sector operational cost insured					3 111 996	5 980 000	5 990 000
				5945011109 Cordination of sector activities					3 111 996	5 980 000	5 990 000
					26	Grants			3 111 996	5 980 000	5 990 000
						267		Grants To Other General Government Units	3 111 996	5 980 000	5 990 000

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

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2673	Grants to Subsidiary Units	3 111 996	5 980 000	5 990 000
			59450112	Mahembe Sector operational cost insured					2 631 996	6 380 000	6 390 000
				5945011209 Cordination of sector activities					2 631 996	6 380 000	6 390 000
					26	Grants			2 631 996	6 380 000	6 390 000
						267		Grants To Other General Government Units	2 631 996	6 380 000	6 390 000
							2673	Grants to Subsidiary Units	2 631 996	6 380 000	6 390 000
			59450113	Nyabitekeri Sector operational cost insured					3 351 996	6 500 000	6 510 000
				5945011309 Cordination of sector activities					3 351 996	6 500 000	6 510 000
					26	Grants			3 351 996	6 500 000	6 510 000
						267		Grants To Other General Government Units	3 351 996	6 500 000	6 510 000
							2673	Grants to Subsidiary Units	3 351 996	6 500 000	6 510 000
			59450114	Rangiro Sector operational cost insured					2 631 996	5 915 000	5 920 000
				5945011409 Cordination of sector activities					2 631 996	5 915 000	5 920 000
					26	Grants			2 631 996	5 915 000	5 920 000
						267		Grants To Other General Government Units	2 631 996	5 915 000	5 920 000
							2673	Grants to Subsidiary Units	2 631 996	5 915 000	5 920 000
			59450115	Ruharambuga Sector operational cost insured					3 111 996	5 110 000	5 120 000
				5945011509 Cordination of sector activities					3 111 996	5 110 000	5 120 000
					26	Grants			3 111 996	5 110 000	5 120 000
						267		Grants To Other General Government Units	3 111 996	5 110 000	5 120 000
							2673	Grants to Subsidiary Units	3 111 996	5 110 000	5 120 000
			59450116	Shangi Sector operational cost insured					3 111 996	5 860 000	5 870 000
				5945011609 Cordination of sector activities					3 111 996	5 860 000	5 870 000
					26	Grants			3 111 996	5 860 000	5 870 000
						267		Grants To Other General Government Units	3 111 996	5 860 000	5 870 000
							2673	Grants to Subsidiary Units	3 111 996	5 860 000	5 870 000
			59450119	Administrative infrastructures project					4 500 000	4 000 000	4 000 000
				5945011906 relocation of kanjongo sector/construction of office					1 500 000	1 000 000	1 000 000
					23	Acquisition of fixed assets			1 500 000	1 000 000	1 000 000
						231		Acquisition of tangible fixed assets	1 500 000	1 000 000	1 000 000

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

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2311	Acquisition of Structures, Buildings	1 500 000	1 000 000	1 000 000
				5945011907				**Rehabilitation of some offices at ntendezi police station**	**1 000 000**	**1 000 000**	**1 000 000**
					23			**Acquisition of fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
						231		**Acquisition of tangible fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
							2311	Acquisition of Structures, Buildings	1 000 000	1 000 000	1 000 000
				5945011908				**construction of offices's cell/mwezi,karusimbi,impala,nyamugali&save**	**1 000 000**	**1 000 000**	**1 000 000**
					23			**Acquisition of fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
						231		**Acquisition of tangible fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
							2311	Acquisition of Structures, Buildings	1 000 000	1 000 000	1 000 000
				5945011909				**maintenance and rehabilitation of MCC BUMAZI**	**1 000 000**	**1 000 000**	**1 000 000**
					23			**Acquisition of fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
						231		**Acquisition of tangible fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
							2311	Acquisition of Structures, Buildings	1 000 000	1 000 000	1 000 000
			59450121	**District operational car purchased**					**30 000 000**	**32 000 000**	**35 000 000**
				5945012101				**Purchase district operational car**	**30 000 000**	**32 000 000**	**35 000 000**
					23			**Acquisition of fixed assets**	**30 000 000**	**32 000 000**	**35 000 000**
						231		**Acquisition of tangible fixed assets**	**30 000 000**	**32 000 000**	**35 000 000**
							2312	Acquisition of Transport Equipment	30 000 000	32 000 000	35 000 000
			59450122	**Refreshment at district insured**					**2 500 000**	**6 500 000**	**6 700 000**
				5945012201				**Staff Refreshment (1 water pr day pr staff)**	**2 500 000**	**6 500 000**	**6 700 000**
					22			**Use of Goods and Services**	**2 500 000**	**6 500 000**	**6 700 000**
						221		**General expenses**	**2 500 000**	**6 500 000**	**6 700 000**
							2211	Office Supplies and Consumables	2 500 000	6 500 000	6 700 000
			59450123	**To complete on going projects financed by closing balance**					**293 000 000**	**293 000 000**	**293 000 000**
				5945012301				**Rehabilitation of houses for genocide survivors and their families**	**100 000 000**	**100 000 000**	**100 000 000**
					27			**Social Benefits**	**100 000 000**	**100 000 000**	**100 000 000**
						272		**Social Assistance Benefits**	**100 000 000**	**100 000 000**	**100 000 000**
							2721	Social Assistance Benefits - In Cash	100 000 000	100 000 000	100 000 000
				5945012302				**Construction of 5 genocide memorial site**	**50 000 000**	**50 000 000**	**50 000 000**

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23			Acquisition of fixed assets	50 000 000	50 000 000	50 000 000
						231		Acquisition of tangible fixed assets	50 000 000	50 000 000	50 000 000
							2311	Acquisition of Structures, Buildings	50 000 000	50 000 000	50 000 000
				5945012303				construction of water pipeline NTENDEZI-KAGARAMA	100 000 000	100 000 000	100 000 000
					23			Acquisition of fixed assets	100 000 000	100 000 000	100 000 000
						231		Acquisition of tangible fixed assets	100 000 000	100 000 000	100 000 000
							2311	Acquisition of Structures, Buildings	100 000 000	100 000 000	100 000 000
				5945012304				construction of water pipeline GISAKURA- NYAMIRUNDI	8 000 000	8 000 000	8 000 000
					23			Acquisition of fixed assets	8 000 000	8 000 000	8 000 000
						231		Acquisition of tangible fixed assets	8 000 000	8 000 000	8 000 000
							2311	Acquisition of Structures, Buildings	8 000 000	8 000 000	8 000 000
				5945012305				Plantation of forest and agroforestry on 6oo ha and regeneration of projects	15 000 000	15 000 000	15 000 000
					23			Acquisition of fixed assets	15 000 000	15 000 000	15 000 000
						231		Acquisition of tangible fixed assets	15 000 000	15 000 000	15 000 000
							2316	Acquisition of Cultivated Assets	15 000 000	15 000 000	15 000 000
				5945012306				construction of radical terraces in sectors	20 000 000	20 000 000	20 000 000
					23			Acquisition of fixed assets	20 000 000	20 000 000	20 000 000
						234		Acquisition of Non Produced Assets	20 000 000	20 000 000	20 000 000
							2341	Land	20 000 000	20 000 000	20 000 000
		594502						PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	24 450 000	26 920 000	27 250 000
			59450201					District planning, policy review and development partners oriented	20 950 000	23 220 000	23 450 000
				5945020101				To elaborate planning and budget documents for FY 2014/2015	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	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	4 000 000	4 000 000	4 000 000
							2231	Transport and Travel	4 000 000	4 000 000	4 000 000
				5945020102				To coordinator differents activities related to the planning M&E	6 150 000	7 760 000	7 800 000
					22			Use of Goods and Services	6 150 000	7 760 000	7 800 000
						221		General expenses	3 500 000	3 520 000	3 550 000

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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	3 500 000	3 520 000	3 550 000
						223		**Transport and Travel**	**2 650 000**	**4 240 000**	**4 250 000**
							2231	Transport and Travel	2 650 000	4 240 000	4 250 000
				5945020103				**To organize CDC meetings and descents**	**3 300 000**	**3 300 000**	**3 300 000**
					22			**Use of Goods and Services**	**3 300 000**	**3 300 000**	**3 300 000**
						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**	**800 000**	**800 000**	**800 000**
							2231	Transport and Travel	800 000	800 000	800 000
				5945020105				**To elaborate planning and budget documents for FY 2016/2017**	**5 500 000**	**6 160 000**	**6 350 000**
					22			**Use of Goods and Services**	**5 500 000**	**6 160 000**	**6 350 000**
						221		**General expenses**	**2 000 000**	**2 200 000**	**2 250 000**
							2217	Public Relations and Awareness	2 000 000	2 200 000	2 250 000
						223		**Transport and Travel**	**3 500 000**	**3 960 000**	**4 100 000**
							2231	Transport and Travel	3 500 000	3 960 000	4 100 000
			59450203	**District statistic data use improved**					**3 500 000**	**3 700 000**	**3 800 000**
				5945020301				**Coordinate and organize differents activities related to statistic management**	**3 500 000**	**3 700 000**	**3 800 000**
					22			**Use of Goods and Services**	**3 500 000**	**3 700 000**	**3 800 000**
						223		**Transport and Travel**	**3 500 000**	**3 700 000**	**3 800 000**
							2231	Transport and Travel	3 500 000	3 700 000	3 800 000
		594503	**LOCAL REVENUES AND FINANCES ADMINISTRATION**						**20 652 298**	**23 300 000**	**24 750 000**
			59450301	**The financial procedures respected**					**6 500 000**	**6 800 000**	**7 000 000**
				5945030102				**To coordinate differents activities related to good financial management**	**5 500 000**	**3 700 000**	**3 800 000**
					22			**Use of Goods and Services**	**5 500 000**	**3 700 000**	**3 800 000**
						223		**Transport and Travel**	**5 500 000**	**3 700 000**	**3 800 000**
							2231	Transport and Travel	5 500 000	3 700 000	3 800 000
				5945030103				**Elaboration and book-keeping of financial transaction and statements**	**1 000 000**	**3 100 000**	**3 200 000**
					22			**Use of Goods and Services**	**1 000 000**	**3 100 000**	**3 200 000**
						223		**Transport and Travel**	**1 000 000**	**3 100 000**	**3 200 000**
							2231	Transport and Travel	1 000 000	3 100 000	3 200 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			59450302	The revenues collection well implemented					14 152 298	16 500 000	17 750 000
				5945030201 To supervise revenue collection					1 500 000	1 700 000	1 800 000
					22			Use of Goods and Services	1 500 000	1 700 000	1 800 000
						223		Transport and Travel	1 500 000	1 700 000	1 800 000
							2231	Transport and Travel	1 500 000	1 700 000	1 800 000
				5945030202 To organize monthly meeting with SECO					2 500 000	2 750 000	2 850 000
					22			Use of Goods and Services	2 500 000	2 750 000	2 850 000
						221		General expenses	1 500 000	1 550 000	1 600 000
							2217	Public Relations and Awareness	1 500 000	1 550 000	1 600 000
						223		Transport and Travel	1 000 000	1 200 000	1 250 000
							2231	Transport and Travel	1 000 000	1 200 000	1 250 000
				5945030203 To remunarate tax collection contractors					8 152 298	10 000 000	11 000 000
					22			Use of Goods and Services	8 152 298	10 000 000	11 000 000
						222		Professional, Research Services	8 152 298	10 000 000	11 000 000
							2221	Professional and contractual Services	8 152 298	10 000 000	11 000 000
				5945030204 To update taxpayers register					1 500 000	1 550 000	1 600 000
					22			Use of Goods and Services	1 500 000	1 550 000	1 600 000
						222		Professional, Research Services	1 500 000	1 550 000	1 600 000
							2221	Professional and contractual Services	1 500 000	1 550 000	1 600 000
				5945030205 To allocate plate on baots and bicycles					500 000	500 000	500 000
					22			Use of Goods and Services	500 000	500 000	500 000
						224		Maintenance and Repairs and Spare Parts	500 000	500 000	500 000
							2242	Spare Parts	500 000	500 000	500 000
		594504	HUMAN RESOURCES						14 265 000	14 940 000	15 560 000
			59450401	Good human ressource management insured					2 785 000	2 840 000	2 860 000
				5945040101 To organize capacity building activities for district staff					2 785 000	2 840 000	2 860 000
					22			Use of Goods and Services	2 785 000	2 840 000	2 860 000
						221		General expenses	1 500 000	1 550 000	1 560 000
							2217	Public Relations and Awareness	1 500 000	1 550 000	1 560 000
						223		Transport and Travel	1 285 000	1 290 000	1 300 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2231	Transport and Travel	1 285 000	1 290 000	1 300 000
			59450404	ICT penetration insured					11 480 000	12 100 000	12 700 000
				5945040401 Maintenance of 150 computers					5 000 000	5 200 000	5 500 000
					22			Use of Goods and Services	5 000 000	5 200 000	5 500 000
						224		Maintenance and Repairs and Spare Parts	5 000 000	5 200 000	5 500 000
							2241	Maintenance and Repairs	5 000 000	5 200 000	5 500 000
				5945040402 Establish a district sever					2 000 000	2 100 000	2 200 000
					23			Acquisition of fixed assets	2 000 000	2 100 000	2 200 000
						231		Acquisition of tangible fixed assets	2 000 000	2 100 000	2 200 000
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000	2 100 000	2 200 000
				5945040403 Web and email hosting					1 180 000	1 200 000	1 250 000
					22			Use of Goods and Services	1 180 000	1 200 000	1 250 000
						221		General expenses	1 180 000	1 200 000	1 250 000
							2214	Communication Costs	1 180 000	1 200 000	1 250 000
				5945040404 To coordinate differents activities of tele-centres					1 500 000	1 700 000	1 750 000
					22			Use of Goods and Services	1 500 000	1 700 000	1 750 000
						223		Transport and Travel	1 500 000	1 700 000	1 750 000
							2231	Transport and Travel	1 500 000	1 700 000	1 750 000
				5945040405 To pay VC system cost					1 800 000	1 900 000	2 000 000
					23			Acquisition of fixed assets	1 800 000	1 900 000	2 000 000
						231		Acquisition of tangible fixed assets	1 800 000	1 900 000	2 000 000
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	1 800 000	1 900 000	2 000 000
	5946		GOOD GOVERNANCE AND JUSTICE						41 260 000	41 950 000	43 390 000
		594601	GOOD GOVERNANCE AND DECENTRALISATION						26 800 000	27 860 000	29 220 000
			59460101	The population is sensitazed on government programmes					11 500 000	12 400 000	13 400 000
				5946010101 To organise quatery an open day at district level					3 000 000	3 400 000	4 000 000
					22			Use of Goods and Services	3 000 000	3 400 000	4 000 000
						221		General expenses	2 000 000	2 200 000	2 500 000
							2217	Public Relations and Awareness	2 000 000	2 200 000	2 500 000
						223		Transport and Travel	1 000 000	1 200 000	1 500 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2231	Transport and Travel	1 000 000	1 200 000	1 500 000
				5946010103 To organize mounthly community work /UMUGANDA					1 500 000	1 700 000	1 800 000
					22	Use of Goods and Services			1 500 000	1 700 000	1 800 000
						221	General expenses		500 000	500 000	500 000
							2217	Public Relations and Awareness	500 000	500 000	500 000
						223	Transport and Travel		1 000 000	1 200 000	1 300 000
							2231	Transport and Travel	1 000 000	1 200 000	1 300 000
				5946010104 To organize governance week					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
				5946010105 To organize Kagame cup competition					3 500 000	3 600 000	3 700 000
					22	Use of Goods and Services			3 500 000	3 600 000	3 700 000
						223	Transport and Travel		2 500 000	2 600 000	2 700 000
							2231	Transport and Travel	2 500 000	2 600 000	2 700 000
						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
				5946010110 To organize differents broadcasting events					1 500 000	1 700 000	1 900 000
					22	Use of Goods and Services			1 500 000	1 700 000	1 900 000
						221	General expenses		1 500 000	1 700 000	1 900 000
							2217	Public Relations and Awareness	1 500 000	1 700 000	1 900 000
			59460102 Community villages leaders are supported						8 850 000	8 860 000	8 870 000
				5946010201 To pay health insurance for villages leaders families					8 850 000	8 860 000	8 870 000
					27	Social Benefits			8 850 000	8 860 000	8 870 000
						272	Social Assistance Benefits		8 850 000	8 860 000	8 870 000
							2721	Social Assistance Benefits - In Cash	8 850 000	8 860 000	8 870 000
			59460103 The district transit center is operational						3 100 000	3 200 000	3 500 000
				5946010301 To operationalise the district transit center					3 100 000	3 200 000	3 500 000
					26	Grants			3 100 000	3 200 000	3 500 000
						267	Grants To Other General Government Units		3 100 000	3 200 000	3 500 000

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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	3 100 000	3 200 000	3 500 000
			59460104	JADF and Joint planning with different stakeholders is strengthened					350 000	400 000	450 000
				5946010401	To cordinate stakeholders interventions				350 000	400 000	450 000
					22			Use of Goods and Services	350 000	400 000	450 000
						221		General expenses	350 000	400 000	450 000
							2217	Public Relations and Awareness	350 000	400 000	450 000
			59460107	to support good governance and education using dialogue appraoch					1 000 000	1 000 000	1 000 000
				5946010701	To organize a meeting for the village leaders and the teachers staff				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
			59460117	support to election at local goverment level					2 000 000	2 000 000	2 000 000
				5946011701	support to election at local goverment level				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
		594603	GENERAL POLICING OPERATIONS						14 460 000	14 090 000	14 170 000
			59460301	The security is maintained					14 460 000	14 090 000	14 170 000
				5946030101	To train the CPCs,LDF members commite				4 000 000	4 000 000	4 000 000
					22			Use of Goods and Services	4 000 000	4 000 000	4 000 000
						226		Training Costs	4 000 000	4 000 000	4 000 000
							2261	Training Costs	4 000 000	4 000 000	4 000 000
				5946030102	Insure DASSO running cost				500 000	520 000	550 000
					22			Use of Goods and Services	500 000	520 000	550 000
						223		Transport and Travel	500 000	520 000	550 000
							2231	Transport and Travel	500 000	520 000	550 000
				5946030103	To organize district security counsel activities				1 360 000	1 420 000	1 460 000
					22			Use of Goods and Services	1 360 000	1 420 000	1 460 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221		**General expenses**	**800 000**	**850 000**	**880 000**
							2217	Public Relations and Awareness	800 000	850 000	880 000
						223		**Transport and Travel**	**560 000**	**570 000**	**580 000**
							2231	Transport and Travel	560 000	570 000	580 000
				5946030104 aquisition of uniform of DASO					**6 500 000**	**6 000 000**	**6 000 000**
					22			**Use of Goods and Services**	**6 500 000**	**6 000 000**	**6 000 000**
						227		**Supplies and services**	**6 500 000**	**6 000 000**	**6 000 000**
							2272	Clothing and Uniforms	6 500 000	6 000 000	6 000 000
				5946030105 Train 15 new DASSO members					**2 100 000**	**2 150 000**	**2 160 000**
					22			**Use of Goods and Services**	**2 100 000**	**2 150 000**	**2 160 000**
						226		**Training Costs**	**2 100 000**	**2 150 000**	**2 160 000**
							2261	Training Costs	2 100 000	2 150 000	2 160 000
	5947		**EDUCATION**						**1 750 000**	**1 870 000**	**1 930 000**
		594702	**SECONDARY EDUCATION**						**1 750 000**	**1 870 000**	**1 930 000**
			59470207 Schools pedagogic inspected						**1 100 000**	**1 200 000**	**1 250 000**
				5947020701 To inspect schools					**1 100 000**	**1 200 000**	**1 250 000**
					22			**Use of Goods and Services**	**1 100 000**	**1 200 000**	**1 250 000**
						223		**Transport and Travel**	**1 100 000**	**1 200 000**	**1 250 000**
							2231	Transport and Travel	1 100 000	1 200 000	1 250 000
			59470208 Other needs in schools management insured						**650 000**	**670 000**	**680 000**
				5947020802 To organize education meeting					**650 000**	**670 000**	**680 000**
					22			**Use of Goods and Services**	**650 000**	**670 000**	**680 000**
						221		**General expenses**	**650 000**	**670 000**	**680 000**
							2217	Public Relations and Awareness	650 000	670 000	680 000
	5948		**HEALTH**						**19 000 000**	**6 350 000**	**21 500 000**
		594803	**DISEASE CONTROL**						**19 000 000**	**6 350 000**	**21 500 000**
			59480301 The community health provided						**19 000 000**	**6 350 000**	**21 500 000**
				5948030101 To remunerate the hygienic cooperatives					**15 000 000**	**1 550 000**	**16 000 000**
					22			**Use of Goods and Services**	**15 000 000**	**1 550 000**	**16 000 000**
						222		**Professional, Research Services**	**15 000 000**	**1 550 000**	**16 000 000**

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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	15 000 000	1 550 000	16 000 000
				5948030102				**Organize activities related to malnutrition elimination**	**2 000 000**	**2 500 000**	**3 000 000**
					22			**Use of Goods and Services**	**2 000 000**	**2 500 000**	**3 000 000**
						223		**Transport and Travel**	**2 000 000**	**2 500 000**	**3 000 000**
							2231	Transport and Travel	2 000 000	2 500 000	3 000 000
				5948030103				**Coordinate different activities related to hygiene in community**	**2 000 000**	**2 300 000**	**2 500 000**
					22			**Use of Goods and Services**	**2 000 000**	**2 300 000**	**2 500 000**
						223		**Transport and Travel**	**2 000 000**	**2 300 000**	**2 500 000**
							2231	Transport and Travel	2 000 000	2 300 000	2 500 000
	5950		**YOUTH, SPORT AND CULTURE**						**29 100 000**	**29 600 000**	**29 970 000**
		595001	**CULTURE PROMOTION**						**22 500 000**	**22 600 000**	**22 650 000**
			59500102	**To construct 5 Genocide memorial sites,maintenance and rehabilitate other genocide evidences in district**					**20 000 000**	**20 000 000**	**20 000 000**
				5950010201				**To maintain and rehabilitate genocide sites**	**15 000 000**	**15 000 000**	**15 000 000**
					22			**Use of Goods and Services**	**15 000 000**	**15 000 000**	**15 000 000**
						224		**Maintenance and Repairs and Spare Parts**	**15 000 000**	**15 000 000**	**15 000 000**
							2241	Maintenance and Repairs	15 000 000	15 000 000	15 000 000
				5950010202				**To organize funeral genocide victims**	**5 000 000**	**5 000 000**	**5 000 000**
					26			**Grants**	**5 000 000**	**5 000 000**	**5 000 000**
						267		**Grants To Other General Government Units**	**5 000 000**	**5 000 000**	**5 000 000**
							2673	Grants to Subsidiary Units	5 000 000	5 000 000	5 000 000
			59500103	**construction of shangazi genocide memorial site**					**1 000 000**	**1 000 000**	**1 000 000**
				5950010301				**construction of shangazi genocide memorial site**	**1 000 000**	**1 000 000**	**1 000 000**
					23			**Acquisition of fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
						231		**Acquisition of tangible fixed assets**	**1 000 000**	**1 000 000**	**1 000 000**
							2311	Acquisition of Structures, Buildings	1 000 000	1 000 000	1 000 000
			59500120	**Cultural and Arts activities are promoted at the district level**					**1 500 000**	**1 600 000**	**1 650 000**
				5950012002				**Support ITORERO center**	**1 500 000**	**1 600 000**	**1 650 000**
					22			**Use of Goods and Services**	**1 500 000**	**1 600 000**	**1 650 000**
						223		**Transport and Travel**	**1 500 000**	**1 600 000**	**1 650 000**
							2231	Transport and Travel	1 500 000	1 600 000	1 650 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		595002	SPORTS AND LEISURE						4 600 000	4 900 000	5 120 000
			59500201	Sport and leisure activities suported					4 600 000	4 900 000	5 120 000
				5950020102	To organize ordinary sport for district staff and other competition				1 500 000	1 700 000	1 800 000
					22	Use of Goods and Services			1 500 000	1 700 000	1 800 000
						221	General expenses		1 500 000	1 700 000	1 800 000
							2217	Public Relations and Awareness	1 500 000	1 700 000	1 800 000
				5950020103	To organise differents activities for NYC				2 100 000	2 200 000	2 320 000
					26	Grants			2 100 000	2 200 000	2 320 000
						267	Grants To Other General Government Units		2 100 000	2 200 000	2 320 000
							2673	Grants to Subsidiary Units	2 100 000	2 200 000	2 320 000
				5950020104	rehabilitation of nyamasheke playing ground				1 000 000	1 000 000	1 000 000
					22	Use of Goods and Services			1 000 000	1 000 000	1 000 000
						224	Maintenance and Repairs and Spare Parts		1 000 000	1 000 000	1 000 000
							2241	Maintenance and Repairs	1 000 000	1 000 000	1 000 000
		595003	YOUTH PROTECTION AND PROMOTION						2 000 000	2 100 000	2 200 000
			59500303	Fighting against delinquency among youth and their reintegration in community acheived					2 000 000	2 100 000	2 200 000
				5950030301	Assist youth from streets and IWAWA				2 000 000	2 100 000	2 200 000
					27	Social Benefits			2 000 000	2 100 000	2 200 000
						272	Social Assistance Benefits		2 000 000	2 100 000	2 200 000
							2721	Social Assistance Benefits - In Cash	2 000 000	2 100 000	2 200 000
	5951	PRIVATE SECTOR DEVELOPMENT							3 000 000	3 550 000	4 070 000
		595101	BUSINESS SUPPORT						3 000 000	3 550 000	4 070 000
			59510106	Coordination of skills development, business and entrepreneurship among youth and adult insured					3 000 000	3 550 000	4 070 000
				5951010601	Coordinate differents activities related to job creation in youth and adult people				3 000 000	3 550 000	4 070 000
					22	Use of Goods and Services			3 000 000	3 550 000	4 070 000
						221	General expenses		500 000	550 000	570 000
							2217	Public Relations and Awareness	500 000	550 000	570 000
						223	Transport and Travel		2 500 000	3 000 000	3 500 000
							2231	Transport and Travel	2 500 000	3 000 000	3 500 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
	5953	ENVIRONMENT AND NATURAL RESOURCES							2 500 000	2 750 000	2 810 000
		595301	FORESTRY RESOURCES MANAGEMENT						1 000 000	1 200 000	1 210 000
			59530102	Area of Forest covarage increased					1 000 000	1 200 000	1 210 000
				5953010202 To organize fild visit & supervision for forets and task force meetings					1 000 000	1 200 000	1 210 000
					22	Use of Goods and Services			1 000 000	1 200 000	1 210 000
						223	Transport and Travel		1 000 000	1 200 000	1 210 000
							2231	Transport and Travel	1 000 000	1 200 000	1 210 000
		595303	MINE AND QUARRY MANAGEMENT						1 500 000	1 550 000	1 600 000
			59530301	All activities related to mines and querries coordinated					1 500 000	1 550 000	1 600 000
				5953030101 To coordinate mines and querries activities					1 500 000	1 550 000	1 600 000
					22	Use of Goods and Services			1 500 000	1 550 000	1 600 000
						223	Transport and Travel		1 500 000	1 550 000	1 600 000
							2231	Transport and Travel	1 500 000	1 550 000	1 600 000
	5955	WATER AND SANITATION							12 000 000	12 500 000	13 000 000
		595501	WATER INFRASTRUCTURE						12 000 000	12 500 000	13 000 000
			59550103	Good management and maintainance of water infrastructure insured					12 000 000	12 500 000	13 000 000
				5955010301 Rehabilitate and maintain water infrastructures					12 000 000	12 500 000	13 000 000
					23	Acquisition of fixed assets			12 000 000	12 500 000	13 000 000
						231	Acquisition of tangible fixed assets		12 000 000	12 500 000	13 000 000
							2311	Acquisition of Structures, Buildings	12 000 000	12 500 000	13 000 000
	5956	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT							7 300 000	8 670 000	8 815 000
		595601	URBAN MASTER PLAN IMPLEMENTATION						700 000	910 000	1 010 000
			59560102	Building and construction inspection insured					700 000	910 000	1 010 000
				5956010201 Conduct inspection of building and construction					700 000	910 000	1 010 000
					22	Use of Goods and Services			700 000	910 000	1 010 000
						223	Transport and Travel		700 000	910 000	1 010 000
							2231	Transport and Travel	700 000	910 000	1 010 000
		595602	HOUSING AND SETTLEMENT PROMOTION						5 100 000	5 250 000	5 275 000
			59560201	Urban and rural settlement project					2 500 000	2 550 000	2 560 000
				5956020107 Repayment of people's irion sheets in Ruharambuga sector					2 500 000	2 550 000	2 560 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22			Use of Goods and Services	2 500 000	2 550 000	2 560 000
						227		Supplies and services	2 500 000	2 550 000	2 560 000
							2273	Security and Social Order	2 500 000	2 550 000	2 560 000
			59560202	Urban and rural settlement project					1 400 000	1 450 000	1 460 000
				5956020204 Expropriate land in Shangi sector for orphans houses construction					1 400 000	1 450 000	1 460 000
					23			Acquisition of fixed assets	1 400 000	1 450 000	1 460 000
						234		Acquisition of Non Produced Assets	1 400 000	1 450 000	1 460 000
							2341	Land	1 400 000	1 450 000	1 460 000
			59560203	Rural setlement improved					1 200 000	1 250 000	1 255 000
				5956020301 Mobilize community about planned villages					1 200 000	1 250 000	1 255 000
					22			Use of Goods and Services	1 200 000	1 250 000	1 255 000
						223		Transport and Travel	1 200 000	1 250 000	1 255 000
							2231	Transport and Travel	1 200 000	1 250 000	1 255 000
		595603	LAND USE PLANNING AND MANAGEMENT						1 500 000	2 510 000	2 530 000
			59560301	The good management of soil insured					1 500 000	2 510 000	2 530 000
				5956030101 To organise district land commission meeting					0	1 000 000	1 000 000
					22			Use of Goods and Services	0	1 000 000	1 000 000
						221		General expenses	0	500 000	500 000
							2217	Public Relations and Awareness	0	500 000	500 000
						223		Transport and Travel	0	500 000	500 000
							2231	Transport and Travel	0	500 000	500 000
				5956030102 40% of District fixed asset with certificates					1 500 000	1 510 000	1 530 000
					22			Use of Goods and Services	1 500 000	1 510 000	1 530 000
						223		Transport and Travel	1 500 000	1 510 000	1 530 000
							2231	Transport and Travel	1 500 000	1 510 000	1 530 000
05 TRANSAFERS FROM OTHER GOR BUDGET AGENCIES									1 906 373 611	2 092 864 544	2 007 394 544
	5948		HEALTH						27 000 000	226 000 000	28 000 000
		594803	DISEASE CONTROL						27 000 000	226 000 000	28 000 000
			59480305	Population is sensitized on health reproduction,GBV and vital statistics					27 000 000	226 000 000	28 000 000
				5948030501 Sensitization of population on health reproduction ,GBV and Vital statistics					21 000 000	220 000 000	22 000 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22			Use of Goods and Services	21 000 000	220 000 000	22 000 000
						221		General expenses	11 000 000	20 000 000	20 000 000
							2217	Public Relations and Awareness	11 000 000	20 000 000	20 000 000
						223		Transport and Travel	10 000 000	200 000 000	2 000 000
							2231	Transport and Travel	10 000 000	200 000 000	2 000 000
				5948030502				Coordination of dialogue forum in sectors	6 000 000	6 000 000	6 000 000
					26			Grants	6 000 000	6 000 000	6 000 000
						267		Grants To Other General Government Units	6 000 000	6 000 000	6 000 000
							2673	Grants to Subsidiary Units	6 000 000	6 000 000	6 000 000
	5949							SOCIAL PROTECTION	119 500 000	221 000 000	322 000 000
		594902						VULNERABLE GROUPS SUPPORT	119 500 000	221 000 000	322 000 000
			59490206					The district OVC office running cost insured	119 500 000	221 000 000	322 000 000
				5949020601				To remunerate district OVC officer	10 000 000	11 000 000	12 000 000
					22			Use of Goods and Services	10 000 000	11 000 000	12 000 000
						222		Professional, Research Services	10 000 000	11 000 000	12 000 000
							2221	Professional and contractual Services	10 000 000	11 000 000	12 000 000
				5949020602				To assist OVCs for schools fees	109 500 000	210 000 000	310 000 000
					22			Use of Goods and Services	9 500 000	10 000 000	10 000 000
						221		General expenses	5 500 000	6 000 000	6 000 000
							2217	Public Relations and Awareness	5 500 000	6 000 000	6 000 000
						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
					27			Social Benefits	100 000 000	200 000 000	300 000 000
						272		Social Assistance Benefits	100 000 000	200 000 000	300 000 000
							2721	Social Assistance Benefits - In Cash	100 000 000	200 000 000	300 000 000
	5953							ENVIRONMENT AND NATURAL RESOURCES	583 832 400	578 900 000	590 400 000
		595301						FORESTRY RESOURCES MANAGEMENT	87 000 000	96 500 000	108 000 000
			59530105					RDB Revenue is shared among bordering sectors to Nyungwe Park	27 000 000	27 000 000	27 000 000
				5953010502				revenue shalling from nyungwe national park	27 000 000	27 000 000	27 000 000
					26			Grants	27 000 000	27 000 000	27 000 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						267		**Grants To Other General Government Units**	**27 000 000**	**27 000 000**	**27 000 000**
							2673	Grants to Subsidiary Units	27 000 000	27 000 000	27 000 000
			59530107	**PROTECTION OF FOREST RESOURCES BY PAREF PROJECT**					**60 000 000**	**69 500 000**	**81 000 000**
				5953010701 PROTECTION OF FORESTRY RESOURCES BY PAREF PROJECT					**60 000 000**	**69 500 000**	**81 000 000**
					22	**Use of Goods and Services**			**7 000 000**	**9 500 000**	**11 000 000**
						221		**General expenses**	**3 200 000**	**5 500 000**	**7 000 000**
							2212	Water and Energy	1 000 000	2 000 000	2 000 000
							2214	Communication Costs	1 200 000	1 500 000	2 000 000
							2217	Public Relations and Awareness	1 000 000	2 000 000	3 000 000
						223		**Transport and Travel**	**3 800 000**	**4 000 000**	**4 000 000**
							2231	Transport and Travel	3 800 000	4 000 000	4 000 000
					23	**Acquisition of fixed assets**			**53 000 000**	**60 000 000**	**70 000 000**
						231		**Acquisition of tangible fixed assets**	**53 000 000**	**60 000 000**	**70 000 000**
							2316	Acquisition of Cultivated Assets	53 000 000	60 000 000	70 000 000
		595302	**SOIL CONSERVATION**						**496 832 400**	**482 400 000**	**482 400 000**
			59530202	**FONERWA/Land management and soil erosion control strengthened**					**344 000 000**	**329 000 000**	**329 000 000**
				5953020201 Planting forestry and agroforestry trees					**185 000 000**	**170 000 000**	**170 000 000**
					22	**Use of Goods and Services**			**10 000 000**	**10 000 000**	**10 000 000**
						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**	**6 000 000**	**6 000 000**	**6 000 000**
							2231	Transport and Travel	6 000 000	6 000 000	6 000 000
					23	**Acquisition of fixed assets**			**175 000 000**	**160 000 000**	**160 000 000**
						231		**Acquisition of tangible fixed assets**	**175 000 000**	**160 000 000**	**160 000 000**
							2316	Acquisition of Cultivated Assets	175 000 000	160 000 000	160 000 000
				5953020202 Making progressive radical terraces (400ha)					**123 000 000**	**123 000 000**	**123 000 000**
					22	**Use of Goods and Services**			**3 000 000**	**3 000 000**	**3 000 000**
						222		**Professional, Research Services**	**3 000 000**	**3 000 000**	**3 000 000**
							2221	Professional and contractual Services	3 000 000	3 000 000	3 000 000
					23	**Acquisition of fixed assets**			**120 000 000**	**120 000 000**	**120 000 000**

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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**	**120 000 000**	**120 000 000**	**120 000 000**
							2341	Land	120 000 000	120 000 000	120 000 000
				5953020203				**Rehabilitation of gullies on (30ha/50ha)(within 20km in Nyabitekeri Sector. (Making checkdams and grass lining**	**36 000 000**	**36 000 000**	**36 000 000**
					23			**Acquisition of fixed assets**	**36 000 000**	**36 000 000**	**36 000 000**
						231		**Acquisition of tangible fixed assets**	**18 000 000**	**18 000 000**	**18 000 000**
							2316	Acquisition of Cultivated Assets	18 000 000	18 000 000	18 000 000
						234		**Acquisition of Non Produced Assets**	**18 000 000**	**18 000 000**	**18 000 000**
							2341	Land	18 000 000	18 000 000	18 000 000
			59530203					**FONERWA/Alternative renewable energy sources introduced and rainwater harvesting systems installed**	**43 000 000**	**43 000 000**	**43 000 000**
				5953020301				**Construction of (30/60) biogas digesters (4m3 each) for individual households**	**18 000 000**	**18 000 000**	**18 000 000**
					23			**Acquisition of fixed assets**	**18 000 000**	**18 000 000**	**18 000 000**
						231		**Acquisition of tangible fixed assets**	**18 000 000**	**18 000 000**	**18 000 000**
							2311	Acquisition of Structures, Buildings	18 000 000	18 000 000	18 000 000
				5953020302				**Construction of 50/150 rainwater harvesting tanks(1.5 meter cube each) in Murenge and Kamuhoza Villages**	**25 000 000**	**25 000 000**	**25 000 000**
					22			**Use of Goods and Services**	**25 000 000**	**25 000 000**	**25 000 000**
						229		**Other Use of Goods and Services**	**25 000 000**	**25 000 000**	**25 000 000**
							2291	Other Use of Goods& Services	25 000 000	25 000 000	25 000 000
			59530204					**FONERWA/Sustainable livelihood and Food security Enhanced**	**60 200 000**	**60 200 000**	**60 200 000**
				5953020401				**Purchase and distribution of cows (60 Crossed Fresian/Jersey -50%)**	**21 000 000**	**21 000 000**	**21 000 000**
					22			**Use of Goods and Services**	**21 000 000**	**21 000 000**	**21 000 000**
						227		**Supplies and services**	**21 000 000**	**21 000 000**	**21 000 000**
							2274	Veterinary and Agricultural Supplies	21 000 000	21 000 000	21 000 000
				5953020402				**Purchase and distribution of pigs (240 Large White)**	**36 000 000**	**36 000 000**	**36 000 000**
					22			**Use of Goods and Services**	**36 000 000**	**36 000 000**	**36 000 000**
						227		**Supplies and services**	**36 000 000**	**36 000 000**	**36 000 000**
							2274	Veterinary and Agricultural Supplies	36 000 000	36 000 000	36 000 000
				5953020403				**Purchase of veternary drugs**	**3 200 000**	**3 200 000**	**3 200 000**
					22			**Use of Goods and Services**	**3 200 000**	**3 200 000**	**3 200 000**
						227		**Supplies and services**	**3 200 000**	**3 200 000**	**3 200 000**
							2274	Veterinary and Agricultural Supplies	3 200 000	3 200 000	3 200 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			59530205	FONERWAProject grant efficiently managed and coordinated					49 632 400	50 200 000	50 200 000
				5953020501 Project Staff salaries					34 800 000	34 800 000	34 800 000
					22			Use of Goods and Services	34 800 000	34 800 000	34 800 000
						222		Professional, Research Services	34 800 000	34 800 000	34 800 000
							2221	Professional and contractual Services	34 800 000	34 800 000	34 800 000
				5953020502 Mission allowance for staff and members of management team					8 400 000	8 400 000	8 400 000
					22			Use of Goods and Services	8 400 000	8 400 000	8 400 000
						223		Transport and Travel	8 400 000	8 400 000	8 400 000
							2231	Transport and Travel	8 400 000	8 400 000	8 400 000
				5953020503 Radio talk ,posters and journal publication					4 932 400	5 500 000	5 500 000
					22			Use of Goods and Services	4 932 400	5 500 000	5 500 000
						221		General expenses	4 932 400	5 500 000	5 500 000
							2211	Office Supplies and Consumables	2 500 000	2 500 000	2 500 000
							2217	Public Relations and Awareness	2 432 400	3 000 000	3 000 000
				5953020504 Mid term evaluation					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	500 000	500 000	500 000
							2217	Public Relations and Awareness	500 000	500 000	500 000
						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
	5955	WATER AND SANITATION							6 720 000	6 750 000	6 780 000
		595502	SANITATION AND WASTE MANAGEMENT						6 720 000	6 750 000	6 780 000
			59550201	to support water extension by PEEP					6 720 000	6 750 000	6 780 000
				5955020101 To insure the salarie of engeneer in charge of water ressources in district/PEPP					6 720 000	6 750 000	6 780 000
					22			Use of Goods and Services	6 720 000	6 750 000	6 780 000
						222		Professional, Research Services	6 720 000	6 750 000	6 780 000
							2221	Professional and contractual Services	6 720 000	6 750 000	6 780 000
	5957	TRANSPORT							1 169 321 211	1 060 214 544	1 060 214 544
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						1 169 321 211	1 060 214 544	1 060 214 544
			59570103	'Roads infrastructures project					1 109 106 667	1 000 000 000	1 000 000 000

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				5957010308	Feeder road rehabilitation				891 000 000	1 000 000 000	1 000 000 000
					23	Acquisition of fixed assets			891 000 000	1 000 000 000	1 000 000 000
						231	Acquisition of tangible fixed assets		891 000 000	1 000 000 000	1 000 000 000
							2311	Acquisition of Structures, Buildings	891 000 000	1 000 000 000	1 000 000 000
				5957010309	Feeder road maintenance				218 106 667	0	0
					22	Use of Goods and Services			218 106 667	0	0
						224	Maintenance and Repairs and Spare Parts		218 106 667	0	0
							2241	Maintenance and Repairs	218 106 667	0	0
			59570104	Roads Maintenance project					60 214 544	60 214 544	60 214 544
				5957010402	Raods maintanance in general				60 214 544	60 214 544	60 214 544
					23	Acquisition of fixed assets			60 214 544	60 214 544	60 214 544
						231	Acquisition of tangible fixed assets		60 214 544	60 214 544	60 214 544
							2311	Acquisition of Structures, Buildings	60 214 544	60 214 544	60 214 544
08 EXTERNAL GRANTS									968 678 700	883 133 190	1 066 470 277
	5949	SOCIAL PROTECTION							152 604 392	152 604 392	300 000 000
		594902	VULNERABLE GROUPS SUPPORT						152 604 392	152 604 392	300 000 000
			59490205	Social protection project					152 604 392	152 604 392	300 000 000
				5949020502	Provision of VUP Services Direct support (Mahembe, Gihombo, Kirimbi, Cyato, Rangiro, Bushenge, Shangi, Ruhara				152 604 392	152 604 392	300 000 000
					26	Grants			152 604 392	152 604 392	300 000 000
						267	Grants To Other General Government Units		152 604 392	152 604 392	300 000 000
							2673	Grants to Subsidiary Units	152 604 392	152 604 392	300 000 000
	5955	WATER AND SANITATION							250 000 000	150 000 000	150 000 000
		595501	WATER INFRASTRUCTURE						250 000 000	150 000 000	150 000 000
			59550102	Water and sanitation infrastructures project					250 000 000	150 000 000	150 000 000
				5955010205	Construction of 15 km water supply pipeline to Gatare tea Factory in KARAMBI Sector				250 000 000	150 000 000	150 000 000
					23	Acquisition of fixed assets			250 000 000	150 000 000	150 000 000
						231	Acquisition of tangible fixed assets		250 000 000	150 000 000	150 000 000
							2311	Acquisition of Structures, Buildings	250 000 000	150 000 000	150 000 000
	5957	TRANSPORT							566 074 308	580 528 798	616 470 277

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.		2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		595701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						566 074 308	580 528 798	616 470 277
			59570103	'Roads infrastructures project					566 074 308	580 528 798	616 470 277
				5957010303	Construction of unpaved road in NINZI Cell of 5km in Nyamasheke District				201 271 709	210 000 000	210 000 000
					23	Acquisition of fixed assets			201 271 709	210 000 000	210 000 000
						231	Acquisition of tangible fixed assets		201 271 709	210 000 000	210 000 000
							2311	Acquisition of Structures, Buildings	201 271 709	210 000 000	210 000 000
				5957010304	PW/ 5raods creation and maintenance in VUP sectors				152 604 392	160 000 000	170 000 000
					23	Acquisition of fixed assets			152 604 392	160 000 000	170 000 000
						231	Acquisition of tangible fixed assets		152 604 392	160 000 000	170 000 000
							2311	Acquisition of Structures, Buildings	152 604 392	160 000 000	170 000 000
				5957010306	Construction of raod infrastructures at Rugari Cross border Market (road of 2,6 Km)				159 000 000	159 000 000	159 000 000
					23	Acquisition of fixed assets			159 000 000	159 000 000	159 000 000
						231	Acquisition of tangible fixed assets		159 000 000	159 000 000	159 000 000
							2311	Acquisition of Structures, Buildings	159 000 000	159 000 000	159 000 000
				5957010307	Rehabilitation of Feeder road RUZIZI-GISOVU (36km)				53 198 207	51 528 798	77 470 277
					23	Acquisition of fixed assets			53 198 207	51 528 798	77 470 277
						231	Acquisition of tangible fixed assets		53 198 207	51 528 798	77 470 277
							2311	Acquisition of Structures, Buildings	53 198 207	51 528 798	77 470 277
11	EXTRA BUDGETARY								246 661 840	257 000 000	310 000 000
	5948	HEALTH							246 661 840	257 000 000	310 000 000
		594803	DISEASE CONTROL						246 661 840	257 000 000	310 000 000
			59480306	Maternal and child heath care insured					246 661 840	257 000 000	310 000 000
				5948030601	Organize and coordinate activities related to maternal and child health care				246 661 840	257 000 000	310 000 000
					22	Use of Goods and Services			32 065 098	40 000 000	40 000 000
						221	General expenses		12 065 098	20 000 000	20 000 000
							2217	Public Relations and Awareness	12 065 098	20 000 000	20 000 000
						223	Transport and Travel		20 000 000	20 000 000	20 000 000
							2231	Transport and Travel	20 000 000	20 000 000	20 000 000
					26	Grants			214 596 742	217 000 000	270 000 000
						267	Grants To Other General Government Units		214 596 742	217 000 000	270 000 000

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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	214 596 742	217 000 000	270 000 000
									15 226 012 303	**17 245 822 413**	**18 790 544 106**