



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

43 KAYONZA DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
01 BLOCK GRANT								
	4345	ADMINISTRATIVE AND SUPPORT SERVICES				1 292 209 177	1 340 119 636	1 383 660 618
		434503	LOCAL REVENUES AND FINANCES ADMINISTRATION			40 800 000	0	0
			43450305	All Sectors of Kayonza District are supported		40 800 000	0	0
				4345030501	To Support all sectors of Kayonza District	40 800 000	0	0
				26	Grants	40 800 000	0	0
				267	Grants To Other General Government Units	40 800 000	0	0
				2673	Grants to Subsidiary Units	40 800 000	0	0
		434504	HUMAN RESOURCES			1 251 409 177	1 340 119 636	1 383 660 618
			43450420	All Personnel are Paid Monthly and Regulary		1 251 409 177	1 340 119 636	1 383 660 618
				4345042001	Payment of Salaries for district employees	1 251 409 177	1 340 119 636	1 383 660 618
				21	Compensation of Employees	1 251 409 177	1 340 119 636	1 383 660 618
				211	Salaries in cash	1 251 409 177	1 340 119 636	1 383 660 618
				2113	Salaries in cash for Other Employees	1 251 409 177	1 340 119 636	1 383 660 618
02 EARMARKED TRANSFERS						7 344 907 640	8 922 995 811	10 043 781 060
	4345	ADMINISTRATIVE AND SUPPORT SERVICES				390 126 657	510 126 657	970 126 657
		434501	MANAGEMENT SUPPORT			390 126 657	510 126 657	970 126 657
			43450115	Administrative infrastructures project		390 126 657	510 126 657	970 126 657
				4345011503	Completion of Kayonza District administrative building	360 126 657	360 126 657	360 126 657
				23	Acquisition of fixed assets	360 126 657	360 126 657	360 126 657
				231	Acquisition of tangible fixed assets	360 126 657	360 126 657	360 126 657
				2311	Acquisition of Structures, Buildings	360 126 657	360 126 657	360 126 657
				4345011504	project Feasibility studies	30 000 000	150 000 000	610 000 000
				22	Use of Goods and Services	30 000 000	150 000 000	610 000 000
				222	Professional, Research Services	30 000 000	150 000 000	610 000 000
				2221	Professional and contractual Services	30 000 000	150 000 000	610 000 000
	4346	GOOD GOVERNANCE AND JUSTICE				195 890 481	141 723 054	142 308 954
		434601	GOOD GOVERNANCE AND DECENTRALISATION			184 730 481	130 005 054	130 005 054
			43460107	District capacities support project		59 267 463	59 267 463	59 267 463
				4346010702	Contribution to Governance month	3 952 769	3 952 769	3 952 769



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					22		Use of Goods and Services	3 952 769	3 952 769	3 952 769
					221		General expenses	3 952 769	3 952 769	3 952 769
					2217		Public Relations and Awareness	3 952 769	3 952 769	3 952 769
					4346010703		Ubudehe Training Costs	5 675 002	5 675 002	5 675 002
					22		Use of Goods and Services	3 675 002	3 675 002	3 675 002
					221		General expenses	3 675 002	3 675 002	3 675 002
					2217		Public Relations and Awareness	3 675 002	3 675 002	3 675 002
					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
					4346010707		Capacity building of farmers and producers	2 000 000	2 000 000	2 000 000
					22		Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221		General expenses	2 000 000	2 000 000	2 000 000
					2217		Public Relations and Awareness	2 000 000	2 000 000	2 000 000
					4346010708		Business and entrepreneurship development	3 952 769	3 952 769	3 952 769
					22		Use of Goods and Services	3 952 769	3 952 769	3 952 769
					221		General expenses	3 952 769	3 952 769	3 952 769
					2217		Public Relations and Awareness	3 952 769	3 952 769	3 952 769
					4346010709		VUP Operation Cost	39 360 000	39 360 000	39 360 000
					26		Grants	39 360 000	39 360 000	39 360 000
					267		Grants To Other General Government Units	39 360 000	39 360 000	39 360 000
					2673		Grants to Subsidiary Units	39 360 000	39 360 000	39 360 000
					4346010710		Capacity building for cells executive secretaries	4 326 923	4 326 923	4 326 923
					22		Use of Goods and Services	4 326 923	4 326 923	4 326 923
					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	2 326 923	2 326 923	2 326 923
					2231		Transport and Travel	2 326 923	2 326 923	2 326 923
					43460129		Projects implementation support	70 737 591	70 737 591	70 737 591
					4346012911		Vup Staffs salaries	51 429 917	51 429 917	51 429 917



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					22		Use of Goods and Services	51 429 917	51 429 917	51 429 917
					222		Professional, Research Services	51 429 917	51 429 917	51 429 917
					2221		Professional and contractual Services	51 429 917	51 429 917	51 429 917
					4346012912		LODA beneficiaries skills,development and community capacity building	7 064 115	7 064 115	7 064 115
					22		Use of Goods and Services	4 064 115	4 064 115	4 064 115
					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
					226		Training Costs	2 064 115	2 064 115	2 064 115
					2261		Training Costs	2 064 115	2 064 115	2 064 115
					26		Grants	3 000 000	3 000 000	3 000 000
					267		Grants To Other General Government Units	3 000 000	3 000 000	3 000 000
					2673		Grants to Subsidiary Units	3 000 000	3 000 000	3 000 000
					4346012913		District eng salary	12 243 559	12 243 559	12 243 559
					22		Use of Goods and Services	12 243 559	12 243 559	12 243 559
					222		Professional, Research Services	12 243 559	12 243 559	12 243 559
					2221		Professional and contractual Services	12 243 559	12 243 559	12 243 559
					43460130		Sensitization and Awareness raising for Unity and Reconciliation	2 973 077	0	0
					4346013001		Sensitization and Awareness raising for Unity and Reconciliation	2 973 077	0	0
					22		Use of Goods and Services	2 973 077	0	0
					221		General expenses	2 973 077	0	0
					2217		Public Relations and Awareness	2 973 077	0	0
					43460131		Effective and efficient partnership and Coordination	2 280 000	0	0
					4346013101		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
					43460132		Trainings for students on the culture of Ubutore	49 472 350	0	0
					4346013201		Trainings for students on the culture of Ubutore	49 472 350	0	0
					22		Use of Goods and Services	49 472 350	0	0
					226		Training Costs	49 472 350	0	0



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					2261 Training Costs	49 472 350	0	0
		434602	HUMAN RIGHTS AND JUDICIARY SUPPORT			11 160 000	11 718 000	12 303 900
			43460201	Abunzi (mediators) motivation ensured		11 160 000	11 718 000	12 303 900
				4346020101	To provide health insurance (mutuelle) for Abunzi	11 160 000	11 718 000	12 303 900
				27	Social Benefits	11 160 000	11 718 000	12 303 900
				272	Social Assistance Benefits	11 160 000	11 718 000	12 303 900
				2721	Social Assistance Benefits - In Cash	11 160 000	11 718 000	12 303 900
		4347	EDUCATION			3 724 287 654	5 349 330 783	5 601 404 960
			434701	PRE-PRIMARY AND PRIMARY EDUCATION		1 691 881 626	2 016 287 373	2 167 893 052
				43470101	All public and government-aided primary teachers paid	1 230 005 508	1 476 750 456	1 586 081 073
					4347010101 Pay salary	1 230 005 508	1 476 750 456	1 586 081 073
				21	Compensation of Employees	1 230 005 508	1 476 750 456	1 586 081 073
				211	Salaries in cash	1 230 005 508	1 476 750 456	1 586 081 073
				2113	Salaries in cash for Other Employees	1 230 005 508	1 476 750 456	1 586 081 073
				43470102	Capitation grant for all public and government-aided primary students paid	432 537 027	502 252 285	543 287 903
					4347010201 Pay capitation grant	432 537 027	502 252 285	543 287 903
				26	Grants	432 537 027	502 252 285	543 287 903
				267	Grants To Other General Government Units	432 537 027	502 252 285	543 287 903
				2673	Grants to Subsidiary Units	432 537 027	502 252 285	543 287 903
				43470103	Early Childhood Development (ECD) centers Model established and supported	13 946 835	13 946 835	14 644 177
					4347010301 Support ECD model centers by giving equipment and materials	13 946 835	13 946 835	14 644 177
				26	Grants	13 946 835	13 946 835	14 644 177
				267	Grants To Other General Government Units	13 946 835	13 946 835	14 644 177
				2673	Grants to Subsidiary Units	13 946 835	13 946 835	14 644 177
				43470105	P6 Exams Centers Supervised	7 686 014	15 627 829	15 909 221
					4347010501 Supervise exams centers	7 686 014	15 627 829	15 909 221
				22	Use of Goods and Services	7 686 014	15 627 829	15 909 221
				222	Professional, Research Services	7 686 014	15 627 829	15 909 221
				2221	Professional and contractual Services	7 686 014	15 627 829	15 909 221



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			43470106	Textbooks Transport paid		1 030 343	5 214 193	5 474 903
			4347010601	Pay transport		1 030 343	5 214 193	5 474 903
				22	Use of Goods and Services	1 030 343	5 214 193	5 474 903
				223	Transport and Travel	1 030 343	5 214 193	5 474 903
				2231	Transport and Travel	1 030 343	5 214 193	5 474 903
			43470108	Primary District Education Funds for vulnerable children supported		2 495 775	2 495 775	2 495 775
			4347010801	Support the District Education Funds		2 495 775	2 495 775	2 495 775
				26	Grants	2 495 775	2 495 775	2 495 775
				267	Grants To Other General Government Units	2 495 775	2 495 775	2 495 775
				2673	Grants to Subsidiary Units	2 495 775	2 495 775	2 495 775
			43470110	Monitoring and Evaluation		4 180 124	0	0
			4347011001	Monitoring and Evaluation		4 180 124	0	0
				22	Use of Goods and Services	4 180 124	0	0
				223	Transport and Travel	4 180 124	0	0
				2231	Transport and Travel	4 180 124	0	0
	434702	SECONDARY EDUCATION				2 026 406 028	3 332 733 410	3 433 391 908
			43470201	All public and government-aided lower secondary teachers paid		1 360 167 906	1 597 053 513	1 658 906 188
			4347020101	Pay teachers` salary		1 360 167 906	1 597 053 513	1 658 906 188
				21	Compensation of Employees	1 360 167 906	1 597 053 513	1 658 906 188
				211	Salaries in cash	1 360 167 906	1 597 053 513	1 658 906 188
				2113	Salaries in cash for Other Employees	1 360 167 906	1 597 053 513	1 658 906 188
			43470202	Capitation grant for all public and government-aided Secondary students paid		122 055 059	208 175 100	218 583 855
			4347020201	Pay capitation grant to schools		122 055 059	208 175 100	218 583 855
				26	Grants	122 055 059	208 175 100	218 583 855
				267	Grants To Other General Government Units	122 055 059	208 175 100	218 583 855
				2673	Grants to Subsidiary Units	122 055 059	208 175 100	218 583 855
			43470203	School feeding paid to school		238 203 029	180 853 003	189 863 785
			4347020301	Pay school feeding		238 203 029	180 853 003	189 863 785
				26	Grants	238 203 029	180 853 003	189 863 785
				267	Grants To Other General Government Units	238 203 029	180 853 003	189 863 785



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					2673 Grants to Subsidiary Units	238 203 029	180 853 003	189 863 785
			43470204	Hygenic and conducive learning environment for girls in schools strengthened		7 445 119	7 305 958	7 671 256
				4347020401 Support Girls Education program		7 445 119	7 305 958	7 671 256
				22	Use of Goods and Services	7 445 119	7 305 958	7 671 256
				227	Supplies and services	7 445 119	7 305 958	7 671 256
				2271	Health and Hygiene	7 445 119	7 305 958	7 671 256
			43470205	S3-S6 exam Centers Supervised		15 112 148	14 635 070	15 366 824
				4347020501 Supervise exam centers		15 112 148	14 635 070	15 366 824
				22	Use of Goods and Services	15 112 148	14 635 070	15 366 824
				222	Professional, Research Services	15 112 148	14 635 070	15 366 824
				2221	Professional and contractual Services	15 112 148	14 635 070	15 366 824
			43470207	Education support project		132 471 766	1 324 710 766	1 343 000 000
				4347020705 Rehabilitation of 6 classrooms and construction of 60 classrooms,72 toilets and playing facilities		132 471 766	1 324 710 766	1 343 000 000
				23	Acquisition of fixed assets	72 000 000	720 000 000	720 000 000
				231	Acquisition of tangible fixed assets	72 000 000	720 000 000	720 000 000
				2311	Acquisition of Structures, Buildings	72 000 000	720 000 000	720 000 000
				26	Grants	60 471 766	604 710 766	623 000 000
				267	Grants To Other General Government Units	60 471 766	604 710 766	623 000 000
				2673	Grants to Subsidiary Units	60 471 766	604 710 766	623 000 000
			43470208	Education infrastructures project		150 951 001	0	0
				4347020803 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		90 045 000	0	0
				23	Acquisition of fixed assets	90 045 000	0	0
				231	Acquisition of tangible fixed assets	90 045 000	0	0
				2311	Acquisition of Structures, Buildings	90 045 000	0	0
				4347020804 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine		6 750 000	0	0
				23	Acquisition of fixed assets	6 750 000	0	0
				231	Acquisition of tangible fixed assets	6 750 000	0	0
				2311	Acquisition of Structures, Buildings	6 750 000	0	0
				4347020805 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms		19 756 000	0	0



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					23		Acquisition of fixed assets	19 756 000	0	0
					231		Acquisition of tangible fixed assets	19 756 000	0	0
					2311		Acquisition of Structures, Buildings	19 756 000	0	0
					4347020806		Funds for school completion and rehabilitation works	34 400 001	0	0
					23		Acquisition of fixed assets	34 400 001	0	0
					231		Acquisition of tangible fixed assets	34 400 001	0	0
					2311		Acquisition of Structures, Buildings	34 400 001	0	0
	434703						TERTIARY AND NON-FORMAL EDUCATION	6 000 000	310 000	120 000
		43470301					Instructors received incentives	6 000 000	310 000	120 000
						4347030101	Support the instructors	6 000 000	310 000	120 000
					22		Use of Goods and Services	3 000 000	210 000	110 000
					221		General expenses	1 500 000	200 000	100 000
					2217		Public Relations and Awareness	1 500 000	200 000	100 000
					223		Transport and Travel	1 500 000	10 000	10 000
					2231		Transport and Travel	1 500 000	10 000	10 000
					26		Grants	3 000 000	100 000	10 000
					267		Grants To Other General Government Units	3 000 000	100 000	10 000
					2673		Grants to Subsidiary Units	3 000 000	100 000	10 000
4348							HEALTH	1 135 547 077	1 186 667 818	1 337 806 856
	434801						HEALTH STAFF MANAGEMENT	967 278 741	1 161 467 818	1 311 346 856
		43480101					(Health centers and Hospitals) Salaries for staff of Health facilities paid on time	928 444 463	1 120 691 826	1 268 532 065
						4348010101	Pay salaries on time for all staff of Health centers and Districts Hospitals	928 444 463	1 120 691 826	1 268 532 065
					21		Compensation of Employees	928 444 463	1 120 691 826	1 268 532 065
					211		Salaries in cash	928 444 463	1 120 691 826	1 268 532 065
					2113		Salaries in cash for Other Employees	928 444 463	1 120 691 826	1 268 532 065
		43480120					Organization and regulation of Mutuelles Insurance System ensured	38 834 278	40 775 992	42 814 791
						4348012001	Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	38 834 278	40 775 992	42 814 791
					26		Grants	38 834 278	40 775 992	42 814 791
					267		Grants To Other General Government Units	38 834 278	40 775 992	42 814 791
					2673		Grants to Subsidiary Units	38 834 278	40 775 992	42 814 791



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		434802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS			129 328 750	25 200 000	26 460 000
		43480204	Health infrastructures project			105 328 750	0	0
			4348020404	Mortuary blocks at Rwinkwavu and Gahini Hospitals		100 000 000	0	0
				23	Acquisition of fixed assets	100 000 000	0	0
				231	Acquisition of tangible fixed assets	100 000 000	0	0
				2311	Acquisition of Structures, Buildings	100 000 000	0	0
			4348020405	Remove and replacement of asbestos in Health Infrastructure		5 328 750	0	0
				23	Acquisition of fixed assets	5 328 750	0	0
				231	Acquisition of tangible fixed assets	5 328 750	0	0
				2311	Acquisition of Structures, Buildings	5 328 750	0	0
		43480220	District Hospital is financially supported to pay overheads expenses			24 000 000	25 200 000	26 460 000
			4348022001	Financially support quarterly operating costs of the District Hospitals		24 000 000	25 200 000	26 460 000
				26	Grants	24 000 000	25 200 000	26 460 000
				267	Grants To Other General Government Units	24 000 000	25 200 000	26 460 000
				2673	Grants to Subsidiary Units	24 000 000	25 200 000	26 460 000
		434803	DISEASE CONTROL			38 939 586	0	0
		43480320	CHW cooperatives are given performance incentives			38 939 586	0	0
			4348032001	Give performance incentives to CHW cooperatives		38 939 586	0	0
				26	Grants	38 939 586	0	0
				267	Grants To Other General Government Units	38 939 586	0	0
				2673	Grants to Subsidiary Units	38 939 586	0	0
	4349	SOCIAL PROTECTION			698 724 267	478 936 627	626 442 191	
		434901	FAMILY PROTECTION AND WOMEN EMPOWERMENT			59 010 377	9 914 615	30 980 179
			43490120	Children's forums from village to district level are operational and the 9th National Children Summit is held		3 380 000	0	0
				4349012001	Train elected children forums representatives	455 000	0	0
				26	Grants	455 000	0	0
				267	Grants To Other General Government Units	455 000	0	0
				2673	Grants to Subsidiary Units	455 000	0	0
			4349012004	To elect children's forums representatives		2 925 000	0	0
				22	Use of Goods and Services	2 925 000	0	0



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						221	General expenses	2 925 000	0	0				
						2217	Public Relations and Awareness	2 925 000	0	0				
			43490121	Centers for vulnerable children are supported							11 212 836	300 000	2 065 564	
				4349012101	Provide financial support to orphanages, centers and Prisons having children							11 212 836	300 000	2 065 564
					26	Grants					11 212 836	300 000	2 065 564	
						267	Grants To Other General Government Units	11 212 836	300 000	2 065 564				
						2673	Grants to Subsidiary Units	11 212 836	300 000	2 065 564				
			43490123	Coordination mechanisms of child protection interveners at district level are operational							4 526 504	5 484 941	24 784 941	
				4349012301	Ensure coordination of child protection interveners at the district level							4 526 504	5 484 941	24 784 941
					22	Use of Goods and Services					4 526 504	5 484 941	24 784 941	
						221	General expenses	4 526 504	5 484 941	24 784 941				
						2217	Public Relations and Awareness	4 526 504	5 484 941	24 784 941				
			43490126	The National Women's Council Committees at District are Operational							2 831 597	2 831 597	2 831 597	
				4349012602	The National Women's Council Committees at District are Operational							2 831 597	2 831 597	2 831 597
					22	Use of Goods and Services					2 831 597	2 831 597	2 831 597	
						221	General expenses	2 831 597	2 831 597	2 831 597				
						2217	Public Relations and Awareness	2 831 597	2 831 597	2 831 597				
			43490130	Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegration							31 105 000	0	0	
				4349013001	Provide social workers and psychologists in District with transport and communication fees to ensure the successful reintegration							31 105 000	0	0
					22	Use of Goods and Services					31 105 000	0	0	
						222	Professional, Research Services	31 105 000	0	0				
						2221	Professional and contractual Services	31 105 000	0	0				
			43490131	Umugoroba w'ababyeyi" operationalized							1 298 077	1 298 077	1 298 077	
				4349013101	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on district level							1 298 077	1 298 077	1 298 077
					26	Grants					1 298 077	1 298 077	1 298 077	
						267	Grants To Other General Government Units	1 298 077	1 298 077	1 298 077				
						2673	Grants to Subsidiary Units	1 298 077	1 298 077	1 298 077				
			43490133	Women identified and supported to start businesses through cooperatives							2 570 978	0	0	
				4349013301	To identify and support women to start businesses through cooperatives							2 570 978	0	0
					26	Grants					2 570 978	0	0	



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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	2 570 978	0	0
					2673 Grants to Subsidiary Units	2 570 978	0	0
			43490134		International women day celebrated	2 085 385	0	0
					4349013401 To Celebrate International women day	2 085 385	0	0
				22	Use of Goods and Services	2 085 385	0	0
				221	General expenses	2 085 385	0	0
				2217	Public Relations and Awareness	2 085 385	0	0
	434902				VULNERABLE GROUPS SUPPORT	426 938 890	398 467 012	398 467 012
			43490206		Social protection project	180 790 986	180 790 986	180 790 986
					4349020601 VUP financial services-credit	53 103 449	53 103 449	53 103 449
				26	Grants	53 103 449	53 103 449	53 103 449
					267 Grants To Other General Government Units	53 103 449	53 103 449	53 103 449
					2673 Grants to Subsidiary Units	53 103 449	53 103 449	53 103 449
					4349020602 Ubudehe project	127 687 537	127 687 537	127 687 537
				27	Social Benefits	127 687 537	127 687 537	127 687 537
				272	Social Assistance Benefits	127 687 537	127 687 537	127 687 537
				2721	Social Assistance Benefits - In Cash	127 687 537	127 687 537	127 687 537
			43490208		VUP Services Project-Direct support	217 676 026	217 676 026	217 676 026
					4349020801 VUP Services Project-Direct support	217 676 026	217 676 026	217 676 026
				26	Grants	217 676 026	217 676 026	217 676 026
					267 Grants To Other General Government Units	217 676 026	217 676 026	217 676 026
					2673 Grants to Subsidiary Units	217 676 026	217 676 026	217 676 026
			43490226		Social assistance provided to extremely poor and vulnerable groups	25 512 001	0	0
					4349022602 Provide direct support to vulnerable people	25 512 001	0	0
				27	Social Benefits	25 512 001	0	0
				272	Social Assistance Benefits	25 512 001	0	0
				2721	Social Assistance Benefits - In Cash	25 512 001	0	0
			43490227		Children from vulnerable historically marginalized households supported	2 959 877	0	0
					4349022702 Purchase start-up kits for HMP students	2 959 877	0	0
				27	Social Benefits	2 959 877	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE				
						272	Social Assistance Benefits	2 959 877	0	0				
						2721	Social Assistance Benefits - In Cash	2 959 877	0	0				
		434903	GENOCIDE SURVIVOR SUPPORT							210 275 000	70 000 000	196 440 000		
			43490305	Secondary school students are financially supported to attend school							36 995 000	12 000 000	38 040 000	
				4349030501	Pay school fees for secondary school students							36 995 000	12 000 000	38 040 000
					26	Grants		36 995 000	12 000 000	38 040 000				
						267	Grants To Other General Government Units	36 995 000	12 000 000	38 040 000				
						2673	Grants to Subsidiary Units	36 995 000	12 000 000	38 040 000				
			43490306	Vulnerable genocide survivors are provided with direct support							56 070 000	57 600 000	58 400 000	
				4349030601	Provide direct support to vulnerable genocide survivors							56 070 000	57 600 000	58 400 000
					27	Social Benefits		56 070 000	57 600 000	58 400 000				
						272	Social Assistance Benefits	56 070 000	57 600 000	58 400 000				
						2721	Social Assistance Benefits - In Cash	56 070 000	57 600 000	58 400 000				
			43490308	Families of vulnerable genocide survivors are resettled							112 530 000	400 000	100 000 000	
				4349030801	Rehabilitation of houses for genocide survivors and their families							112 530 000	400 000	100 000 000
					27	Social Benefits		112 530 000	400 000	100 000 000				
						272	Social Assistance Benefits	112 530 000	400 000	100 000 000				
						2721	Social Assistance Benefits - In Cash	112 530 000	400 000	100 000 000				
			43490309	Provide special direct support to vulnerable genocide survivors (Incike)							4 680 000	0	0	
				4349030901	To support Incike							4 680 000	0	0
					27	Social Benefits		4 680 000	0	0				
						272	Social Assistance Benefits	4 680 000	0	0				
						2721	Social Assistance Benefits - In Cash	4 680 000	0	0				
		434904	PEOPLE WITH DISABILITY SUPPORT							2 500 000	555 000	555 000		
			43490401	People with disabilities are provided with financial support							2 000 000	555 000	555 000	
				4349040102	Support to Cooperative initiated by People with Disabilities							2 000 000	555 000	555 000
					26	Grants		2 000 000	555 000	555 000				
						267	Grants To Other General Government Units	2 000 000	555 000	555 000				
						2673	Grants to Subsidiary Units	2 000 000	555 000	555 000				
			43490402	Sports of PwDs promoted							500 000	0	0	



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					4349040201 : Sports of PwDs promoted	500 000	0	0
				22	Use of Goods and Services	500 000	0	0
				229	Other Use of Goods and Services	500 000	0	0
				2291	Other Use of Goods& Services	500 000	0	0
4350					YOUTH, SPORT AND CULTURE	25 858 558	2 258 558	2 258 558
	435001				CULTURE PROMOTION	2 258 558	2 258 558	2 258 558
		43500120			Cultural and Arts activities are promoted at the district level	2 258 558	2 258 558	2 258 558
			4350012001		Support cultural activities	2 258 558	2 258 558	2 258 558
			22		Use of Goods and Services	2 258 558	2 258 558	2 258 558
			221		General expenses	2 258 558	2 258 558	2 258 558
			2217		Public Relations and Awareness	2 258 558	2 258 558	2 258 558
435003					YOUTH PROTECTION AND PROMOTION	23 600 000	0	0
		43500304			National Employment Program (NEP) projects	13 000 000	0	0
			4350030403		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
			4350030404		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
		43500305			Information/services and TV access increased	6 600 000	0	0
			4350030501		To develop information and communication technology (Knowledge Hubs)	6 600 000	0	0
			22		Use of Goods and Services	6 600 000	0	0
			222		Professional, Research Services	6 600 000	0	0
			2221		Professional and contractual Services	6 600 000	0	0
		43500306			Inkomezamihigo functioning strengthened	4 000 000	0	0
			4350030601		To Implement Inkomezamihigo performance contracts (activities)	3 000 000	0	0



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					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
				4350030602			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
4351							PRIVATE SECTOR DEVELOPMENT	51 250 000	51 250 000	81 250 000
	435101						BUSINESS SUPPORT	51 250 000	51 250 000	81 250 000
		43510105					Market oriented infrastructures project	51 250 000	51 250 000	81 250 000
			4351010502				Rehabilitation of Mukarange and Kabarondo Markets	51 250 000	51 250 000	81 250 000
					23		Acquisition of fixed assets	51 250 000	51 250 000	81 250 000
					231		Acquisition of tangible fixed assets	51 250 000	51 250 000	81 250 000
					2311		Acquisition of Structures, Buildings	51 250 000	51 250 000	81 250 000
4352							AGRICULTURE	173 061 964	196 456 361	264 856 361
	435201						SUSTAINABLE CROP PRODUCTION	64 278 518	72 972 916	140 772 916
		43520102					Agricultural production systems development and intensification project	22 903 507	24 903 507	62 903 507
			4352010204				Construction of dry ground	22 903 507	24 903 507	62 903 507
					23		Acquisition of fixed assets	22 903 507	24 903 507	62 903 507
					231		Acquisition of tangible fixed assets	22 903 507	24 903 507	62 903 507
					2311		Acquisition of Structures, Buildings	22 903 507	24 903 507	62 903 507
		43520103					Agricultural production systems development and intensification project	41 375 011	48 069 409	77 869 409
			4352010303				Farmers organisation and capacity building of producers project	11 905 602	15 600 000	18 400 000
					22		Use of Goods and Services	4 905 602	7 100 000	8 900 000
					221		General expenses	2 000 000	3 500 000	4 500 000
					2217		Public Relations and Awareness	2 000 000	3 500 000	4 500 000
					223		Transport and Travel	2 905 602	3 600 000	4 400 000
					2231		Transport and Travel	2 905 602	3 600 000	4 400 000
					26		Grants	7 000 000	8 500 000	9 500 000
					267		Grants To Other General Government Units	7 000 000	8 500 000	9 500 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2673 Grants to Subsidiary Units	7 000 000	8 500 000	9 500 000
							4352010307 Construction of 1000 ha progressive terraces in Gahini,Rukara and Mukarange Sector	29 469 409	32 469 409	59 469 409
					23		Acquisition of fixed assets	29 469 409	32 469 409	59 469 409
						234	Acquisition of Non Produced Assets	29 469 409	32 469 409	59 469 409
						2341	Land	29 469 409	32 469 409	59 469 409
		435202					SUSTAINABLE LIVESTOCK PRODUCTION	108 783 446	123 483 445	124 083 445
			43520201				Livestock development project	108 783 446	123 483 445	124 083 445
							4352020101 Purchase of cows through Girinka program	31 215 227	37 915 227	40 515 227
					22		Use of Goods and Services	29 215 227	34 915 227	37 515 227
						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
						227	Supplies and services	27 215 227	32 415 227	34 515 227
						2274	Veterinary and Agricultural Supplies	27 215 227	32 415 227	34 515 227
					26		Grants	2 000 000	3 000 000	3 000 000
						267	Grants To Other General Government Units	2 000 000	3 000 000	3 000 000
						2673	Grants to Subsidiary Units	2 000 000	3 000 000	3 000 000
							4352020104 Rehabilitation of valley dams in MURUNDI, GAHINI and MWIRI Sector /Kayonza District	59 520 267	61 520 266	61 520 266
					23		Acquisition of fixed assets	59 520 267	61 520 266	61 520 266
						234	Acquisition of Non Produced Assets	59 520 267	61 520 266	61 520 266
						2341	Land	59 520 267	61 520 266	61 520 266
							4352020105 Veterinary services support (Salaries)	18 047 952	24 047 952	22 047 952
					22		Use of Goods and Services	18 047 952	24 047 952	22 047 952
						222	Professional, Research Services	18 047 952	24 047 952	22 047 952
						2221	Professional and contractual Services	18 047 952	24 047 952	22 047 952
		4353					ENVIRONMENT AND NATURAL RESOURCES	219 352 195	219 352 195	219 352 195
			435301				FORESTRY RESOURCES MANAGEMENT	219 352 195	219 352 195	219 352 195
							43530103 Natural resources sustainable management project	219 352 195	219 352 195	219 352 195
							4353010302 Forests rehabilitation and plantation	219 352 195	219 352 195	219 352 195
					23		Acquisition of fixed assets	219 352 195	219 352 195	219 352 195
						231	Acquisition of tangible fixed assets	219 352 195	219 352 195	219 352 195



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2316 Acquisition of Cultivated Assets	219 352 195	219 352 195	219 352 195
4354							ENERGY	49 629 361	61 229 361	68 229 361
	435401						ENERGY ACCESS	7 629 361	10 629 361	7 629 361
		43540102					Energy and electricity provision and management project	7 629 361	10 629 361	7 629 361
			4354010203				Extension of Kayonza and kabarondo town public lights and rehabilitation of Nyamirama public lights	7 629 361	10 629 361	7 629 361
				23			Acquisition of fixed assets	7 629 361	10 629 361	7 629 361
					231		Acquisition of tangible fixed assets	7 629 361	10 629 361	7 629 361
						2311	Acquisition of Structures, Buildings	7 629 361	10 629 361	7 629 361
	435402						ENERGY SOURCE DIVERSIFICATION	42 000 000	50 600 000	60 600 000
		43540201					IMPROVE BIOMASS USE EFFICIENCY	42 000 000	50 600 000	60 600 000
			4354020101				Subsidizing construction of domestic biogas plants	42 000 000	50 600 000	60 600 000
				23			Acquisition of fixed assets	42 000 000	50 600 000	60 600 000
					231		Acquisition of tangible fixed assets	42 000 000	50 600 000	60 600 000
						2311	Acquisition of Structures, Buildings	42 000 000	50 600 000	60 600 000
4355							WATER AND SANITATION	185 953 672	190 371 975	191 919 212
	435501						WATER INFRASTRUCTURE	185 953 672	190 371 975	191 919 212
		43550102					Water and sanitation infrastructures project	185 953 672	190 371 975	191 919 212
			4355010202				Supply of water pump, electrical generator and installation to Nyabombe water pumping station	38 495 282	42 913 585	44 460 822
				23			Acquisition of fixed assets	38 495 282	42 913 585	44 460 822
					231		Acquisition of tangible fixed assets	38 495 282	42 913 585	44 460 822
						2311	Acquisition of Structures, Buildings	38 495 282	42 913 585	44 460 822
			4355010205				Rehabilitation and Extension of Murama water pipeline in Murama sector (Phase IV)	119 949 187	119 949 187	119 949 187
				23			Acquisition of fixed assets	119 949 187	119 949 187	119 949 187
					231		Acquisition of tangible fixed assets	119 949 187	119 949 187	119 949 187
						2311	Acquisition of Structures, Buildings	119 949 187	119 949 187	119 949 187
			4355010206				VUP/PW Extension of water pipeline from Nkondo to Gisunzu village	27 509 203	27 509 203	27 509 203
				23			Acquisition of fixed assets	27 509 203	27 509 203	27 509 203
					231		Acquisition of tangible fixed assets	27 509 203	27 509 203	27 509 203
						2311	Acquisition of Structures, Buildings	27 509 203	27 509 203	27 509 203



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4356			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			76 150 108	116 216 776	118 750 109
	435602		HOUSING AND SETTLEMENT PROMOTION			76 150 108	116 216 776	118 750 109
		43560204	Urban and rural settlement project			36 150 108	36 150 108	36 150 108
			4356020403	Expropriation of land to be used for kayonza District public infrastructures		36 150 108	36 150 108	36 150 108
				22	Use of Goods and Services	36 150 108	36 150 108	36 150 108
				227	Supplies and services	36 150 108	36 150 108	36 150 108
				2273	Security and Social Order	36 150 108	36 150 108	36 150 108
		43560205	Kayonza town master plan implementation			40 000 000	80 066 668	82 600 001
			4356020501	Implementation of Kayonza master plan		40 000 000	80 066 668	82 600 001
				23	Acquisition of fixed assets	40 000 000	80 066 668	82 600 001
				234	Acquisition of Non Produced Assets	40 000 000	80 066 668	82 600 001
				2341	Land	40 000 000	80 066 668	82 600 001
4357			TRANSPORT			419 075 646	419 075 646	419 075 646
	435701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			419 075 646	419 075 646	419 075 646
		43570103	Roads infrastructures project			101 712 000	101 712 000	101 712 000
			4357010306	Creation of new roads in MUKARANGE(60,000,000 frw) and KABARONDO(41,712,000 frw) sectors		101 712 000	101 712 000	101 712 000
				23	Acquisition of fixed assets	101 712 000	101 712 000	101 712 000
				231	Acquisition of tangible fixed assets	101 712 000	101 712 000	101 712 000
				2311	Acquisition of Structures, Buildings	101 712 000	101 712 000	101 712 000
		43570104	Roads maintenance project			317 363 646	317 363 646	317 363 646
			4357010405	Completion of Rehabilitation of NYANKORA-NDEGO Marrum road (Rwinkwavu-Kabare-Ndego Sector) 11.6 Km and I		132 016 607	132 016 607	132 016 607
				23	Acquisition of fixed assets	132 016 607	132 016 607	132 016 607
				231	Acquisition of tangible fixed assets	132 016 607	132 016 607	132 016 607
				2311	Acquisition of Structures, Buildings	132 016 607	132 016 607	132 016 607
			4357010407	Rehabilitation of KARUBAMBA -VIDEWO- FAWE and IMBUTOZAMAHORO Murrum road (Phase 1)		100 499 066	100 499 066	100 499 066
				23	Acquisition of fixed assets	100 499 066	100 499 066	100 499 066
				231	Acquisition of tangible fixed assets	100 499 066	100 499 066	100 499 066
				2311	Acquisition of Structures, Buildings	100 499 066	100 499 066	100 499 066
			4357010408	project operational and maintenance		30 000 000	30 000 000	30 000 000
				22	Use of Goods and Services	30 000 000	30 000 000	30 000 000



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						224	Maintenance and Repairs and Spare Parts	30 000 000	30 000 000	30 000 000	
						2241	Maintenance and Repairs	30 000 000	30 000 000	30 000 000	
				4357010409			Completion of Creation of new roads in Kayonza Town sector (7 Km)	54 847 973	54 847 973	54 847 973	
					23		Acquisition of fixed assets	54 847 973	54 847 973	54 847 973	
						231	Acquisition of tangible fixed assets	54 847 973	54 847 973	54 847 973	
						2311	Acquisition of Structures, Buildings	54 847 973	54 847 973	54 847 973	
				03 OWN REVENUES				833 915 842	850 148 782	883 226 767	
	4345			ADMINISTRATIVE AND SUPPORT SERVICES				744 822 290	753 658 874	784 298 185	
		434501		MANAGEMENT SUPPORT				276 738 810	304 112 851	316 718 491	
			43450101	All District daily activities are I organised and carried out				255 738 810	282 562 851	294 590 991	
				4345010101	To enable District personnels run daily District activities				24 681 952	50 400 000	51 820 000
					22		Use of Goods and Services	12 000 000	22 000 000	23 000 000	
						228	Arrears	12 000 000	22 000 000	23 000 000	
						2281	Arrears - Use of Goods and Services	12 000 000	22 000 000	23 000 000	
					28		Other Expenditures	12 681 952	28 400 000	28 820 000	
						285	Miscellaneous Expenses	12 681 952	28 400 000	28 820 000	
						2851	Miscellaneous Other Expenditures	12 681 952	28 400 000	28 820 000	
				4345010103	DASSO Training at Kayonza District level is conducted				8 466 195	8 889 505	9 333 980
					23		Acquisition of fixed assets	8 466 195	8 889 505	9 333 980	
						231	Acquisition of tangible fixed assets	8 466 195	8 889 505	9 333 980	
						2315	Acquisition of Other Machinery and Equipment	8 466 195	8 889 505	9 333 980	
				4345010105	To buy District office supplies and consumables				33 297 100	30 131 955	31 638 553
					22		Use of Goods and Services	33 297 100	30 131 955	31 638 553	
						221	General expenses	33 297 100	30 131 955	31 638 553	
						2211	Office Supplies and Consumables	33 297 100	30 131 955	31 638 553	
				4345010106	To buy District water and energy				17 258 235	18 571 147	18 899 704
					22		Use of Goods and Services	17 258 235	18 571 147	18 899 704	
						221	General expenses	17 258 235	18 571 147	18 899 704	
						2212	Water and Energy	17 258 235	18 571 147	18 899 704	



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					4345010107 To pay communication fees	26 687 000	30 121 350	31 627 417
				22	Use of Goods and Services	26 687 000	30 121 350	31 627 417
				221	General expenses	26 687 000	30 121 350	31 627 417
				2214	Communication Costs	26 687 000	30 121 350	31 627 417
					4345010108 To pay insurance and licences	7 156 720	9 614 556	10 095 283
				28	Other Expenditures	7 156 720	9 614 556	10 095 283
				289	Premiums , Fees And Claims	7 156 720	9 614 556	10 095 283
				2891	Premiums , Fees And Current Claims	7 156 720	9 614 556	10 095 283
					4345010109 To facilitate and carry out District public relations and awareness	17 500 000	18 483 150	19 407 307
				22	Use of Goods and Services	17 500 000	18 483 150	19 407 307
				221	General expenses	17 500 000	18 483 150	19 407 307
				2217	Public Relations and Awareness	17 500 000	18 483 150	19 407 307
					4345010110 To carry out District professional services	36 000 000	37 800 000	39 690 000
				22	Use of Goods and Services	36 000 000	37 800 000	39 690 000
				222	Professional, Research Services	36 000 000	37 800 000	39 690 000
				2221	Professional and contractual Services	36 000 000	37 800 000	39 690 000
					4345010111 To facilitate transport activities at District level	42 191 608	52 701 188	55 336 247
				22	Use of Goods and Services	42 191 608	52 701 188	55 336 247
				223	Transport and Travel	42 191 608	52 701 188	55 336 247
				2231	Transport and Travel	42 191 608	52 701 188	55 336 247
					4345010112 To repair District equipment and public places	27 100 000	10 080 000	10 584 000
				22	Use of Goods and Services	27 100 000	10 080 000	10 584 000
				224	Maintenance and Repairs and Spare Parts	27 100 000	10 080 000	10 584 000
				2241	Maintenance and Repairs	27 100 000	10 080 000	10 584 000
					4345010113 To pay training fees to staff attending training studies	5 000 000	5 250 000	5 512 500
				22	Use of Goods and Services	5 000 000	5 250 000	5 512 500
				226	Training Costs	5 000 000	5 250 000	5 512 500
				2261	Training Costs	5 000 000	5 250 000	5 512 500
					4345010114 To pay security allowance for a district leader	2 400 000	2 520 000	2 646 000



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				22	Use of Goods and Services	2 400 000	2 520 000	2 646 000
				227	Supplies and services	2 400 000	2 520 000	2 646 000
				2273	Security and Social Order	2 400 000	2 520 000	2 646 000
			4345010115	To pay any person in Kayonza District with arrears		8 000 000	8 000 000	8 000 000
				21	Compensation of Employees	8 000 000	8 000 000	8 000 000
				212	Salaries in kind	8 000 000	8 000 000	8 000 000
				2124	Arrears	8 000 000	8 000 000	8 000 000
			43450118	District councils and staff at all levels are trained		5 000 000	5 250 000	5 512 500
			4345011802	To provide Gifts to the best performers (Local leaders and staff)		5 000 000	5 250 000	5 512 500
				22	Use of Goods and Services	5 000 000	5 250 000	5 512 500
				229	Other Use of Goods and Services	5 000 000	5 250 000	5 512 500
				2291	Other Use of Goods& Services	5 000 000	5 250 000	5 512 500
			43450119	Support to District Transit Center with running Cost		10 000 000	10 000 000	10 000 000
			4345011902	Support to District Transit Center with running Cost		10 000 000	10 000 000	10 000 000
				26	Grants	10 000 000	10 000 000	10 000 000
				267	Grants To Other General Government Units	10 000 000	10 000 000	10 000 000
				2673	Grants to Subsidiary Units	10 000 000	10 000 000	10 000 000
			43450121	District staff sports is carried outsports		6 000 000	6 300 000	6 615 000
			4345012101	Support to District staff sports		6 000 000	6 300 000	6 615 000
				22	Use of Goods and Services	6 000 000	6 300 000	6 615 000
				229	Other Use of Goods and Services	6 000 000	6 300 000	6 615 000
				2291	Other Use of Goods& Services	6 000 000	6 300 000	6 615 000
			434502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION		21 391 918	23 177 513	25 086 390
			43450201	District counselors' activities are organised and carried out		19 391 918	20 177 513	22 086 390
			4345020101	To enable District counselors carry out District activities each months		19 391 918	20 177 513	22 086 390
				22	Use of Goods and Services	19 391 918	20 177 513	22 086 390
				221	General expenses	8 480 000	8 720 000	10 056 000
				2214	Communication Costs	4 880 000	3 890 000	4 984 500
				2217	Public Relations and Awareness	3 600 000	4 830 000	5 071 500
				223	Transport and Travel	10 911 918	11 457 513	12 030 390



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2231 Transport and Travel	10 911 918	11 457 513	12 030 390
			43450202	(JADF)		Coordinate planning and policies review activities including JADF meetings	2 000 000	3 000 000	3 000 000
						4345020201 JADF activities are facilitated at District level	2 000 000	3 000 000	3 000 000
				22		Use of Goods and Services	2 000 000	3 000 000	3 000 000
					221	General expenses	2 000 000	3 000 000	3 000 000
					2217	Public Relations and Awareness	2 000 000	3 000 000	3 000 000
			434503			LOCAL REVENUES AND FINANCES ADMINISTRATION	192 082 613	200 945 113	205 798 738
			43450301			MTEF, tax collection, and planning activities are organised and carried out	14 050 000	23 152 500	24 310 125
						4345030101 To prepare MTEF tax collection and planning activities at District level	14 050 000	23 152 500	24 310 125
				22		Use of Goods and Services	14 050 000	23 152 500	24 310 125
					221	General expenses	10 650 000	18 007 500	18 907 875
					2211	Office Supplies and Consumables	3 500 000	4 200 000	4 410 000
					2214	Communication Costs	400 000	420 000	441 000
					2217	Public Relations and Awareness	6 750 000	13 387 500	14 056 875
					223	Transport and Travel	3 400 000	5 145 000	5 402 250
					2231	Transport and Travel	3 400 000	5 145 000	5 402 250
			43450302			Market oriented infrastructures project	59 760 000	58 800 000	61 740 000
						4345030201 To make quaterly repayment for loan obtained from BRD(EPIC)	59 760 000	58 800 000	61 740 000
				26		Grants	59 760 000	58 800 000	61 740 000
					267	Grants To Other General Government Units	59 760 000	58 800 000	61 740 000
					2673	Grants to Subsidiary Units	59 760 000	58 800 000	61 740 000
			43450303			Support to eastern province team (sun rise team)	15 000 000	15 000 000	15 000 000
						4345030301 To provide financial support to Eastern province football team	15 000 000	15 000 000	15 000 000
				22		Use of Goods and Services	15 000 000	15 000 000	15 000 000
					221	General expenses	15 000 000	15 000 000	15 000 000
					2218	Membership and Subscriptions	15 000 000	15 000 000	15 000 000
			43450305			All Sectors of Kayonza District are supported	87 272 613	87 992 613	88 748 613
						4345030501 To Support all sectors of Kayonza District	72 872 613	72 872 613	72 872 613
				26		Grants	72 872 613	72 872 613	72 872 613
					267	Grants To Other General Government Units	72 872 613	72 872 613	72 872 613



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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	72 872 613	72 872 613	72 872 613
					4345030502 Sector E/S are supported with security allowance	14 400 000	15 120 000	15 876 000
				26	Grants	14 400 000	15 120 000	15 876 000
					267 Grants To Other General Government Units	14 400 000	15 120 000	15 876 000
					2673 Grants to Subsidiary Units	14 400 000	15 120 000	15 876 000
					43450308 Genocide comemoration activities are supported and carried out	16 000 000	16 000 000	16 000 000
					4345030801 To support genocide comemoration activities in kayonza district	6 000 000	6 000 000	6 000 000
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221 General expenses	500 000	500 000	500 000
					2217 Public Relations and Awareness	500 000	500 000	500 000
					223 Transport and Travel	1 500 000	1 500 000	1 500 000
					2231 Transport and Travel	1 500 000	1 500 000	1 500 000
				26	Grants	4 000 000	4 000 000	4 000 000
					267 Grants To Other General Government Units	4 000 000	4 000 000	4 000 000
					2673 Grants to Subsidiary Units	4 000 000	4 000 000	4 000 000
					4345030802 Memorial sites in kayonza district are repaired	10 000 000	10 000 000	10 000 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
					224 Maintenance and Repairs and Spare Parts	10 000 000	10 000 000	10 000 000
					2241 Maintenance and Repairs	10 000 000	10 000 000	10 000 000
					434504 HUMAN RESOURCES	254 608 949	225 423 397	236 694 566
					43450401 All District monthly wages and salaries are paid regularly	154 585 514	162 314 790	170 430 529
					4345040101 To pay wages and salaries for District personnels per month	154 585 514	162 314 790	170 430 529
				21	Compensation of Employees	28 000 000	29 400 000	30 870 000
					211 Salaries in cash	28 000 000	29 400 000	30 870 000
					2113 Salaries in cash for Other Employees	28 000 000	29 400 000	30 870 000
				22	Use of Goods and Services	126 585 514	132 914 790	139 560 529
					223 Transport and Travel	126 585 514	132 914 790	139 560 529
					2231 Transport and Travel	126 585 514	132 914 790	139 560 529
					43450420 All Personnel are Paid Monthly and Regularly	100 023 435	63 108 607	66 264 037



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				4345042001	Payment of Salaries for district employees	100 023 435	63 108 607	66 264 037
				21	Compensation of Employees	100 023 435	63 108 607	66 264 037
				211	Salaries in cash	100 023 435	63 108 607	66 264 037
				2113	Salaries in cash for Other Employees	100 023 435	63 108 607	66 264 037
4346					GOOD GOVERNANCE AND JUSTICE	44 000 000	46 550 000	48 100 000
	434601				GOOD GOVERNANCE AND DECENTRALISATION	9 000 000	11 550 000	13 100 000
		43460108			All youth are organized to attend Kagame cup	4 000 000	5 550 000	7 100 000
			4346010801		To facilitate the youth participating in Kagame cup	4 000 000	5 550 000	7 100 000
				22	Use of Goods and Services	2 800 000	4 050 000	5 300 000
				221	General expenses	1 000 000	2 000 000	3 000 000
				2217	Public Relations and Awareness	1 000 000	2 000 000	3 000 000
				223	Transport and Travel	1 300 000	1 400 000	1 500 000
				2231	Transport and Travel	1 300 000	1 400 000	1 500 000
				229	Other Use of Goods and Services	500 000	650 000	800 000
				2291	Other Use of Goods & Services	500 000	650 000	800 000
				26	Grants	1 200 000	1 500 000	1 800 000
				267	Grants To Other General Government Units	1 200 000	1 500 000	1 800 000
				2673	Grants to Subsidiary Units	1 200 000	1 500 000	1 800 000
		43460109			Inteko yabaturage is organised and carried out	5 000 000	6 000 000	6 000 000
			4346010901		Inteko yabaturage is organised and carried out	5 000 000	6 000 000	6 000 000
				22	Use of Goods and Services	5 000 000	6 000 000	6 000 000
				221	General expenses	2 000 000	3 000 000	3 000 000
				2217	Public Relations and Awareness	2 000 000	3 000 000	3 000 000
				223	Transport and Travel	3 000 000	3 000 000	3 000 000
				2231	Transport and Travel	3 000 000	3 000 000	3 000 000
434602					HUMAN RIGHTS AND JUDICIARY SUPPORT	35 000 000	35 000 000	35 000 000
		43460204			(RALGA) District participation in contributions to RALGA	25 000 000	25 000 000	25 000 000
			4346020402		District participation in contributions to RALGA	25 000 000	25 000 000	25 000 000
				22	Use of Goods and Services	25 000 000	25 000 000	25 000 000
				221	General expenses	25 000 000	25 000 000	25 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2218 Membership and Subscriptions	25 000 000	25 000 000	25 000 000
			43460205			Payment for legal fees for an advocate in charge of District judgements	10 000 000	10 000 000	10 000 000
						4346020501 To pay legal fees for the hired Judge	10 000 000	10 000 000	10 000 000
				22		Use of Goods and Services	10 000 000	10 000 000	10 000 000
					222	Professional, Research Services	10 000 000	10 000 000	10 000 000
					2221	Professional and contractual Services	10 000 000	10 000 000	10 000 000
4347						EDUCATION	16 851 432	16 851 432	16 851 432
	434701					PRE-PRIMARY AND PRIMARY EDUCATION	16 851 432	16 851 432	16 851 432
			43470103			Early Childhood Development (ECD) centers Model established and supported	16 851 432	16 851 432	16 851 432
						4347010301 Support ECD model centers by giving equipment and materials	16 851 432	16 851 432	16 851 432
				22		Use of Goods and Services	11 851 432	11 851 432	11 851 432
					221	General expenses	1 000 000	1 000 000	1 000 000
					2214	Communication Costs	1 000 000	1 000 000	1 000 000
					222	Professional, Research Services	10 851 432	10 851 432	10 851 432
					2221	Professional and contractual Services	10 851 432	10 851 432	10 851 432
				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
4348						HEALTH	6 315 000	6 315 000	6 315 000
	434801					HEALTH STAFF MANAGEMENT	6 315 000	6 315 000	6 315 000
			43480121			Village leaders' motivation with health insurance(Mutuelle)	6 315 000	6 315 000	6 315 000
						4348012101 To provide health insurance (mutuelle) for village leaders	6 315 000	6 315 000	6 315 000
				27		Social Benefits	6 315 000	6 315 000	6 315 000
					272	Social Assistance Benefits	6 315 000	6 315 000	6 315 000
					2721	Social Assistance Benefits - In Cash	6 315 000	6 315 000	6 315 000
4349						SOCIAL PROTECTION	6 790 000	7 129 500	7 485 975
	434901					FAMILY PROTECTION AND WOMEN EMPOWERMENT	3 240 000	3 402 000	3 572 100
			43490126			The National Women's Council Committees at District are Operational	2 000 000	2 100 000	2 205 000
						4349012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	2 000 000	2 100 000	2 205 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	2 000 000	2 100 000	2 205 000
					221		General expenses	2 000 000	2 100 000	2 205 000
					2217		Public Relations and Awareness	2 000 000	2 100 000	2 205 000
			43490127	Women and Men mobilized on gender issues				1 240 000	1 302 000	1 367 100
			4349012701	Organize mobilization campaigns on gender issues, women empowerment and fight GBV				1 240 000	1 302 000	1 367 100
					22		Use of Goods and Services	1 240 000	1 302 000	1 367 100
					221		General expenses	1 240 000	1 302 000	1 367 100
					2214		Communication Costs	240 000	252 000	264 600
					2217		Public Relations and Awareness	1 000 000	1 050 000	1 102 500
		434904	PEOPLE WITH DISABILITY SUPPORT					3 550 000	3 727 500	3 913 875
		43490401	People with disabilities are provided with financial support					3 550 000	3 727 500	3 913 875
			4349040101	To enable disability people operate				3 550 000	3 727 500	3 913 875
					22		Use of Goods and Services	3 550 000	3 727 500	3 913 875
					221		General expenses	1 300 000	1 365 000	1 433 250
					2214		Communication Costs	300 000	315 000	330 750
					2217		Public Relations and Awareness	1 000 000	1 050 000	1 102 500
					223		Transport and Travel	2 250 000	2 362 500	2 480 625
					2231		Transport and Travel	2 250 000	2 362 500	2 480 625
4350	YOUTH, SPORT AND CULTURE							2 287 120	2 401 476	2 521 550
	435001	CULTURE PROMOTION						2 287 120	2 401 476	2 521 550
		43500120	Cultural and Arts activities are promoted at the district level					2 287 120	2 401 476	2 521 550
			4350012002	Implementation of youth mobilization programs				2 287 120	2 401 476	2 521 550
					22		Use of Goods and Services	2 287 120	2 401 476	2 521 550
					221		General expenses	2 287 120	2 401 476	2 521 550
					2217		Public Relations and Awareness	2 287 120	2 401 476	2 521 550
4351	PRIVATE SECTOR DEVELOPMENT							7 000 000	7 000 000	7 000 000
	435102	TRADE AND INDUSTRY						7 000 000	7 000 000	7 000 000
		43510204	Kayonza District organises Open day					5 000 000	5 000 000	5 000 000
			4351020401	One Open day is organised and carried out				5 000 000	5 000 000	5 000 000
					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
					221	General expenses	5 000 000	5 000 000	5 000 000
					2217	Public Relations and Awareness	5 000 000	5 000 000	5 000 000
			43510220			One trade fair held	2 000 000	2 000 000	2 000 000
					4351022001	Organize one trade fair	2 000 000	2 000 000	2 000 000
				22		Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221	General expenses	2 000 000	2 000 000	2 000 000
					2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
4352						AGRICULTURE	3 850 000	8 242 500	8 654 625
	435203					PRODUCER PROFESSIONALISATION	3 850 000	8 242 500	8 654 625
		43520302				Daily activities on livestock production are carried out	3 850 000	8 242 500	8 654 625
			4352030201			To facilitate officer in charge of livestock in kayonza district	3 850 000	8 242 500	8 654 625
				22		Use of Goods and Services	3 850 000	8 242 500	8 654 625
					221	General expenses	350 000	367 500	385 875
					2217	Public Relations and Awareness	350 000	367 500	385 875
					223	Transport and Travel	1 500 000	1 575 000	1 653 750
					2231	Transport and Travel	1 500 000	1 575 000	1 653 750
					227	Supplies and services	2 000 000	6 300 000	6 615 000
					2274	Veterinary and Agricultural Supplies	2 000 000	6 300 000	6 615 000
4356						HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	2 000 000	2 000 000	2 000 000
	435603					LAND USE PLANNING AND MANAGEMENT	2 000 000	2 000 000	2 000 000
		43560302				Production of plots	2 000 000	2 000 000	2 000 000
			4356030203			To facilitate officers in charge of Land in kayonza district	2 000 000	2 000 000	2 000 000
				22		Use of Goods and Services	2 000 000	2 000 000	2 000 000
					223	Transport and Travel	2 000 000	2 000 000	2 000 000
					2231	Transport and Travel	2 000 000	2 000 000	2 000 000
05						TRANSFERS FROM OTHER GOR BUDGET AGENCIES	112 004 686	140 657 293	145 566 934
	4348					HEALTH	16 932 060	17 652 663	18 535 296
		434801				HEALTH STAFF MANAGEMENT	16 932 060	17 652 663	18 535 296
			43480103			(FHP) Salaries and operation fund for District staff under Family Health Project	16 932 060	17 652 663	18 535 296
					4348010301	Pay FHP staff salaries paid on time	5 880 060	6 174 063	6 482 766



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						21	Compensation of Employees	5 880 060	6 174 063	6 482 766
						211	Salaries in cash	5 880 060	6 174 063	6 482 766
						2113	Salaries in cash for Other Employees	5 880 060	6 174 063	6 482 766
				4348010302			To enable RFHP staff operate	11 052 000	11 478 600	12 052 530
						22	Use of Goods and Services	11 052 000	11 478 600	12 052 530
						221	General expenses	2 712 000	2 721 600	2 857 680
						2211	Office Supplies and Consumables	360 000	378 000	396 900
						2212	Water and Energy	60 000	63 000	66 150
						2214	Communication Costs	852 000	894 600	939 330
						2217	Public Relations and Awareness	1 440 000	1 386 000	1 455 300
						223	Transport and Travel	6 540 000	6 867 000	7 210 350
						2231	Transport and Travel	6 540 000	6 867 000	7 210 350
						226	Training Costs	1 800 000	1 890 000	1 984 500
						2261	Training Costs	1 800 000	1 890 000	1 984 500
4350							YOUTH, SPORT AND CULTURE	17 900 000	18 596 320	19 327 456
	435003						YOUTH PROTECTION AND PROMOTION	17 900 000	18 596 320	19 327 456
		43500301					(KYFC) Organise activities for youth protection and promotion at District level	16 900 000	17 596 320	18 327 456
			4350030101				(KYFC) Facilitate youth friendly center activities	16 900 000	17 596 320	18 327 456
						22	Use of Goods and Services	16 900 000	17 596 320	18 327 456
						221	General expenses	7 430 400	7 801 920	8 192 016
						2211	Office Supplies and Consumables	2 094 000	2 198 700	2 308 635
						2212	Water and Energy	690 000	724 500	760 725
						2214	Communication Costs	1 456 400	1 529 220	1 605 681
						2217	Public Relations and Awareness	3 190 000	3 349 500	3 516 975
						222	Professional, Research Services	2 973 600	2 973 600	2 973 600
						2221	Professional and contractual Services	2 973 600	2 973 600	2 973 600
						223	Transport and Travel	5 746 000	6 033 300	6 334 965
						2231	Transport and Travel	5 746 000	6 033 300	6 334 965
						224	Maintenance and Repairs and Spare Parts	750 000	787 500	826 875
						2241	Maintenance and Repairs	750 000	787 500	826 875
		43500321					(KYFC) Organise activities for youth protection and promotion at District level	1 000 000	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
				4350032101	(KYFC) Facilitate youth friendly center activities	1 000 000	1 000 000	1 000 000
				26	Grants	1 000 000	1 000 000	1 000 000
				267	Grants To Other General Government Units	1 000 000	1 000 000	1 000 000
				2673	Grants to Subsidiary Units	1 000 000	1 000 000	1 000 000
4351					PRIVATE SECTOR DEVELOPMENT	62 778 521	65 917 447	69 213 319
435101					BUSINESS SUPPORT	62 778 521	65 917 447	69 213 319
		43510103			Revenue sharing project funds from RDB	62 778 521	65 917 447	69 213 319
		4351010301			Revenue sharing project funds from RDB to support sectors bordering N.Park	62 778 521	65 917 447	69 213 319
				26	Grants	62 778 521	65 917 447	69 213 319
				267	Grants To Other General Government Units	62 778 521	65 917 447	69 213 319
				2673	Grants to Subsidiary Units	62 778 521	65 917 447	69 213 319
4352					AGRICULTURE	0	2 505 602	2 505 602
435201					SUSTAINABLE CROP PRODUCTION	0	2 505 602	2 505 602
		43520103			Agricultural production systems development and intensification project	0	2 505 602	2 505 602
		4352010303			Farmers organisation and capacity building of producers project	0	2 505 602	2 505 602
				22	Use of Goods and Services	0	2 505 602	2 505 602
				221	General expenses	0	2 505 602	2 505 602
				2217	Public Relations and Awareness	0	2 505 602	2 505 602
4357					TRANSPORT	14 394 105	35 985 261	35 985 261
435701					DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	14 394 105	35 985 261	35 985 261
		43570105			(ROAD MAINTENANCE FUND) Funds to maintain roads	14 394 105	35 985 261	35 985 261
		4357010501			Implement the project	14 394 105	35 985 261	35 985 261
				26	Grants	14 394 105	35 985 261	35 985 261
				267	Grants To Other General Government Units	14 394 105	35 985 261	35 985 261
				2673	Grants to Subsidiary Units	14 394 105	35 985 261	35 985 261
08					EXTERNAL GRANTS	936 547 682	775 543 359	936 544 964
4347					EDUCATION	45 199 252	45 199 252	45 199 252
434701					PRE-PRIMARY AND PRIMARY EDUCATION	45 199 252	45 199 252	45 199 252
		43470107			Construction of 3 classrooms, toilet and School office at Rusave	45 199 252	45 199 252	45 199 252
		4347010701			VUP/PW Construction of 3 classrooms, 8 toilets and providing school equipments at Rusave Primary School	45 199 252	45 199 252	45 199 252



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	45 199 252	45 199 252	45 199 252
					231		Acquisition of tangible fixed assets	45 199 252	45 199 252	45 199 252
					2311		Acquisition of Structures, Buildings	45 199 252	45 199 252	45 199 252
4348							HEALTH	65 204 041	29 512 353	90 513 958
	434802						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	65 204 041	29 512 353	90 513 958
		43480204					Health infrastructures project	65 204 041	29 512 353	90 513 958
			4348020403				VUP/PW Construction of 3 classrooms, 8 toilets and providing school equipments at Rusave Primary School	65 204 041	29 512 353	90 513 958
					23		Acquisition of fixed assets	65 204 041	29 512 353	90 513 958
					231		Acquisition of tangible fixed assets	65 204 041	29 512 353	90 513 958
					2311		Acquisition of Structures, Buildings	65 204 041	29 512 353	90 513 958
4349							SOCIAL PROTECTION	176 953 294	276 953 294	376 953 294
	434902						VULNERABLE GROUPS SUPPORT	176 953 294	276 953 294	376 953 294
		43490208					VUP Services Project-Direct support	176 953 294	276 953 294	376 953 294
			4349020801				VUP Services Project-Direct support	176 953 294	276 953 294	376 953 294
					26		Grants	176 953 294	276 953 294	376 953 294
					267		Grants To Other General Government Units	176 953 294	276 953 294	376 953 294
					2673		Grants to Subsidiary Units	176 953 294	276 953 294	376 953 294
4354							ENERGY	582 641 095	357 328 460	357 328 460
	435401						ENERGY ACCESS	582 641 095	357 328 460	357 328 460
		43540102					Energy and electricity provision and management project	57 370 639	57 370 639	57 370 639
			4354010203				Extension of Kayonza and kabarondo town public lights and rehabilitation of Nyamirama public lights	57 370 639	57 370 639	57 370 639
					23		Acquisition of fixed assets	57 370 639	57 370 639	57 370 639
					231		Acquisition of tangible fixed assets	57 370 639	57 370 639	57 370 639
					2311		Acquisition of Structures, Buildings	57 370 639	57 370 639	57 370 639
		43540103					Energy development and electricity provision project	525 270 456	299 957 821	299 957 821
			4354010302				Support to Rural Electrification of Ndego Sector	274 923 084	274 923 084	274 923 084
					23		Acquisition of fixed assets	274 923 084	274 923 084	274 923 084
					231		Acquisition of tangible fixed assets	274 923 084	274 923 084	274 923 084
					2311		Acquisition of Structures, Buildings	274 923 084	274 923 084	274 923 084
			4354010303				Electrification of NYABOMBE water pumping station (5 Km)	171 372 900	17 137 290	17 137 290



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

43 KAYONZA DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	171 372 900	17 137 290	17 137 290
					231		Acquisition of tangible fixed assets	171 372 900	17 137 290	17 137 290
					2311		Acquisition of Structures, Buildings	171 372 900	17 137 290	17 137 290
				4354010304			Upgrading the electricity power for Kayonza fabrication center (Agakiro)	78 974 472	7 897 447	7 897 447
					23		Acquisition of fixed assets	78 974 472	7 897 447	7 897 447
					231		Acquisition of tangible fixed assets	78 974 472	7 897 447	7 897 447
					2311		Acquisition of Structures, Buildings	78 974 472	7 897 447	7 897 447
4357							TRANSPORT	66 550 000	66 550 000	66 550 000
	435701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	66 550 000	66 550 000	66 550 000
		43570103					Roads infrastructures project	66 550 000	66 550 000	66 550 000
			4357010305				VUP/PW Rehabilitation of NGOMA-RUBIMBA-KAMARASHAVU-UMUYENZI feeder road in Kabare Sector (10 Km) (Pha	66 550 000	66 550 000	66 550 000
					23		Acquisition of fixed assets	66 550 000	66 550 000	66 550 000
					231		Acquisition of tangible fixed assets	66 550 000	66 550 000	66 550 000
					2311		Acquisition of Structures, Buildings	66 550 000	66 550 000	66 550 000
								10 519 585 027	12 029 464 881	13 392 780 343