



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			
<b>01 BLOCK GRANT</b>							<b>1 915 245 753</b>	<b>2 100 000 000</b>	<b>2 300 000 000</b>			
	5945	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					1 915 245 753	2 100 000 000	2 300 000 000			
		594504	<b>HUMAN RESOURCES</b>					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			
<b>02 EARMARKED TRANSFERS</b>							<b>9 194 765 161</b>	<b>10 767 432 679</b>	<b>12 035 401 285</b>			
	5945	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					473 906 735	480 000 000	500 000 000			
		594501	<b>MANAGEMENT SUPPORT</b>					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	<b>GOOD GOVERNANCE AND JUSTICE</b>					271 929 345	348 576 346	476 076 346			
		594601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>					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	<b>Use of Goods and Services</b>	<b>80 233 476</b>	<b>124 000 000</b>	<b>186 000 000</b>
				221	<b>General expenses</b>	<b>2 560 000</b>	<b>4 000 000</b>	<b>6 000 000</b>
				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	<b>Professional, Research Services</b>	<b>63 673 476</b>	<b>100 000 000</b>	<b>150 000 000</b>
				2221	Professional and contractual Services	63 673 476	100 000 000	150 000 000
				223	<b>Transport and Travel</b>	<b>14 000 000</b>	<b>20 000 000</b>	<b>30 000 000</b>
				2231	Transport and Travel	14 000 000	20 000 000	30 000 000
				26	<b>Grants</b>	<b>36 000 000</b>	<b>70 000 000</b>	<b>100 000 000</b>
				267	<b>Grants To Other General Government Units</b>	<b>36 000 000</b>	<b>70 000 000</b>	<b>100 000 000</b>
				2673	Grants to Subsidiary Units	36 000 000	70 000 000	100 000 000
				5946010802	<b>Projects feasibility studies in district</b>	<b>30 000 000</b>	<b>40 000 000</b>	<b>50 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>30 000 000</b>	<b>40 000 000</b>	<b>50 000 000</b>
				222	<b>Professional, Research Services</b>	<b>30 000 000</b>	<b>40 000 000</b>	<b>50 000 000</b>
				2221	Professional and contractual Services	30 000 000	40 000 000	50 000 000
				5946010803	<b>Projects operations and maintenance</b>	<b>30 000 000</b>	<b>40 000 000</b>	<b>50 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>30 000 000</b>	<b>40 000 000</b>	<b>50 000 000</b>
				224	<b>Maintenance and Repairs and Spare Parts</b>	<b>30 000 000</b>	<b>40 000 000</b>	<b>50 000 000</b>
				2241	Maintenance and Repairs	30 000 000	40 000 000	50 000 000
				5946010804	<b>Capacity building for cells Executive secretaries</b>	<b>5 408 654</b>	<b>7 000 000</b>	<b>9 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>5 408 654</b>	<b>7 000 000</b>	<b>9 000 000</b>
				221	<b>General expenses</b>	<b>2 000 000</b>	<b>3 000 000</b>	<b>4 000 000</b>
				2217	Public Relations and Awareness	2 000 000	3 000 000	4 000 000
				223	<b>Transport and Travel</b>	<b>3 408 654</b>	<b>4 000 000</b>	<b>5 000 000</b>
				2231	Transport and Travel	3 408 654	4 000 000	5 000 000
				59460129	<b>Trainings for students on the culture of Ubutore</b>	<b>65 648 100</b>	<b>33 000 000</b>	<b>44 000 000</b>
				5946012901	<b>To provide trainings for students on the culture of Ubutore</b>	<b>65 648 100</b>	<b>33 000 000</b>	<b>44 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>65 648 100</b>	<b>33 000 000</b>	<b>44 000 000</b>
				221	<b>General expenses</b>	<b>62 648 100</b>	<b>30 000 000</b>	<b>41 000 000</b>
				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	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>					<b>14 940 000</b>	<b>14 940 000</b>	<b>14 940 000</b>
			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	<b>LABOUR ADMINISTRATION</b>					<b>0</b>	<b>11 170 000</b>	<b>11 670 000</b>
			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	<b>EDUCATION</b>						<b>4 531 780 680</b>	<b>5 486 976 461</b>	<b>5 755 246 856</b>
	594701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>					<b>2 255 839 774</b>	<b>2 043 000 000</b>	<b>2 289 410 000</b>
		59470101	All public and government-aided primary teachers paid				<b>1 775 862 305</b>	<b>1 800 000 000</b>	<b>1 900 000 000</b>
			5947010101 Pay salary				<b>1 775 862 305</b>	<b>1 800 000 000</b>	<b>1 900 000 000</b>
				21	Compensation of Employees		<b>1 775 862 305</b>	<b>1 800 000 000</b>	<b>1 900 000 000</b>
				211	Salaries in cash		<b>1 775 862 305</b>	<b>1 800 000 000</b>	<b>1 900 000 000</b>
				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				<b>446 157 422</b>	<b>200 000 000</b>	<b>370 000 000</b>
			5947010201 Pay capitation grant				<b>446 157 422</b>	<b>200 000 000</b>	<b>370 000 000</b>
				26	Grants		<b>446 157 422</b>	<b>200 000 000</b>	<b>370 000 000</b>
				267	Grants To Other General Government Units		<b>446 157 422</b>	<b>200 000 000</b>	<b>370 000 000</b>
				2673	Grants to Subsidiary Units		446 157 422	200 000 000	370 000 000
		59470103	Early Childhood Development (ECD) centers Model established and supported				<b>13 946 835</b>	<b>14 000 000</b>	<b>1 400 000</b>
			5947010301 Support ECD model centers by giving equipment and materials				<b>13 946 835</b>	<b>14 000 000</b>	<b>1 400 000</b>
				26	Grants		<b>13 946 835</b>	<b>14 000 000</b>	<b>1 400 000</b>
				267	Grants To Other General Government Units		<b>13 946 835</b>	<b>14 000 000</b>	<b>1 400 000</b>
				2673	Grants to Subsidiary Units		13 946 835	14 000 000	1 400 000
		59470104	Primary Catch-Up program centers/schools supported				0	<b>12 000 000</b>	<b>10 000</b>
			5947010401 Support Catch-Up centers/schools				0	<b>12 000 000</b>	<b>10 000</b>
				26	Grants		0	<b>12 000 000</b>	<b>10 000</b>
				267	Grants To Other General Government Units		0	<b>12 000 000</b>	<b>10 000</b>
				2673	Grants to Subsidiary Units		0	12 000 000	10 000
		59470105	P6 Exams Centers Supervised				<b>11 390 356</b>	<b>7 500 000</b>	<b>8 000 000</b>



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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					<b>SECONDARY EDUCATION</b>	<b>2 264 060 906</b>	<b>3 437 976 461</b>	<b>3 465 136 856</b>
			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				<b>TERTIARY AND NON-FORMAL EDUCATION</b>	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					<b>HEALTH</b>	1 443 603 527	1 276 000 000	1 380 000 000
	594801				<b>HEALTH STAFF MANAGEMENT</b>	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				<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	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 :			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 dif	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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					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 UBUEHE to access vocational training or high learning educati	4 143 827	2 900 000	3 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				27	<b>Social Benefits</b>	4 143 827	2 900 000	3 000 000
				272	<b>Social Assistance Benefits</b>	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	<b>GENOCIDE SURVIVOR SUPPORT</b>			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	<b>Social Benefits</b>	67 374 200	70 000 000	80 000 000
				272	<b>Social Assistance Benefits</b>	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	<b>Social Benefits</b>	113 220 000	150 000 000	160 000 000
				272	<b>Social Assistance Benefits</b>	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	<b>Acquisition of fixed assets</b>	121 605 000	130 000 000	150 000 000
				231	<b>Acquisition of tangible fixed assets</b>	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	<b>Social Benefits</b>	33 840 000	0	0
				272	<b>Social Assistance Benefits</b>	33 840 000	0	0
				2721	Social Assistance Benefits - In Cash	33 840 000	0	0
		594904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			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	<b>Use of Goods and Services</b>	500 000	500 000	500 000
				229	<b>Other Use of Goods and Services</b>	500 000	500 000	500 000
				2291	Other Use of Goods& Services	500 000	500 000	500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
			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	<b>YOUTH, SPORT AND CULTURE</b>					<b>27 973 197</b>	<b>2 221 662</b>	<b>3 233 654</b>		
	595001	<b>CULTURE PROMOTION</b>					<b>2 823 197</b>	<b>2 221 662</b>	<b>3 233 654</b>	
		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	<b>YOUTH PROTECTION AND PROMOTION</b>					<b>25 150 000</b>	<b>0</b>	<b>0</b>	
		59500304	National Employment 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	<b>PRIVATE SECTOR DEVELOPMENT</b>					<b>55 053 584</b>	<b>87 000 000</b>	<b>110 000 000</b>
	595101	<b>BUSINESS SUPPORT</b>				<b>55 053 584</b>	<b>87 000 000</b>	<b>110 000 000</b>
		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 Employment 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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					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						<b>AGRICULTURE</b>	<b>511 461 408</b>	<b>347 000 000</b>	<b>446 000 000</b>
	595201					<b>SUSTAINABLE CROP PRODUCTION</b>	<b>351 293 710</b>	<b>275 000 000</b>	<b>351 000 000</b>
		59520102				<b>Agricultural production systems development project</b>	<b>351 293 710</b>	<b>275 000 000</b>	<b>351 000 000</b>
			5952010204			<b>Training of Farmers organizations and capacity building of producers and support to cooperatives of agricultures (w</b>	<b>14 343 737</b>	<b>25 000 000</b>	<b>41 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>10 343 737</b>	<b>15 000 000</b>	<b>26 000 000</b>
				221		<b>General expenses</b>	<b>3 343 737</b>	<b>5 000 000</b>	<b>6 000 000</b>
				2217		Public Relations and Awareness	3 343 737	5 000 000	6 000 000
				223		<b>Transport and Travel</b>	<b>7 000 000</b>	<b>10 000 000</b>	<b>20 000 000</b>
				2231		Transport and Travel	7 000 000	10 000 000	20 000 000
				26		<b>Grants</b>	<b>4 000 000</b>	<b>10 000 000</b>	<b>15 000 000</b>
				267		<b>Grants To Other General Government Units</b>	<b>4 000 000</b>	<b>10 000 000</b>	<b>15 000 000</b>
				2673		Grants to Subsidiary Units	4 000 000	10 000 000	15 000 000
		5952010208				<b>Construction of Drying ground facilities (Kibati, Mugonero and Nyagahembe)</b>	<b>27 593 890</b>	<b>40 000 000</b>	<b>50 000 000</b>
				23		<b>Acquisition of fixed assets</b>	<b>27 593 890</b>	<b>40 000 000</b>	<b>50 000 000</b>
				231		<b>Acquisition of tangible fixed assets</b>	<b>27 593 890</b>	<b>40 000 000</b>	<b>50 000 000</b>
				2311		Acquisition of Structures, Buildings	27 593 890	40 000 000	50 000 000
		5952010209				<b>Construction of 970 ha of Progressive terrassing and 300 ha of radical terraces in Nyamasheke District</b>	<b>35 504 416</b>	<b>40 000 000</b>	<b>50 000 000</b>
				23		<b>Acquisition of fixed assets</b>	<b>35 504 416</b>	<b>40 000 000</b>	<b>50 000 000</b>
				234		<b>Acquisition of Non Produced Assets</b>	<b>35 504 416</b>	<b>40 000 000</b>	<b>50 000 000</b>
				2341		Land	35 504 416	40 000 000	50 000 000
		5952010210				<b>PW/Anti erosive ditches in Shanghi Sector (75 ha)</b>	<b>25 230 667</b>	<b>40 000 000</b>	<b>50 000 000</b>
				23		<b>Acquisition of fixed assets</b>	<b>25 230 667</b>	<b>40 000 000</b>	<b>50 000 000</b>
				234		<b>Acquisition of Non Produced Assets</b>	<b>25 230 667</b>	<b>40 000 000</b>	<b>50 000 000</b>
				2341		Land	25 230 667	40 000 000	50 000 000
		5952010211				<b>PW/Radical terraces creation in Karambi Sector on 40 ha</b>	<b>40 000 000</b>	<b>60 000 000</b>	<b>70 000 000</b>
				23		<b>Acquisition of fixed assets</b>	<b>40 000 000</b>	<b>60 000 000</b>	<b>70 000 000</b>
				234		<b>Acquisition of Non Produced Assets</b>	<b>40 000 000</b>	<b>60 000 000</b>	<b>70 000 000</b>
				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				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>160 167 698</b>	<b>72 000 000</b>	<b>95 000 000</b>
		59520201			<b>Livestock development project</b>	<b>160 167 698</b>	<b>72 000 000</b>	<b>95 000 000</b>
			5952020101		<b>Integrated system of intensive agricultural and livestock production project (Girinka)</b>	<b>35 407 314</b>	<b>44 000 000</b>	<b>55 000 000</b>
				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		<b>Artificial Insemination</b>	<b>3 500 000</b>	<b>4 000 000</b>	<b>5 000 000</b>
				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		<b>Vaccination</b>	<b>3 500 000</b>	<b>4 000 000</b>	<b>5 000 000</b>
				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		<b>Veterinary salaries</b>	<b>17 760 384</b>	<b>20 000 000</b>	<b>30 000 000</b>
				22	Use of Goods and Services	17 760 384	20 000 000	30 000 000



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					222	<b>Professional, Research Services</b>	<b>17 760 384</b>	<b>20 000 000</b>	<b>30 000 000</b>
					2221	Professional and contractual Services	17 760 384	20 000 000	30 000 000
				5952020105		<b>Bananas plant multiplication</b>	<b>100 000 000</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>100 000 000</b>	<b>0</b>	<b>0</b>
				227		<b>Supplies and services</b>	<b>100 000 000</b>	<b>0</b>	<b>0</b>
				2274		Veterinary and Agricultural Supplies	100 000 000	0	0
5953						<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>58 655 134</b>	<b>82 000 000</b>	<b>114 000 000</b>
	595301					<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>58 655 134</b>	<b>82 000 000</b>	<b>114 000 000</b>
		59530106				<b>Natural resources sustainable management project</b>	<b>49 344 944</b>	<b>62 000 000</b>	<b>74 000 000</b>
			5953010601			<b>Plantation of forest and agroforestry on 600 ha and regeneration of projects</b>	<b>49 344 944</b>	<b>62 000 000</b>	<b>74 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>8 344 944</b>	<b>12 000 000</b>	<b>14 000 000</b>
				221		<b>General expenses</b>	<b>1 344 944</b>	<b>2 000 000</b>	<b>3 000 000</b>
				2217		Public Relations and Awareness	1 344 944	2 000 000	3 000 000
				223		<b>Transport and Travel</b>	<b>7 000 000</b>	<b>10 000 000</b>	<b>11 000 000</b>
				2231		Transport and Travel	7 000 000	10 000 000	11 000 000
				23		<b>Acquisition of fixed assets</b>	<b>41 000 000</b>	<b>50 000 000</b>	<b>60 000 000</b>
				231		<b>Acquisition of tangible fixed assets</b>	<b>41 000 000</b>	<b>50 000 000</b>	<b>60 000 000</b>
				2316		Acquisition of Cultivated Assets	41 000 000	50 000 000	60 000 000
		59530108				<b>Natural resources sustainable management project</b>	<b>9 310 190</b>	<b>20 000 000</b>	<b>40 000 000</b>
			5953010801			<b>Payment of forest extension workers salaries</b>	<b>9 310 190</b>	<b>20 000 000</b>	<b>40 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>9 310 190</b>	<b>20 000 000</b>	<b>40 000 000</b>
				222		<b>Professional, Research Services</b>	<b>9 310 190</b>	<b>20 000 000</b>	<b>40 000 000</b>
				2221		Professional and contractual Services	9 310 190	20 000 000	40 000 000
5954						<b>ENERGY</b>	<b>22 200 000</b>	<b>130 666 667</b>	<b>143 200 001</b>
	595402					<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>22 200 000</b>	<b>130 666 667</b>	<b>143 200 001</b>
		59540201				<b>IMPROVE BIOMASS USE EFFICIENCY</b>	<b>22 200 000</b>	<b>130 666 667</b>	<b>143 200 001</b>
			5954020101			<b>Subsidizing construction of domestic biogas plants</b>	<b>22 200 000</b>	<b>130 666 667</b>	<b>143 200 001</b>
				23		<b>Acquisition of fixed assets</b>	<b>22 200 000</b>	<b>130 666 667</b>	<b>143 200 001</b>
				231		<b>Acquisition of tangible fixed assets</b>	<b>22 200 000</b>	<b>130 666 667</b>	<b>143 200 001</b>
				2311		Acquisition of Structures, Buildings	22 200 000	130 666 667	143 200 001





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**59 NYAMASHEKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
5955						<b>68 572 659</b>	<b>80 000 000</b>	<b>100 000 000</b>
					<b>WATER AND SANITATION</b>			
	595501				<b>WATER INFRASTRUCTURE</b>	<b>68 572 659</b>	<b>80 000 000</b>	<b>100 000 000</b>
		59550102			Water and sanitation infrastructures project	<b>68 572 659</b>	<b>80 000 000</b>	<b>100 000 000</b>
			5955010203		Construction of Gaheno-Mahembe water addiction in Mahembe sector	<b>43 389 384</b>	<b>50 000 000</b>	<b>60 000 000</b>
				23	Acquisition of fixed assets	<b>43 389 384</b>	<b>50 000 000</b>	<b>60 000 000</b>
				231	Acquisition of tangible fixed assets	<b>43 389 384</b>	<b>50 000 000</b>	<b>60 000 000</b>
				2311	Acquisition of Structures, Buildings	43 389 384	50 000 000	60 000 000
			5955010204		Rehabilitation of Ngoma water pipeline in Bushekeri sector	<b>25 183 275</b>	<b>30 000 000</b>	<b>40 000 000</b>
				23	Acquisition of fixed assets	<b>25 183 275</b>	<b>30 000 000</b>	<b>40 000 000</b>
				231	Acquisition of tangible fixed assets	<b>25 183 275</b>	<b>30 000 000</b>	<b>40 000 000</b>
				2311	Acquisition of Structures, Buildings	25 183 275	30 000 000	40 000 000
5956						<b>208 940 864</b>	<b>280 000 000</b>	<b>360 000 000</b>
					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			
	595602				<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>208 940 864</b>	<b>280 000 000</b>	<b>360 000 000</b>
		59560201			Urban and rural settlement project	<b>181 116 000</b>	<b>240 000 000</b>	<b>300 000 000</b>
			5956020108		Relocation of people to planned settlement site villages with 150 HHs in GIHOMBO, KANJONGO Sectors	<b>181 116 000</b>	<b>240 000 000</b>	<b>300 000 000</b>
				22	Use of Goods and Services	<b>50 000 000</b>	<b>60 000 000</b>	<b>70 000 000</b>
				227	Supplies and services	<b>50 000 000</b>	<b>60 000 000</b>	<b>70 000 000</b>
				2273	Security and Social Order	50 000 000	60 000 000	70 000 000
				23	Acquisition of fixed assets	<b>131 116 000</b>	<b>180 000 000</b>	<b>230 000 000</b>
				231	Acquisition of tangible fixed assets	<b>131 116 000</b>	<b>180 000 000</b>	<b>230 000 000</b>
				2311	Acquisition of Structures, Buildings	131 116 000	180 000 000	230 000 000
			59560202		Urban and rural settlement project	<b>27 824 864</b>	<b>40 000 000</b>	<b>60 000 000</b>
					5956020201 " IDP MODEL VILLAGE project in CYATO Sector "	<b>27 824 864</b>	<b>40 000 000</b>	<b>60 000 000</b>
				23	Acquisition of fixed assets	<b>27 824 864</b>	<b>40 000 000</b>	<b>60 000 000</b>
				231	Acquisition of tangible fixed assets	<b>27 824 864</b>	<b>40 000 000</b>	<b>60 000 000</b>
				2311	Acquisition of Structures, Buildings	27 824 864	40 000 000	60 000 000
5957						<b>389 784 793</b>	<b>675 284 634</b>	<b>723 322 696</b>
					<b>TRANSPORT</b>			
	595701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>389 784 793</b>	<b>675 284 634</b>	<b>723 322 696</b>
		59570103			Roads infrastructures project	<b>389 784 793</b>	<b>675 284 634</b>	<b>723 322 696</b>
			5957010303		Construction of unpaved road in NINZI Cell of 5km in Nyamasheke District	<b>70 783 478</b>	<b>90 000 000</b>	<b>100 000 000</b>



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**59 NYAMASHEKE DISTRICT**

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



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



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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
					<b>223</b>	<b>Transport and Travel</b>	<b>920 000</b>	<b>980 000</b>	<b>1 035 000</b>
					2231	Transport and Travel	920 000	980 000	1 035 000
					<b>5945010112</b>	<b>The district council well operated</b>	<b>29 000 000</b>	<b>37 500 000</b>	<b>39 000 000</b>
				22		Use of Goods and Services	29 000 000	37 500 000	39 000 000
					<b>221</b>	<b>General expenses</b>	<b>12 000 000</b>	<b>17 500 000</b>	<b>18 000 000</b>
					2217	Public Relations and Awareness	12 000 000	17 500 000	18 000 000
					<b>223</b>	<b>Transport and Travel</b>	<b>17 000 000</b>	<b>20 000 000</b>	<b>21 000 000</b>
					2231	Transport and Travel	17 000 000	20 000 000	21 000 000
					<b>5945010113</b>	<b>The payment of arrears of goods and services executed</b>	<b>30 000 000</b>	<b>30 000 000</b>	<b>30 000 000</b>
				22		Use of Goods and Services	30 000 000	30 000 000	30 000 000
					<b>228</b>	<b>Arrears</b>	<b>30 000 000</b>	<b>30 000 000</b>	<b>30 000 000</b>
					2281	Arrears - Use of Goods and Services	30 000 000	30 000 000	30 000 000
					<b>5945010114</b>	<b>Participation of district in local organisation insured</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
				22		Use of Goods and Services	25 000 000	25 000 000	25 000 000
					<b>221</b>	<b>General expenses</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
					2218	Membership and Subscriptions	25 000 000	25 000 000	25 000 000
					<b>5945010115</b>	<b>The internal audit procedures operated</b>	<b>3 400 000</b>	<b>3 470 000</b>	<b>3 550 000</b>
				22		Use of Goods and Services	3 400 000	3 470 000	3 550 000
					<b>223</b>	<b>Transport and Travel</b>	<b>3 400 000</b>	<b>3 470 000</b>	<b>3 550 000</b>
					2231	Transport and Travel	3 400 000	3 470 000	3 550 000
					<b>5945010116</b>	<b>The legal advisor and notary activities well implemented</b>	<b>7 710 000</b>	<b>7 782 000</b>	<b>7 815 000</b>
				22		Use of Goods and Services	1 210 000	1 212 000	1 215 000
					<b>223</b>	<b>Transport and Travel</b>	<b>1 210 000</b>	<b>1 212 000</b>	<b>1 215 000</b>
					2231	Transport and Travel	1 210 000	1 212 000	1 215 000
					<b>28</b>	<b>Other Expenditures</b>	<b>6 500 000</b>	<b>6 570 000</b>	<b>6 600 000</b>
					<b>285</b>	<b>Miscellaneous Expenses</b>	<b>6 500 000</b>	<b>6 570 000</b>	<b>6 600 000</b>
					2851	Miscellaneous Other Expenditures	6 500 000	6 570 000	6 600 000
					<b>5945010117</b>	<b>To make codification on district assets</b>	<b>3 000 000</b>	<b>12 000 000</b>	<b>12 000 000</b>



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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	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



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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	3 351 996	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



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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



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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
					<b>5945011907 Rehabilitation of some offices at ntendezi police station</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
				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
					<b>5945011908 construction of offices's cell/mwezi,karusimbi,impala,nyamugali&amp;save</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
				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
					<b>5945011909 maintenance and rehabilitation of MCC BUMAZI</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
				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
					<b>59450121 District operational car purchased</b>	<b>30 000 000</b>	<b>32 000 000</b>	<b>35 000 000</b>
					<b>5945012101 Purchase district operational car</b>	<b>30 000 000</b>	<b>32 000 000</b>	<b>35 000 000</b>
				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
					<b>59450122 Refreshment at district insured</b>	<b>2 500 000</b>	<b>6 500 000</b>	<b>6 700 000</b>
					<b>5945012201 Staff Refreshment (1 water pr day pr staff)</b>	<b>2 500 000</b>	<b>6 500 000</b>	<b>6 700 000</b>
				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
					<b>59450123 To complete on going projects financed by closing balance</b>	<b>293 000 000</b>	<b>293 000 000</b>	<b>293 000 000</b>
					<b>5945012301 Rehabilitation of houses for genocide survivors and their families</b>	<b>100 000 000</b>	<b>100 000 000</b>	<b>100 000 000</b>
				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
					<b>5945012302 Construction of 5 genocide memorial site</b>	<b>50 000 000</b>	<b>50 000 000</b>	<b>50 000 000</b>





**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
				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 600 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				<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>	<b>24 450 000</b>	<b>26 920 000</b>	<b>27 250 000</b>
			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



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



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**59 NYAMASHEKE DISTRICT**

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 remunerate 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



**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
						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	<b>GOOD GOVERNANCE AND JUSTICE</b>						<b>41 260 000</b>	<b>41 950 000</b>	<b>43 390 000</b>
	594601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>					<b>26 800 000</b>	<b>27 860 000</b>	<b>29 220 000</b>
		59460101	The population is sensitized on government programmes			11 500 000	12 400 000	13 400 000	
			5946010101	To organise quaternary 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	



**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
					2231 Transport and Travel	1 000 000	1 200 000	1 500 000
					<b>5946010103 To organize mounthly community work /UMUGANDA</b>	<b>1 500 000</b>	<b>1 700 000</b>	<b>1 800 000</b>
				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
					<b>5946010104 To organize governance week</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
				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
					<b>5946010105 To organize Kagame cup competition</b>	<b>3 500 000</b>	<b>3 600 000</b>	<b>3 700 000</b>
				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
					<b>5946010110 To organize differents broadcasting events</b>	<b>1 500 000</b>	<b>1 700 000</b>	<b>1 900 000</b>
				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
					<b>59460102 Community villages leaders are supported</b>	<b>8 850 000</b>	<b>8 860 000</b>	<b>8 870 000</b>
					<b>5946010201 To pay health insurance for villages leaders families</b>	<b>8 850 000</b>	<b>8 860 000</b>	<b>8 870 000</b>
				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
					<b>59460103 The district transit center is operational</b>	<b>3 100 000</b>	<b>3 200 000</b>	<b>3 500 000</b>
					<b>5946010301 To operationalise the district transit center</b>	<b>3 100 000</b>	<b>3 200 000</b>	<b>3 500 000</b>
				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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**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	3 100 000	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 approach			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 government level			2 000 000	2 000 000	2 000 000
				5946011701 support to election at local government 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	<b>GENERAL POLICING OPERATIONS</b>					<b>14 460 000</b>	<b>14 090 000</b>	<b>14 170 000</b>
		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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**59 NYAMASHEKE DISTRICT**

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



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**59 NYAMASHEKE DISTRICT**

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
					<b>5948030102 Organize activities related to malnutrition elimination</b>	<b>2 000 000</b>	<b>2 500 000</b>	<b>3 000 000</b>
				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
					<b>5948030103 Coordinate different activities related to hygiene in community</b>	<b>2 000 000</b>	<b>2 300 000</b>	<b>2 500 000</b>
				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					<b>YOUTH, SPORT AND CULTURE</b>	<b>29 100 000</b>	<b>29 600 000</b>	<b>29 970 000</b>
	595001				<b>CULTURE PROMOTION</b>	<b>22 500 000</b>	<b>22 600 000</b>	<b>22 650 000</b>
		59500102			<b>To construct 5 Genocide memorial sites,maintenance and rehabilitate other genocide evidences in district</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>
			5950010201		<b>To maintain and rehabilitate genocide sites</b>	<b>15 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
			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		<b>To organize funeral genocide victims</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
			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			<b>construction of shangazi genocide memorial site</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
			5950010301		<b>construction of shangazi genocide memorial site</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
			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			<b>Cultural and Arts activities are promoted at the district level</b>	<b>1 500 000</b>	<b>1 600 000</b>	<b>1 650 000</b>
			5950012002		<b>Support ITORERO center</b>	<b>1 500 000</b>	<b>1 600 000</b>	<b>1 650 000</b>
			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





**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
		595002	<b>SPORTS AND LEISURE</b>			<b>4 600 000</b>	<b>4 900 000</b>	<b>5 120 000</b>
		59500201	Sport and leisure activities supported			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	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>2 000 000</b>	<b>2 100 000</b>	<b>2 200 000</b>
		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	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>3 000 000</b>	<b>3 550 000</b>	<b>4 070 000</b>
		595101	<b>BUSINESS SUPPORT</b>			<b>3 000 000</b>	<b>3 550 000</b>	<b>4 070 000</b>
			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



**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
5953					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>2 500 000</b>	<b>2 750 000</b>	<b>2 810 000</b>
	595301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>1 000 000</b>	<b>1 200 000</b>	<b>1 210 000</b>
		59530102			Area of Forest coverage increased	1 000 000	1 200 000	1 210 000
			5953010202		To organize field visit & supervision for forests 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				<b>MINE AND QUARRY MANAGEMENT</b>	<b>1 500 000</b>	<b>1 550 000</b>	<b>1 600 000</b>
		59530301			All activities related to mines and quarries coordinated	1 500 000	1 550 000	1 600 000
			5953030101		To coordinate mines and quarries 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					<b>WATER AND SANITATION</b>	<b>12 000 000</b>	<b>12 500 000</b>	<b>13 000 000</b>
	595501				<b>WATER INFRASTRUCTURE</b>	<b>12 000 000</b>	<b>12 500 000</b>	<b>13 000 000</b>
		59550103			Good management and maintenance 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					<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>7 300 000</b>	<b>8 670 000</b>	<b>8 815 000</b>
	595601				<b>URBAN MASTER PLAN IMPLEMENTATION</b>	<b>700 000</b>	<b>910 000</b>	<b>1 010 000</b>
		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				<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>5 100 000</b>	<b>5 250 000</b>	<b>5 275 000</b>
		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



**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	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 settlement 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	<b>LAND USE PLANNING AND MANAGEMENT</b>				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
<b>05 TRANSAFERS FROM OTHER GOR BUDGET AGENCIES</b>						<b>1 906 373 611</b>	<b>2 092 864 544</b>	<b>2 007 394 544</b>
	5948	<b>HEALTH</b>				<b>27 000 000</b>	<b>226 000 000</b>	<b>28 000 000</b>
		594803	<b>DISEASE CONTROL</b>			<b>27 000 000</b>	<b>226 000 000</b>	<b>28 000 000</b>
			59480305	Population is sensitized on health reproduction,GBV and vital statistics		<b>27 000 000</b>	<b>226 000 000</b>	<b>28 000 000</b>
				5948030501	Sensitization of population on health reproduction ,GBV and Vital statistics	<b>21 000 000</b>	<b>220 000 000</b>	<b>22 000 000</b>



**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	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					<b>SOCIAL PROTECTION</b>	<b>119 500 000</b>	<b>221 000 000</b>	<b>322 000 000</b>
	594902				<b>VULNERABLE GROUPS SUPPORT</b>	<b>119 500 000</b>	<b>221 000 000</b>	<b>322 000 000</b>
		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					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>583 832 400</b>	<b>578 900 000</b>	<b>590 400 000</b>
	595301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>87 000 000</b>	<b>96 500 000</b>	<b>108 000 000</b>
		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



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



**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
					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 Nyabitekero 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 veterinary 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



**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
			59530205	FONERWAP	Project 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					<b>WATER AND SANITATION</b>	<b>6 720 000</b>	<b>6 750 000</b>	<b>6 780 000</b>
	595502				<b>SANITATION AND WASTE MANAGEMENT</b>	<b>6 720 000</b>	<b>6 750 000</b>	<b>6 780 000</b>
		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 rессources 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					<b>TRANSPORT</b>	<b>1 169 321 211</b>	<b>1 060 214 544</b>	<b>1 060 214 544</b>
	595701				<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>1 169 321 211</b>	<b>1 060 214 544</b>	<b>1 060 214 544</b>
		59570103			'Roads' infrastructures project	1 109 106 667	1 000 000 000	1 000 000 000



**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
				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	Roads maintenance 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
						968 678 700	883 133 190	1 066 470 277
	5949				<b>SOCIAL PROTECTION</b>	152 604 392	152 604 392	300 000 000
		594902			<b>VULNERABLE GROUPS SUPPORT</b>	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				<b>WATER AND SANITATION</b>	250 000 000	150 000 000	150 000 000
		595501			<b>WATER INFRASTRUCTURE</b>	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 Gatara 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				<b>TRANSPORT</b>	566 074 308	580 528 798	616 470 277





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**59 NYAMASHEKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		595701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>			<b>566 074 308</b>	<b>580 528 798</b>	<b>616 470 277</b>
		59570103	<b>Roads infrastructures project</b>			<b>566 074 308</b>	<b>580 528 798</b>	<b>616 470 277</b>
		5957010303	<b>Construction of unpaved road in NINZI Cell of 5km in Nyamasheke District</b>			<b>201 271 709</b>	<b>210 000 000</b>	<b>210 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>201 271 709</b>	<b>210 000 000</b>	<b>210 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		<b>201 271 709</b>	<b>210 000 000</b>	<b>210 000 000</b>
			2311	Acquisition of Structures, Buildings		201 271 709	210 000 000	210 000 000
		5957010304	<b>PW/ 5roads creation and maintenance in VUP sectors</b>			<b>152 604 392</b>	<b>160 000 000</b>	<b>170 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>152 604 392</b>	<b>160 000 000</b>	<b>170 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		<b>152 604 392</b>	<b>160 000 000</b>	<b>170 000 000</b>
			2311	Acquisition of Structures, Buildings		152 604 392	160 000 000	170 000 000
		5957010306	<b>Construction of road infrastructures at Rugari Cross border Market ( road of 2,6 Km)</b>			<b>159 000 000</b>	<b>159 000 000</b>	<b>159 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>159 000 000</b>	<b>159 000 000</b>	<b>159 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		<b>159 000 000</b>	<b>159 000 000</b>	<b>159 000 000</b>
			2311	Acquisition of Structures, Buildings		159 000 000	159 000 000	159 000 000
		5957010307	<b>Rehabilitation of Feeder road RUZIZI-GISOVU (36km)</b>			<b>53 198 207</b>	<b>51 528 798</b>	<b>77 470 277</b>
			23	<b>Acquisition of fixed assets</b>		<b>53 198 207</b>	<b>51 528 798</b>	<b>77 470 277</b>
			231	<b>Acquisition of tangible fixed assets</b>		<b>53 198 207</b>	<b>51 528 798</b>	<b>77 470 277</b>
			2311	Acquisition of Structures, Buildings		53 198 207	51 528 798	77 470 277
		<b>11 EXTRA BUDGETARY</b>				<b>310 176 684</b>	<b>257 000 000</b>	<b>310 000 000</b>
	5945	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>				<b>63 514 844</b>	<b>0</b>	<b>0</b>
		594501	<b>MANAGEMENT SUPPORT</b>			<b>63 514 844</b>	<b>0</b>	<b>0</b>
		59450123	<b>To complete on going projects financed by closing balance</b>			<b>63 514 844</b>	<b>0</b>	<b>0</b>
		5945012307	<b>Anti erosive ditches in Karambi Sector (150 ha)</b>			<b>3 289 600</b>	<b>0</b>	<b>0</b>
			23	<b>Acquisition of fixed assets</b>		<b>3 289 600</b>	<b>0</b>	<b>0</b>
			234	<b>Acquisition of Non Produced Assets</b>		<b>3 289 600</b>	<b>0</b>	<b>0</b>
			2341	Land		3 289 600	0	0
		5945012308	<b>SCHOOL CONSTRUCTION</b>			<b>5 227 104</b>	<b>0</b>	<b>0</b>
			23	<b>Acquisition of fixed assets</b>		<b>5 227 104</b>	<b>0</b>	<b>0</b>
			231	<b>Acquisition of tangible fixed assets</b>		<b>5 227 104</b>	<b>0</b>	<b>0</b>
			2311	Acquisition of Structures, Buildings		5 227 104	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					<b>5945012309 SUPERVISION OF RADICAL TERRACES KANONGO-KARENGERA</b>	<b>2 600 000</b>	<b>0</b>	<b>0</b>
				22	Use of Goods and Services	2 600 000	0	0
				223	Transport and Travel	2 600 000	0	0
				2231	Transport and Travel	2 600 000	0	0
					<b>5945012310 SUPPORT TO FERMER'S ORGANISATIONS</b>	<b>8 000 000</b>	<b>0</b>	<b>0</b>
				26	Grants	8 000 000	0	0
				267	Grants To Other General Government Units	8 000 000	0	0
				2673	Grants to Subsidiary Units	8 000 000	0	0
					<b>5945012311 WATER INFRASTRUCTURES IN CYATO IDP MODEL VILLAGE</b>	<b>10 000 000</b>	<b>0</b>	<b>0</b>
				23	Acquisition of fixed assets	10 000 000	0	0
				231	Acquisition of tangible fixed assets	10 000 000	0	0
				2311	Acquisition of Structures, Buildings	10 000 000	0	0
					<b>5945012312 9 ROADS MAINTENANCE IN VUP SECTORS</b>	<b>30 221 540</b>	<b>0</b>	<b>0</b>
				23	Acquisition of fixed assets	30 221 540	0	0
				231	Acquisition of tangible fixed assets	30 221 540	0	0
				2311	Acquisition of Structures, Buildings	30 221 540	0	0
					<b>5945012313 Direct Support in Rangiro Sector</b>	<b>4 176 600</b>	<b>0</b>	<b>0</b>
				27	Social Benefits	4 176 600	0	0
				272	Social Assistance Benefits	4 176 600	0	0
				2721	Social Assistance Benefits - In Cash	4 176 600	0	0
5948	HEALTH					<b>246 661 840</b>	<b>257 000 000</b>	<b>310 000 000</b>
	594803	DISEASE CONTROL				246 661 840	257 000 000	310 000 000
		59480306	Maternal and child health 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



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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	214 596 742	217 000 000	270 000 000
					2673	Grants to Subsidiary Units	214 596 742	217 000 000	270 000 000
							<b>15 289 527 147</b>	<b>17 245 822 413</b>	<b>18 790 544 106</b>