



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

55 NYABIHU DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT												
	5545	ADMINISTRATIVE AND SUPPORT SERVICES						1 255 093 122	1 300 000 000	1 500 000 000		
		554504	HUMAN RESOURCES						1 255 093 122	1 300 000 000		
			55450404	District Staff salaries and bonus paid regularly						1 255 093 122	1 300 000 000	
				5545040401	Payment of Salaries and bonus for district employees						1 255 093 122	1 300 000 000
					21	Compensation of Employees	1 255 093 122	1 300 000 000	1 500 000 000			
						211 Salaries in cash	1 255 093 122	1 300 000 000	1 500 000 000			
						2113 Salaries in cash for Other Employees	1 255 093 122	1 300 000 000	1 500 000 000			
02 EARMARKED TRANSFERS												
	5546	GOOD GOVERNANCE AND JUSTICE						7 252 031 642	8 239 216 960	9 121 999 300		
		554601	GOOD GOVERNANCE AND DECENTRALISATION						451 266 741	1 167 718 255		
			55460116	District capacities support project						435 966 741	1 152 418 255	
				5546011602	Contribution to Governance month						383 567 714	1 098 418 255
					22	Use of Goods and Services	3 952 769	4 650 000	5 700 000			
						221 General expenses	3 952 769	4 650 000	5 700 000			
						2217 Public Relations and Awareness	1 952 769	2 000 000	2 500 000			
						223 Transport and Travel	2 000 000	2 650 000	3 200 000			
						2231 Transport and Travel	2 000 000	2 650 000	3 200 000			
				5546011607	Support to the project feasibility studies						30 000 000	30 000 000
					22	Use of Goods and Services	30 000 000	30 000 000	30 000 000			
						222 Professional, Research Services	30 000 000	30 000 000	30 000 000			
						2221 Professional and contractual Services	30 000 000	30 000 000	30 000 000			
				5546011608	Ensure operation & maintenance of the Projects						30 000 000	37 000 000
					22	Use of Goods and Services	30 000 000	37 000 000	48 000 000			
						224 Maintenance and Repairs and Spare Parts	30 000 000	37 000 000	48 000 000			
						2241 Maintenance and Repairs	30 000 000	37 000 000	48 000 000			
				5546011609	Support the GoR- ENG SALARIES						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			



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							5546011611 Reinforce Business and Entrepreneurship Development	3 952 769	5 500 000	7 000 000
					22		Use of Goods and Services	3 952 769	5 500 000	7 000 000
						223	Transport and Travel	2 952 769	4 000 000	5 000 000
						2231	Transport and Travel	2 952 769	4 000 000	5 000 000
						226	Training Costs	1 000 000	1 500 000	2 000 000
						2261	Training Costs	1 000 000	1 500 000	2 000 000
							5546011612 Support the GoR- VUP STAFF SALARIES	51 429 917	51 429 917	51 429 917
					22		Use of Goods and Services	51 429 917	51 429 917	51 429 917
						222	Professional, Research Services	51 429 917	51 429 917	51 429 917
						2221	Professional and contractual Services	51 429 917	51 429 917	51 429 917
							5546011613 Support the GoR- VUP FONCTIONNEMENT	36 240 000	36 240 000	36 240 000
					26		Grants	36 240 000	36 240 000	36 240 000
						267	Grants To Other General Government Units	36 240 000	36 240 000	36 240 000
						2673	Grants to Subsidiary Units	36 240 000	36 240 000	36 240 000
							5546011614 Support the GoR UBUDEHE TRAINING COST	6 375 952	7 500 000	8 500 000
					22		Use of Goods and Services	6 375 952	7 500 000	8 500 000
						226	Training Costs	6 375 952	7 500 000	8 500 000
						2261	Training Costs	6 375 952	7 500 000	8 500 000
							5546011615 Support the LODA beneficiaries, skills development and community capacity building	5 045 825	6 800 000	8 350 000
					22		Use of Goods and Services	5 045 825	6 800 000	8 350 000
						226	Training Costs	5 045 825	6 800 000	8 350 000
						2261	Training Costs	5 045 825	6 800 000	8 350 000
							5546011616 Ensure the Capacity Building for Cells Executive Secretaries	4 326 923	6 000 000	7 700 000
					22		Use of Goods and Services	4 326 923	6 000 000	7 700 000
						226	Training Costs	4 326 923	6 000 000	7 700 000
						2261	Training Costs	4 326 923	6 000 000	7 700 000
							5546011617 Construction of District office	200 000 000	901 054 779	1 176 391 438
					23		Acquisition of fixed assets	200 000 000	901 054 779	1 176 391 438
						231	Acquisition of tangible fixed assets	200 000 000	901 054 779	1 176 391 438
						2311	Acquisition of Structures, Buildings	200 000 000	901 054 779	1 176 391 438



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			55460133	Sensitization and Awareness raising for Unity and Reconciliation		2 973 077	3 720 000	5 720 000	
			5546013301	To conduct Sensitization and Awareness raising for Unity and Reconciliation		2 973 077	3 720 000	5 720 000	
				22	Use of Goods and Services	2 973 077	3 720 000	5 720 000	
				221	General expenses	2 973 077	3 720 000	5 720 000	
				2217	Public Relations and Awareness	2 973 077	3 720 000	5 720 000	
			55460134	Effective and efficient partnership and Coordination		2 280 000	2 280 000	2 280 000	
			5546013401	To ensure effective and efficient partnership and Coordination		2 280 000	2 280 000	2 280 000	
				22	Use of Goods and Services	2 280 000	2 280 000	2 280 000	
				221	General expenses	2 280 000	2 280 000	2 280 000	
				2217	Public Relations and Awareness	2 280 000	2 280 000	2 280 000	
			55460135	Trainings for students on the culture of Ubutore		47 145 950	48 000 000	49 000 000	
			5546013501	Organise Itorero training for secondary school finalists every year		47 145 950	48 000 000	49 000 000	
				26	Grants	47 145 950	48 000 000	49 000 000	
				267	Grants To Other General Government Units	47 145 950	48 000 000	49 000 000	
				2673	Grants to Subsidiary Units	47 145 950	48 000 000	49 000 000	
	554602	HUMAN RIGHTS AND JUDICIARY SUPPORT				15 300 000	15 300 000	15 300 000	
		55460201	Abunzi (mediators) motivation ensured			15 300 000	15 300 000	15 300 000	
		5546020101	To provide health insurance (mutuelle) for Abunzi			15 300 000	15 300 000	15 300 000	
				27	Social Benefits	15 300 000	15 300 000	15 300 000	
				272	Social Assistance Benefits	15 300 000	15 300 000	15 300 000	
				2721	Social Assistance Benefits - In Cash	15 300 000	15 300 000	15 300 000	
5547	EDUCATION					3 857 162 166	4 399 031 191	4 770 407 717	
	554701	PRE-PRIMARY AND PRIMARY EDUCATION					1 739 072 953	2 358 673 307	2 543 305 779
		55470102	Capitation grant for all public and government-aided primary students paid			463 611 569	351 505 401	372 809 912	
		5547010201	Pay capitation grant			463 611 569	351 505 401	372 809 912	
				26	Grants	463 611 569	351 505 401	372 809 912	
				267	Grants To Other General Government Units	463 611 569	351 505 401	372 809 912	
				2673	Grants to Subsidiary Units	463 611 569	351 505 401	372 809 912	
		55470103	Early Childhood Development (ECD) centers Model established and supported			13 965 000	13 965 000	13 965 000	
		5547010301	Support ECD model centers by giving equipment and materials			13 965 000	13 965 000	13 965 000	



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				26	Grants	13 965 000	13 965 000	13 965 000
				267	Grants To Other General Government Units	13 965 000	13 965 000	13 965 000
				2673	Grants to Subsidiary Units	13 965 000	13 965 000	13 965 000
			55470105	P6 Exams Centers Supervised		5 595 703	6 485 102	6 939 059
			5547010501	Supervise exams centers		5 595 703	6 485 102	6 939 059
				22	Use of Goods and Services	5 595 703	6 485 102	6 939 059
				222	Professional, Research Services	5 595 703	6 485 102	6 939 059
				2221	Professional and contractual Services	5 595 703	6 485 102	6 939 059
			55470106	Textbooks Transport paid		1 060 797	10 447 322	10 447 322
			5547010601	Pay transport		1 060 797	10 447 322	10 447 322
				22	Use of Goods and Services	1 060 797	10 447 322	10 447 322
				223	Transport and Travel	1 060 797	10 447 322	10 447 322
				2231	Transport and Travel	1 060 797	10 447 322	10 447 322
			55470107	Primary District Education Funds for vulnerable children supported		2 730 000	2 835 500	3 033 985
			5547010701	Support the District Education Funds		2 730 000	2 835 500	3 033 985
				26	Grants	2 730 000	2 835 500	3 033 985
				267	Grants To Other General Government Units	2 730 000	2 835 500	3 033 985
				2673	Grants to Subsidiary Units	2 730 000	2 835 500	3 033 985
			55470110	Salary for primary teachers in public and government-aided paid		1 247 929 760	1 973 434 982	2 136 110 501
			5547011001	Payment of salary for primary teachers		1 247 929 760	1 973 434 982	2 136 110 501
				21	Compensation of Employees	1 247 929 760	1 973 434 982	2 136 110 501
				211	Salaries in cash	1 247 929 760	1 973 434 982	2 136 110 501
				2113	Salaries in cash for Other Employees	1 247 929 760	1 973 434 982	2 136 110 501
			55470113	M & E conducted		4 180 124	0	0
			5547011301	To conduct M & E		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
	554702	SECONDARY EDUCATION				2 114 189 213	2 036 457 884	2 223 201 938



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			55470202	Capitation grant for all public and government-aided Secondary students paid		129 300 606	134 581 518	144 002 225
			5547020202	Payment of capitation grant to secondary schools		129 300 606	134 581 518	144 002 225
				26	Grants	129 300 606	134 581 518	144 002 225
				267	Grants To Other General Government Units	129 300 606	134 581 518	144 002 225
				2673	Grants to Subsidiary Units	129 300 606	134 581 518	144 002 225
			55470203	School feeding paid to school		191 848 528	156 348 250	167 292 628
			5547020301	Pay school feeding		191 848 528	156 348 250	167 292 628
				26	Grants	191 848 528	156 348 250	167 292 628
				267	Grants To Other General Government Units	191 848 528	156 348 250	167 292 628
				2673	Grants to Subsidiary Units	191 848 528	156 348 250	167 292 628
			55470204	Hygenic and conducive learning environment for girls in schools strengthened		7 511 400	7 511 400	7 511 400
			5547020401	Support Girls Education program		7 511 400	7 511 400	7 511 400
				22	Use of Goods and Services	7 511 400	7 511 400	7 511 400
				227	Supplies and services	7 511 400	7 511 400	7 511 400
				2271	Health and Hygiene	7 511 400	7 511 400	7 511 400
			55470205	S3-S6 exam Centers Supervised		15 483 654	22 065 125	23 609 684
			5547020501	Supervise exam centers		15 483 654	22 065 125	23 609 684
				22	Use of Goods and Services	15 483 654	22 065 125	23 609 684
				222	Professional, Research Services	15 483 654	22 065 125	23 609 684
				2221	Professional and contractual Services	15 483 654	22 065 125	23 609 684
			55470208	Education infrastructures project		280 042 974	331 209 299	399 111 748
			5547020803	Construction of 30 classrooms and latrines for 12 YBE schools		132 471 766	298 209 299	359 111 748
				23	Acquisition of fixed assets	132 471 766	298 209 299	359 111 748
				231	Acquisition of tangible fixed assets	132 471 766	298 209 299	359 111 748
				2311	Acquisition of Structures, Buildings	132 471 766	298 209 299	359 111 748
			5547020804	PW/Construction of 4 classrooms in VUP sectors (Jomba :2, Kintobo:2)		31 020 208	33 000 000	40 000 000
				23	Acquisition of fixed assets	31 020 208	33 000 000	40 000 000
				231	Acquisition of tangible fixed assets	31 020 208	33 000 000	40 000 000
				2311	Acquisition of Structures, Buildings	31 020 208	33 000 000	40 000 000
			5547020805	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		90 045 000	0	0



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					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
					5547020806		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
					5547020807		Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	19 756 000	0	0
					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
					55470211		Salary of Secondary teachers in public and government-aided paid	1 490 002 051	1 384 742 292	1 481 674 253
					5547021101		Pay secondary teachers' salary	1 490 002 051	1 384 742 292	1 481 674 253
					21		Compensation of Employees	1 490 002 051	1 384 742 292	1 481 674 253
					211		Salaries in cash	1 490 002 051	1 384 742 292	1 481 674 253
					2113		Salaries in cash for Other Employees	1 490 002 051	1 384 742 292	1 481 674 253
		554703					TERTIARY AND NON-FORMAL EDUCATION	3 900 000	3 900 000	3 900 000
					55470301		Instructors received incentives	3 900 000	3 900 000	3 900 000
					5547030101		Support the instructors	3 900 000	3 900 000	3 900 000
					26		Grants	3 900 000	3 900 000	3 900 000
					267		Grants To Other General Government Units	3 900 000	3 900 000	3 900 000
					2673		Grants to Subsidiary Units	3 900 000	3 900 000	3 900 000
	5548						HEALTH	779 817 716	708 372 902	757 825 080
		554801					HEALTH STAFF MANAGEMENT	734 624 552	692 078 885	740 524 407
					55480101		Staff of Health facilities remunerated on time	701 670 334	692 078 885	740 524 407
					5548010103		Pay salaries on time for all staff of Health centers	701 670 334	692 078 885	740 524 407
					21		Compensation of Employees	701 670 334	692 078 885	740 524 407
					211		Salaries in cash	701 670 334	692 078 885	740 524 407
					2113		Salaries in cash for Other Employees	701 670 334	692 078 885	740 524 407



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			55480120		Organization and regulation of Mutuelles Insurance System ensured	32 954 218	0	0
			5548012001		Pay salaries for Mutuelle staff at district level on time	32 954 218	0	0
				21	Compensation of Employees	32 954 218	0	0
				211	Salaries in cash	32 954 218	0	0
				2113	Salaries in cash for Other Employees	32 954 218	0	0
			554802		HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	12 000 000	14 380 800	15 387 456
			55480220		District Hospital is financially supported to pay overheads expenses	12 000 000	14 380 800	15 387 456
			5548022001		Financially support quarterly operating costs of the District Hospital	12 000 000	14 380 800	15 387 456
				26	Grants	12 000 000	14 380 800	15 387 456
				267	Grants To Other General Government Units	12 000 000	14 380 800	15 387 456
				2673	Grants to Subsidiary Units	12 000 000	14 380 800	15 387 456
			554803		DISEASE CONTROL	33 193 164	1 913 217	1 913 217
			55480320		CHW cooperatives are given performance incentives	33 193 164	1 913 217	1 913 217
			5548032001		Give performance incentives to CHW cooperatives	33 193 164	1 913 217	1 913 217
				26	Grants	33 193 164	1 913 217	1 913 217
				267	Grants To Other General Government Units	33 193 164	1 913 217	1 913 217
				2673	Grants to Subsidiary Units	33 193 164	1 913 217	1 913 217
			5549		SOCIAL PROTECTION	607 426 000	566 007 218	582 014 832
			554901		FAMILY PROTECTION AND WOMEN EMPOWERMENT	14 326 842	14 181 783	13 242 603
			55490126		The National Women's Council Committees at District are Operational	2 831 597	3 000 000	2 060 820
			5549012601		Organize 1 General assembly and Executive committee meetings at the district and sector levels	2 831 597	3 000 000	2 060 820
				22	Use of Goods and Services	2 831 597	3 000 000	2 060 820
				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	831 597	1 000 000	60 820
				2231	Transport and Travel	831 597	1 000 000	60 820
			55490130		Umugoroba w'ababyeyi" operationalized	1 298 077	0	0
			5549013001		Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif	1 298 077	0	0
				22	Use of Goods and Services	1 298 077	0	0
				221	General expenses	1 298 077	0	0



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						2217 Public Relations and Awareness	1 298 077	0	0
			55490133	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who :			1 500 000	1 500 000	1 500 000
			5549013301	Financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons			1 500 000	1 500 000	1 500 000
				26		Grants	1 500 000	1 500 000	1 500 000
				267		Grants To Other General Government Units	1 500 000	1 500 000	1 500 000
					2673	Grants to Subsidiary Units	1 500 000	1 500 000	1 500 000
			55490135	Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure child part			4 415 000	4 625 000	4 625 000
			5549013501	Election of children's forums representatives from cell to district level			3 960 000	3 960 000	3 960 000
				22		Use of Goods and Services	3 960 000	3 960 000	3 960 000
				223		Transport and Travel	3 960 000	3 960 000	3 960 000
					2231	Transport and Travel	3 960 000	3 960 000	3 960 000
			5549013502	Meeting of elected children forums, committees on their responsibilities at sector and district levels			455 000	665 000	665 000
				22		Use of Goods and Services	455 000	665 000	665 000
				221		General expenses	455 000	665 000	665 000
					2217	Public Relations and Awareness	455 000	665 000	665 000
			55490137	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC			140 000	0	0
			5549013701	Coordination meetings of child protection interveners at district level			140 000	0	0
				22		Use of Goods and Services	140 000	0	0
				221		General expenses	140 000	0	0
					2217	Public Relations and Awareness	140 000	0	0
			55490139	International women day celebrated			2 085 385	3 000 000	3 000 000
			5549013901	prepare and celebrate the international women's days			2 085 385	3 000 000	3 000 000
				22		Use of Goods and Services	2 085 385	3 000 000	3 000 000
				221		General expenses	2 085 385	3 000 000	3 000 000
					2217	Public Relations and Awareness	2 085 385	3 000 000	3 000 000
			55490140	Women identified and supported to start businesses through cooperatives			2 056 783	2 056 783	2 056 783
			5549014001	To identify and support women to start businesses through cooperatives			2 056 783	2 056 783	2 056 783
				26		Grants	2 056 783	2 056 783	2 056 783
				267		Grants To Other General Government Units	2 056 783	2 056 783	2 056 783
					2673	Grants to Subsidiary Units	2 056 783	2 056 783	2 056 783



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		554902	VULNERABLE GROUPS SUPPORT				436 000 758	413 449 435	427 306 859
			55490205	Social protection project			394 842 435	408 884 559	422 629 633
				5549020505	Provision of cash transfers to DS beneficiaries in all sectors (12)		221 383 515	221 383 515	221 383 515
				26	Grants		221 383 515	221 383 515	221 383 515
				267	Grants To Other General Government Units		221 383 515	221 383 515	221 383 515
				2673	Grants to Subsidiary Units		221 383 515	221 383 515	221 383 515
				5549020506	Provision of credits to beneficiaries VUP/FS		30 000 000	34 000 000	37 000 000
				26	Grants		30 000 000	34 000 000	37 000 000
				267	Grants To Other General Government Units		30 000 000	34 000 000	37 000 000
				2673	Grants to Subsidiary Units		30 000 000	34 000 000	37 000 000
				5549020507	Support and finance ubudehe project		143 458 920	153 501 044	164 246 118
				26	Grants		143 458 920	153 501 044	164 246 118
				267	Grants To Other General Government Units		143 458 920	153 501 044	164 246 118
				2673	Grants to Subsidiary Units		143 458 920	153 501 044	164 246 118
				55490226	Social assistance provided to extremely poor and vulnerable groups		38 198 447	1 605 000	1 717 350
				5549022607	support to extrem poor and vulnerable groups		38 198 447	1 605 000	1 717 350
				27	Social Benefits		38 198 447	1 605 000	1 717 350
				272	Social Assistance Benefits		38 198 447	1 605 000	1 717 350
				2721	Social Assistance Benefits - In Cash		38 198 447	1 605 000	1 717 350
				55490230	Support to historically marginalised people's children in TVET		2 959 876	2 959 876	2 959 876
				5549023001	To provide support to historically marginalised people's children in TVET		2 959 876	2 959 876	2 959 876
				27	Social Benefits		2 959 876	2 959 876	2 959 876
				272	Social Assistance Benefits		2 959 876	2 959 876	2 959 876
				2721	Social Assistance Benefits - In Cash		2 959 876	2 959 876	2 959 876
		554903	GENOCIDE SURVIVOR SUPPORT				154 598 400	135 876 000	138 965 370
			55490305	Secondary school students are financially supported to attend school			51 713 400	32 991 000	36 080 370
				5549030501	Pay school fees for secondary school students		51 713 400	32 991 000	36 080 370
				27	Social Benefits		51 713 400	32 991 000	36 080 370
				272	Social Assistance Benefits		51 713 400	32 991 000	36 080 370
				2721	Social Assistance Benefits - In Cash		51 713 400	32 991 000	36 080 370



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			55490306	Vulnerable genocide survivors are provided with direct support		6 390 000	6 390 000	6 390 000
			5549030601	Provide direct support to vulnerable genocide survivors		6 390 000	6 390 000	6 390 000
				27	Social Benefits	6 390 000	6 390 000	6 390 000
				272	Social Assistance Benefits	6 390 000	6 390 000	6 390 000
				2721	Social Assistance Benefits - In Cash	6 390 000	6 390 000	6 390 000
			55490308	Families of vulnerable genocide survivors are resettled		88 935 000	88 935 000	88 935 000
			5549030801	Rehabilitation of houses for genocide survivors and their families		88 935 000	88 935 000	88 935 000
				23	Acquisition of fixed assets	88 935 000	88 935 000	88 935 000
				231	Acquisition of tangible fixed assets	88 935 000	88 935 000	88 935 000
				2311	Acquisition of Structures, Buildings	88 935 000	88 935 000	88 935 000
			55490312	Incike genocide survivors are provided with special direct support		7 560 000	7 560 000	7 560 000
			5549031201	To provide special direct support to Incike		7 560 000	7 560 000	7 560 000
				27	Social Benefits	7 560 000	7 560 000	7 560 000
				272	Social Assistance Benefits	7 560 000	7 560 000	7 560 000
				2721	Social Assistance Benefits - In Cash	7 560 000	7 560 000	7 560 000
		554904	PEOPLE WITH DISABILITY SUPPORT			2 500 000	2 500 000	2 500 000
		55490404	Sports of PwDs promoted			500 000	500 000	500 000
			5549040401	To promote sports of PwDs		500 000	500 000	500 000
				22	Use of Goods and Services	500 000	500 000	500 000
				229	Other Use of Goods and Services	500 000	500 000	500 000
				2291	Other Use of Goods& Services	500 000	500 000	500 000
		55490405	Cooperatives initiated by PwDs supported			2 000 000	2 000 000	2 000 000
			5549040501	To support cooperatives initiated by PwDs		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
5550	YOUTH, SPORT AND CULTURE					22 758 559	2 258 558	2 258 558
	555001	CULTURE PROMOTION			2 258 558	2 258 558	2 258 558	
		55500120	Cultural and Arts activities are promoted at the district level		2 258 558	2 258 558	2 258 558	
			5550012001	Support cultural activities		2 258 558	2 258 558	2 258 558



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE					
					28		Other Expenditures	2 258 558	2 258 558	2 258 558					
					285		Miscellaneous Expenses	2 258 558	2 258 558	2 258 558					
					2851		Miscellaneous Other Expenditures	2 258 558	2 258 558	2 258 558					
		555003	YOUTH PROTECTION AND PROMOTION							20 500 001	0	0			
			55500302	National Employment Program (NEP) projects							13 000 000	0	0		
				5550030203	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					
					5550030204	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					
			55500321	Information/services and TV access increased							3 500 000	0	0		
				5550032101	To develop information and communication technology (Knowledge Hubs)							3 500 000	0	0	
					22		Use of Goods and Services	3 500 000	0	0					
					222		Professional, Research Services	3 500 000	0	0					
					2221		Professional and contractual Services	3 500 000	0	0					
			55500322	Inkomezamihigo functioning strengthened							4 000 001	0	0		
				5550032201	To Implement Inkomezamihigo performance contracts (activities)							3 000 001	0	0	
					26		Grants	3 000 001	0	0					
					267		Grants To Other General Government Units	3 000 001	0	0					
					2673		Grants to Subsidiary Units	3 000 001	0	0					
					5550032202	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					



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55 NYABIHU DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
5551			PRIVATE SECTOR DEVELOPMENT				218 343 280	228 795 453	280 000 000
	555101		BUSINESS SUPPORT				218 343 280	228 795 453	280 000 000
		55510121	Market oriented infrastructures project				218 343 280	228 795 453	280 000 000
			5551012105	Construction of Nyabihu tourist guest house in Mukamira town			192 995 453	200 995 453	250 000 000
				23	Acquisition of fixed assets		192 995 453	200 995 453	250 000 000
					231	Acquisition of tangible fixed assets	192 995 453	200 995 453	250 000 000
					2311	Acquisition of Structures, Buildings	192 995 453	200 995 453	250 000 000
			5551012106	Construction of Gashyushya mini markets for staple crops products in Rugera sector			25 347 827	27 800 000	30 000 000
				23	Acquisition of fixed assets		25 347 827	27 800 000	30 000 000
					231	Acquisition of tangible fixed assets	25 347 827	27 800 000	30 000 000
					2311	Acquisition of Structures, Buildings	25 347 827	27 800 000	30 000 000
5552			AGRICULTURE				98 385 204	105 062 309	111 563 313
	555201		SUSTAINABLE CROP PRODUCTION				45 790 657	50 049 500	53 962 965
		55520103	Agricultural production systems development project				45 790 657	50 049 500	53 962 965
			5552010303	Construction and valorisation of 25 ha radical terraces in Muringa sector			32 614 459	35 000 000	36 700 000
				22	Use of Goods and Services		32 614 459	35 000 000	36 700 000
					222	Professional, Research Services	32 614 459	35 000 000	36 700 000
					2221	Professional and contractual Services	32 614 459	35 000 000	36 700 000
			5552010304	Support of Farmers organizations and capacity building of producers project (Farmers competition,training of agro-f			13 176 198	15 049 500	17 262 965
				22	Use of Goods and Services		4 100 000	5 049 500	5 762 965
					223	Transport and Travel	1 250 000	2 000 000	2 500 000
					2231	Transport and Travel	1 250 000	2 000 000	2 500 000
					226	Training Costs	2 850 000	3 049 500	3 262 965
					2261	Training Costs	2 850 000	3 049 500	3 262 965
				23	Acquisition of fixed assets		9 076 198	10 000 000	11 500 000
					232	Acquisition of Inventories	9 076 198	10 000 000	11 500 000
					2322	Other inventories	9 076 198	10 000 000	11 500 000
	555202		SUSTAINABLE LIVESTOCK PRODUCTION				52 594 547	55 012 809	57 600 348
		55520201	Livestock development project				52 594 547	55 012 809	57 600 348
			5552020105	Provision of cows to poor families, artificial insemination and vaccination			34 546 595	36 964 857	39 552 396



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55 NYABIHU DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	9 000 000	9 630 000	10 304 100
					223		Transport and Travel	9 000 000	9 630 000	10 304 100
					2231		Transport and Travel	9 000 000	9 630 000	10 304 100
					23		Acquisition of fixed assets	2 546 595	2 724 857	2 915 596
					232		Acquisition of Inventories	2 546 595	2 724 857	2 915 596
					2322		Other inventories	2 546 595	2 724 857	2 915 596
					27		Social Benefits	23 000 000	24 610 000	26 332 700
					272		Social Assistance Benefits	23 000 000	24 610 000	26 332 700
					2722		Social Assistance Benefits - In Kind	23 000 000	24 610 000	26 332 700
					5552020106		Veterinary services support	18 047 952	18 047 952	18 047 952
					22		Use of Goods and Services	18 047 952	18 047 952	18 047 952
					222		Professional, Research Services	18 047 952	18 047 952	18 047 952
					2221		Professional and contractual Services	18 047 952	18 047 952	18 047 952
5553							ENVIRONMENT AND NATURAL RESOURCES	85 592 795	95 863 930	107 367 602
	555301						FORESTRY RESOURCES MANAGEMENT	85 592 795	95 863 930	107 367 602
		55530103					Natural resources sustainable management project	85 592 795	95 863 930	107 367 602
			5553010304				Production of tree seedlings, their planting and follow up for at least two years	79 773 926	89 346 797	100 068 413
					22		Use of Goods and Services	79 773 926	89 346 797	100 068 413
					222		Professional, Research Services	79 773 926	89 346 797	100 068 413
					2221		Professional and contractual Services	79 773 926	89 346 797	100 068 413
					5553010312		Forestry staff salaries	5 818 869	6 517 133	7 299 189
					22		Use of Goods and Services	5 818 869	6 517 133	7 299 189
					222		Professional, Research Services	5 818 869	6 517 133	7 299 189
					2221		Professional and contractual Services	5 818 869	6 517 133	7 299 189
5554							ENERGY	122 200 000	316 525 560	323 000 000
	555401						ENERGY ACCESS	100 000 000	294 325 560	300 000 000
		55540104					Energy and electricity provision and management project	100 000 000	294 325 560	300 000 000
			5554010405				Contribution of electrical lines extension of Mulinga, Rurembo, Rugera and Shyira sectors	100 000 000	294 325 560	300 000 000
					23		Acquisition of fixed assets	100 000 000	294 325 560	300 000 000
					231		Acquisition of tangible fixed assets	100 000 000	294 325 560	300 000 000



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55 NYABIHU DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2311 Acquisition of Structures, Buildings	100 000 000	294 325 560	300 000 000
		555402	ENERGY SOURCE DIVERSIFICATION					22 200 000	22 200 000	23 000 000
			55540201	IMPROVE BIOMASS USE EFFICIENCY				22 200 000	22 200 000	23 000 000
				5554020101	Subsidizing construction of domestic biogas plants			22 200 000	22 200 000	23 000 000
					23	Acquisition of fixed assets		22 200 000	22 200 000	23 000 000
					231	Acquisition of tangible fixed assets		22 200 000	22 200 000	23 000 000
						2311	Acquisition of Structures, Buildings	22 200 000	22 200 000	23 000 000
		5555	WATER AND SANITATION					52 982 111	55 000 000	65 000 000
			555501	WATER INFRASTRUCTURE				52 982 111	55 000 000	65 000 000
				55550107	Water and sanitation infrastructures project			52 982 111	55 000 000	65 000 000
					5555010707	Rehabilitation of existing water supply schemes in Karago sector		52 982 111	55 000 000	65 000 000
					23	Acquisition of fixed assets		52 982 111	55 000 000	65 000 000
					231	Acquisition of tangible fixed assets		52 982 111	55 000 000	65 000 000
						2311	Acquisition of Structures, Buildings	52 982 111	55 000 000	65 000 000
		5556	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					220 892 000	273 581 584	304 237 284
			555602	HOUSING AND SETTLEMENT PROMOTION				220 892 000	273 581 584	304 237 284
				55560206	Urban and rural settlement project			220 892 000	273 581 584	304 237 284
					5556020604	Support to plots acquisition (Expropriation, plots demarcation and roads construction) for implementation of Mukar		50 356 800	85 000 000	95 000 000
					22	Use of Goods and Services		30 000 000	35 000 000	35 000 000
					227	Supplies and services		30 000 000	35 000 000	35 000 000
						2273	Security and Social Order	30 000 000	35 000 000	35 000 000
					23	Acquisition of fixed assets		20 356 800	50 000 000	60 000 000
					234	Acquisition of Non Produced Assets		20 356 800	50 000 000	60 000 000
						2341	Land	20 356 800	50 000 000	60 000 000
					5556020605	2. PW/Viabilisation of IDP model villages in 4 VUP sectors ongoing projects (Bikingi/Bigogwe, Gisizi/Jomba, Muremu		95 000 000	106 500 000	120 000 000
					22	Use of Goods and Services		20 000 000	22 500 000	25 000 000
					227	Supplies and services		20 000 000	22 500 000	25 000 000
						2273	Security and Social Order	20 000 000	22 500 000	25 000 000
					23	Acquisition of fixed assets		75 000 000	84 000 000	95 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						231	Acquisition of tangible fixed assets	25 000 000	29 000 000	35 000 000
						2311	Acquisition of Structures, Buildings	25 000 000	29 000 000	35 000 000
						234	Acquisition of Non Produced Assets	50 000 000	55 000 000	60 000 000
						2341	Land	50 000 000	55 000 000	60 000 000
						5556020606	Implementation of layouts plan in 7 sectors out of IDP model villages (1 per sector) with basic infrastructures (Exp	75 535 200	82 081 584	89 237 284
					22		Use of Goods and Services	25 178 400	28 199 808	31 583 784
						222	Professional, Research Services	15 000 000	16 800 000	18 816 000
						2221	Professional and contractual Services	15 000 000	16 800 000	18 816 000
						227	Supplies and services	10 178 400	11 399 808	12 767 784
						2273	Security and Social Order	10 178 400	11 399 808	12 767 784
					23		Acquisition of fixed assets	50 356 800	53 881 776	57 653 500
						234	Acquisition of Non Produced Assets	50 356 800	53 881 776	57 653 500
						2341	Land	50 356 800	53 881 776	57 653 500
5557							TRANSPORT	735 205 070	321 000 000	354 470 000
	555701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	735 205 070	321 000 000	354 470 000
		55570102					Roads infrastructures project	735 205 070	321 000 000	354 470 000
			5557010206				Rehabilitation of 6.3 Kms of road Tubungo- Shyira District Hospital	86 507 266	121 000 000	129 470 000
				23			Acquisition of fixed assets	86 507 266	121 000 000	129 470 000
						231	Acquisition of tangible fixed assets	86 507 266	121 000 000	129 470 000
						2311	Acquisition of Structures, Buildings	86 507 266	121 000 000	129 470 000
			5557010207				4. PW/Rehabilitation of 35.5 km of roads in VUP/PW sectors (Gatovu -Kabashumba -Ryinyo- Rurembo 6.5km in Kint	48 697 804	200 000 000	225 000 000
				23			Acquisition of fixed assets	48 697 804	200 000 000	225 000 000
						231	Acquisition of tangible fixed assets	48 697 804	200 000 000	225 000 000
						2311	Acquisition of Structures, Buildings	48 697 804	200 000 000	225 000 000
			5557010222				Rehabilitation of 36 km of feeder roads in Gishwati zone	600 000 000	0	0
				23			Acquisition of fixed assets	600 000 000	0	0
						231	Acquisition of tangible fixed assets	600 000 000	0	0
						2311	Acquisition of Structures, Buildings	600 000 000	0	0
03							OWN REVENUES	818 294 172	710 531 927	811 579 674



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
	5545		ADMINISTRATIVE AND SUPPORT SERVICES			502 965 500	586 749 454	627 247 928
		554501	MANAGEMENT SUPPORT			386 291 632	451 100 400	482 537 428
			55450118	District Council activities coordinated		12 500 000	13 375 000	14 311 250
				5545011801	Organize District council ordinary and extra ordinary meeting	6 000 000	6 420 000	6 869 400
				22	Use of Goods and Services	6 000 000	6 420 000	6 869 400
				221	General expenses	6 000 000	6 420 000	6 869 400
				2217	Public Relations and Awareness	6 000 000	6 420 000	6 869 400
				5545011802	Organise training for members of district council	1 500 000	1 605 000	1 717 350
				22	Use of Goods and Services	1 500 000	1 605 000	1 717 350
				226	Training Costs	1 500 000	1 605 000	1 717 350
				2261	Training Costs	1 500 000	1 605 000	1 717 350
				5545011803	Conduct field visits in different sectors and workshop for members of District council	3 000 000	3 210 000	3 434 700
				22	Use of Goods and Services	3 000 000	3 210 000	3 434 700
				223	Transport and Travel	3 000 000	3 210 000	3 434 700
				2231	Transport and Travel	3 000 000	3 210 000	3 434 700
				5545011804	Facilitate the communication for District Council members	2 000 000	2 140 000	2 289 800
				22	Use of Goods and Services	2 000 000	2 140 000	2 289 800
				221	General expenses	2 000 000	2 140 000	2 289 800
				2214	Communication Costs	2 000 000	2 140 000	2 289 800
				55450119	District services supported for better services delivery to population	366 991 632	430 449 400	460 440 858
				5545011901	Distribute the Office Supplies & Consumables	25 300 000	27 071 000	28 965 970
				22	Use of Goods and Services	25 300 000	27 071 000	28 965 970
				221	General expenses	25 300 000	27 071 000	28 965 970
				2211	Office Supplies and Consumables	23 300 000	27 071 000	28 965 970
				2213	Rental Costs	2 000 000	0	0
				5545011902	Facilitate the communication	36 500 000	49 755 000	53 237 850
				22	Use of Goods and Services	36 500 000	49 755 000	53 237 850
				221	General expenses	36 500 000	49 755 000	53 237 850
				2214	Communication Costs	36 500 000	49 755 000	53 237 850
				5545011903	Pay the professional and contractual services	86 071 632	100 045 000	107 048 150



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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	86 071 632	100 045 000	107 048 150
					222		Professional, Research Services	86 071 632	100 045 000	107 048 150
					2221		Professional and contractual Services	86 071 632	100 045 000	107 048 150
				5545011904			Ensure the Transport & Travel	175 550 000	198 538 500	212 436 195
					22		Use of Goods and Services	175 550 000	198 538 500	212 436 195
					223		Transport and Travel	175 550 000	198 538 500	212 436 195
					2231		Transport and Travel	175 550 000	198 538 500	212 436 195
				5545011905			Ensure the maintenance & Repairs	11 000 000	16 050 000	17 173 500
					22		Use of Goods and Services	11 000 000	16 050 000	17 173 500
					224		Maintenance and Repairs and Spare Parts	11 000 000	16 050 000	17 173 500
					2241		Maintenance and Repairs	11 000 000	16 050 000	17 173 500
				5545011906			Supply office Equipment, Furniture and Fittings	9 000 000	12 840 000	13 738 800
					23		Acquisition of fixed assets	9 000 000	12 840 000	13 738 800
					231		Acquisition of tangible fixed assets	9 000 000	12 840 000	13 738 800
					2313		Acquisition of Office Equipment, Furniture and Fittings	9 000 000	12 840 000	13 738 800
				5545011907			Ensure others support for services	23 570 000	26 149 900	27 840 393
					22		Use of Goods and Services	21 720 000	24 170 400	25 722 328
					221		General expenses	21 720 000	24 170 400	25 722 328
					2212		Water and Energy	4 000 000	4 280 000	4 579 600
					2217		Public Relations and Awareness	17 720 000	19 890 400	21 142 728
					28		Other Expenditures	1 850 000	1 979 500	2 118 065
					289		Premiums , Fees And Claims	1 850 000	1 979 500	2 118 065
					2891		Premiums , Fees And Current Claims	1 850 000	1 979 500	2 118 065
				55450120			ICT Access (Infrastructure, Devices, and Internet), ICT Usage and skills in different applications & programs promoted	6 800 000	7 276 000	7 785 320
				5545012003			Collaborate with MYICT, PSF, DISTRICT and stakeholders to organize the road show event at Sector level	2 000 000	2 140 000	2 289 800
					22		Use of Goods and Services	2 000 000	2 140 000	2 289 800
					221		General expenses	2 000 000	2 140 000	2 289 800
					2217		Public Relations and Awareness	2 000 000	2 140 000	2 289 800
				5545012004			Establish a district back up system	3 000 000	3 210 000	3 434 700



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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	3 000 000	3 210 000	3 434 700
					231		Acquisition of tangible fixed assets	3 000 000	3 210 000	3 434 700
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000	3 210 000	3 434 700
					5545012005		Pay Video Conference room system cost	1 800 000	1 926 000	2 060 820
					23		Acquisition of fixed assets	1 800 000	1 926 000	2 060 820
					231		Acquisition of tangible fixed assets	1 800 000	1 926 000	2 060 820
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	1 800 000	1 926 000	2 060 820
	554502						PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	2 650 000	3 410 000	3 734 700
					55450205		Statistical data necessary for determining the economic development and social welfare of the population harmonized and analy	2 650 000	3 410 000	3 734 700
					5545020501		Train Sector and Cell Staff on Data Collection	100 000	200 000	300 000
					22		Use of Goods and Services	100 000	200 000	300 000
					226		Training Costs	100 000	200 000	300 000
					2261		Training Costs	100 000	200 000	300 000
					5545020502		Put in Place a new system for collecting Data, called "Igitabo cy'Umudugudu"	550 000	1 070 000	1 144 900
					22		Use of Goods and Services	550 000	1 070 000	1 144 900
					226		Training Costs	550 000	1 070 000	1 144 900
					2261		Training Costs	550 000	1 070 000	1 144 900
					5545020503		Installation of Software design for data base	2 000 000	2 140 000	2 289 800
					23		Acquisition of fixed assets	2 000 000	2 140 000	2 289 800
					231		Acquisition of tangible fixed assets	2 000 000	2 140 000	2 289 800
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	2 000 000	2 140 000	2 289 800
	554503						LOCAL REVENUES AND FINANCES ADMINISTRATION	105 223 868	112 123 054	119 451 680
					55450304		Local revenues increased	3 700 000	4 012 500	4 293 375
					5545030401		Update taxpayers registe	1 200 000	1 284 000	1 373 880
					22		Use of Goods and Services	1 200 000	1 284 000	1 373 880
					222		Professional, Research Services	600 000	642 000	686 940
					2221		Professional and contractual Services	600 000	642 000	686 940
					226		Training Costs	600 000	642 000	686 940
					2261		Training Costs	600 000	642 000	686 940
					5545030402		Organise monthly meeting with Sector accountants at District level and all NBA	1 500 000	1 658 500	1 774 595



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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	1 500 000	1 658 500	1 774 595
					221		General expenses	1 500 000	1 658 500	1 774 595
					2217		Public Relations and Awareness	1 500 000	1 658 500	1 774 595
					5545030403		Mobilisation and local revenues compain (Tac, tax week, recovery plan,etc)	1 000 000	1 070 000	1 144 900
					22		Use of Goods and Services	1 000 000	1 070 000	1 144 900
					221		General expenses	1 000 000	1 070 000	1 144 900
					2217		Public Relations and Awareness	1 000 000	1 070 000	1 144 900
					55450305		Public Finance Management systems increased	1 750 000	1 872 500	2 003 575
					5545030501		Organise PFM in all institutions and workshop of NBA Accountants about financial reporting	1 750 000	1 872 500	2 003 575
					22		Use of Goods and Services	1 750 000	1 872 500	2 003 575
					226		Training Costs	1 750 000	1 872 500	2 003 575
					2261		Training Costs	1 750 000	1 872 500	2 003 575
					55450306		Bigogwe sector operational cost are ensured regulary	13 784 356	14 749 261	15 781 709
					5545030601		Transfer operation cost	13 784 356	14 749 261	15 781 709
					26		Grants	13 784 356	14 749 261	15 781 709
					267		Grants To Other General Government Units	13 784 356	14 749 261	15 781 709
					2673		Grants to Subsidiary Units	13 784 356	14 749 261	15 781 709
					55450307		Jenda sector operational cost are ensured regulary	7 500 000	8 025 000	8 586 750
					5545030701		Transfer operation cost	7 500 000	8 025 000	8 586 750
					26		Grants	7 500 000	8 025 000	8 586 750
					267		Grants To Other General Government Units	7 500 000	8 025 000	8 586 750
					2673		Grants to Subsidiary Units	7 500 000	8 025 000	8 586 750
					55450308		Jomba sector operational cost are ensured regulary	6 483 688	6 937 546	7 423 174
					5545030801		Transfer operation cost	6 483 688	6 937 546	7 423 174
					26		Grants	6 483 688	6 937 546	7 423 174
					267		Grants To Other General Government Units	6 483 688	6 937 546	7 423 174
					2673		Grants to Subsidiary Units	6 483 688	6 937 546	7 423 174
					55450309		Kabatwa sector operational cost are ensured regulary	10 254 100	10 971 887	11 739 919
					5545030901		Transfer operation cost	10 254 100	10 971 887	11 739 919



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
					26		Grants	10 254 100	10 971 887	11 739 919			
					267		Grants To Other General Government Units	10 254 100	10 971 887	11 739 919			
					2673		Grants to Subsidiary Units	10 254 100	10 971 887	11 739 919			
			55450310	Karago sector operational cost are ensured regulary							6 178 168	6 610 640	7 073 385
							5545031001 Transfer operation cost	6 178 168	6 610 640	7 073 385			
					26		Grants	6 178 168	6 610 640	7 073 385			
					267		Grants To Other General Government Units	6 178 168	6 610 640	7 073 385			
					2673		Grants to Subsidiary Units	6 178 168	6 610 640	7 073 385			
			55450311	Kintobo sector operational cost are ensured regulary							5 920 168	6 334 580	6 778 000
							5545031101 Transfer operation cost	5 920 168	6 334 580	6 778 000			
					26		Grants	5 920 168	6 334 580	6 778 000			
					267		Grants To Other General Government Units	5 920 168	6 334 580	6 778 000			
					2673		Grants to Subsidiary Units	5 920 168	6 334 580	6 778 000			
			55450312	Mukamira sector operational cost are ensured regulary							10 570 768	11 310 722	12 102 472
							5545031201 Transfer operation cost	10 570 768	11 310 722	12 102 472			
					26		Grants	10 570 768	11 310 722	12 102 472			
					267		Grants To Other General Government Units	10 570 768	11 310 722	12 102 472			
					2673		Grants to Subsidiary Units	10 570 768	11 310 722	12 102 472			
			55450313	Muringa sector operational cost are ensured regulary							7 172 968	7 675 076	8 212 331
							5545031301 Transfer operation cost	7 172 968	7 675 076	8 212 331			
					26		Grants	7 172 968	7 675 076	8 212 331			
					267		Grants To Other General Government Units	7 172 968	7 675 076	8 212 331			
					2673		Grants to Subsidiary Units	7 172 968	7 675 076	8 212 331			
			55450314	Rambura sector operational cost are ensured regulary							9 724 348	10 405 052	11 133 406
							5545031401 Transfer operation cost	9 724 348	10 405 052	11 133 406			
					26		Grants	9 724 348	10 405 052	11 133 406			
					267		Grants To Other General Government Units	9 724 348	10 405 052	11 133 406			
					2673		Grants to Subsidiary Units	9 724 348	10 405 052	11 133 406			
			55450315	Rugera sector operational cost are ensured regulary							7 428 368	7 428 368	7 428 368
							5545031501 Transfer operation cost	7 428 368	7 428 368	7 428 368			



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	7 428 368	7 428 368	7 428 368
					267		Grants To Other General Government Units	7 428 368	7 428 368	7 428 368
					2673		Grants to Subsidiary Units	7 428 368	7 428 368	7 428 368
			55450316	Rurembo sector operational cost are ensured regulary				7 313 968	7 825 946	8 373 762
			5545031601	Transfer operation cost				7 313 968	7 825 946	8 373 762
					26		Grants	7 313 968	7 825 946	8 373 762
					267		Grants To Other General Government Units	7 313 968	7 825 946	8 373 762
					2673		Grants to Subsidiary Units	7 313 968	7 825 946	8 373 762
			55450317	Shyira sector operational cost are ensured regulary				7 442 968	7 963 976	8 521 454
			5545031701	Transfer operation cost				7 442 968	7 963 976	8 521 454
					26		Grants	7 442 968	7 963 976	8 521 454
					267		Grants To Other General Government Units	7 442 968	7 963 976	8 521 454
					2673		Grants to Subsidiary Units	7 442 968	7 963 976	8 521 454
		554504	HUMAN RESOURCES					8 800 000	20 116 000	21 524 120
			55450403	District capacity building plan implemented and evaluated				8 800 000	20 116 000	21 524 120
			5545040301	Organise regular training of staff for CBP implementation				5 000 000	16 050 000	17 173 500
					22		Use of Goods and Services	5 000 000	16 050 000	17 173 500
					226		Training Costs	5 000 000	16 050 000	17 173 500
					2261		Training Costs	5 000 000	16 050 000	17 173 500
			5545040302	Organise evaluation of District capacity building plan				2 800 000	2 996 000	3 205 720
					22		Use of Goods and Services	2 800 000	2 996 000	3 205 720
					221		General expenses	800 000	856 000	915 920
					2217		Public Relations and Awareness	800 000	856 000	915 920
					222		Professional, Research Services	2 000 000	2 140 000	2 289 800
					2221		Professional and contractual Services	2 000 000	2 140 000	2 289 800
			5545040303	Revise the District capacity building plan				1 000 000	1 070 000	1 144 900
					22		Use of Goods and Services	1 000 000	1 070 000	1 144 900
					222		Professional, Research Services	1 000 000	1 070 000	1 144 900
					2221		Professional and contractual Services	1 000 000	1 070 000	1 144 900



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
	5546	GOOD GOVERNANCE AND JUSTICE				82 965 450	93 053 032	151 087 244	
		554601	GOOD GOVERNANCE AND DECENTRALISATION				37 700 000	44 619 000	47 742 330
			55460119	Participation by women and men in planning processes and solving their own problems increased		200 000	214 000	228 980	
				5546011907	Monitoring and evaluation of the projects executed on Umuganda (classrooms, roads, terraces and others activities)	200 000	214 000	228 980	
				28	Other Expenditures	200 000	214 000	228 980	
				285	Miscellaneous Expenses	200 000	214 000	228 980	
				2851	Miscellaneous Other Expenditures	200 000	214 000	228 980	
			55460122	Access to information and social media improved		5 000 000	5 350 000	5 724 500	
				5546012201	Organise regular open day and radiophonic emmissions	1 500 000	1 605 000	1 717 350	
				22	Use of Goods and Services	1 500 000	1 605 000	1 717 350	
				221	General expenses	1 500 000	1 605 000	1 717 350	
				2217	Public Relations and Awareness	1 500 000	1 605 000	1 717 350	
				5546012202	Publish and Disseminate District magazine	3 500 000	3 745 000	4 007 150	
				22	Use of Goods and Services	3 500 000	3 745 000	4 007 150	
				221	General expenses	1 000 000	1 070 000	1 144 900	
				2211	Office Supplies and Consumables	1 000 000	1 070 000	1 144 900	
				222	Professional, Research Services	2 500 000	2 675 000	2 862 250	
				2221	Professional and contractual Services	2 500 000	2 675 000	2 862 250	
			55460125	Local administration institution strengthened		1 000 000	5 350 000	5 724 500	
				5546012502	Maintenance of Kintobo and Rambura sector offices	1 000 000	5 350 000	5 724 500	
				22	Use of Goods and Services	1 000 000	5 350 000	5 724 500	
				224	Maintenance and Repairs and Spare Parts	1 000 000	5 350 000	5 724 500	
				2241	Maintenance and Repairs	1 000 000	5 350 000	5 724 500	
			55460131	Development Stakeholders operationalized		6 500 000	6 955 000	7 441 850	
				5546013101	Facilitation of JADF operational activities	5 000 000	5 350 000	5 724 500	
				22	Use of Goods and Services	4 500 000	4 815 000	5 152 050	
				221	General expenses	3 000 000	3 210 000	3 434 700	
				2217	Public Relations and Awareness	3 000 000	3 210 000	3 434 700	
				223	Transport and Travel	1 000 000	1 070 000	1 144 900	
				2231	Transport and Travel	1 000 000	1 070 000	1 144 900	
				226	Training Costs	500 000	535 000	572 450	



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2261 Training Costs	500 000	535 000	572 450
					28		Other Expenditures	500 000	535 000	572 450
						285	Miscellaneous Expenses	500 000	535 000	572 450
						2851	Miscellaneous Other Expenditures	500 000	535 000	572 450
							5546013102 Organise the meetings with CSOs and PSF	1 500 000	1 605 000	1 717 350
					22		Use of Goods and Services	1 500 000	1 605 000	1 717 350
						221	General expenses	1 500 000	1 605 000	1 717 350
						2217	Public Relations and Awareness	1 500 000	1 605 000	1 717 350
							55460132 Membership dues and subscriptions ensured	25 000 000	26 750 000	28 622 500
							5546013201 Pay RALGA Membership fees	25 000 000	26 750 000	28 622 500
					22		Use of Goods and Services	25 000 000	26 750 000	28 622 500
						221	General expenses	25 000 000	26 750 000	28 622 500
						2218	Membership and Subscriptions	25 000 000	26 750 000	28 622 500
	554603						GENERAL POLICING OPERATIONS	45 265 450	48 434 032	103 344 914
							55460302 Crimes prevented and disaster mitigation mechanisms enhanced	39 265 450	42 014 032	96 475 514
							5546030201 Sensitize local leaders and public on crimes prevention and human trafficking issues	500 000	535 000	572 450
					22		Use of Goods and Services	500 000	535 000	572 450
						221	General expenses	500 000	535 000	572 450
						2217	Public Relations and Awareness	500 000	535 000	572 450
							5546030202 Provide operational equipment, uniform and others facilities to CPCs and DASSO	8 565 450	9 165 032	9 806 584
					22		Use of Goods and Services	8 565 450	9 165 032	9 806 584
						227	Supplies and services	8 565 450	9 165 032	9 806 584
						2272	Clothing and Uniforms	8 565 450	9 165 032	9 806 584
							5546030203 Organise DASSO & CPCs training and meetings	5 000 000	5 350 000	57 245 000
					22		Use of Goods and Services	5 000 000	5 350 000	57 245 000
						226	Training Costs	5 000 000	5 350 000	57 245 000
						2261	Training Costs	5 000 000	5 350 000	57 245 000
							5546030204 Contribution for Fire fighting truck brigade	25 200 000	26 964 000	28 851 480
					23		Acquisition of fixed assets	25 200 000	26 964 000	28 851 480



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE				
						231	Acquisition of tangible fixed assets	25 200 000	26 964 000	28 851 480				
						2312	Acquisition of Transport Equipment	25 200 000	26 964 000	28 851 480				
			55460303	Access to equitable justice and respect of human rights ensured							3 000 000	3 210 000	3 434 700	
				5546030301	Rehabilitate one police cell holding for improving detention conditions in each police post							3 000 000	3 210 000	3 434 700
					23	Acquisition of fixed assets					3 000 000	3 210 000	3 434 700	
						231	Acquisition of tangible fixed assets	3 000 000	3 210 000	3 434 700				
						2311	Acquisition of Structures, Buildings	3 000 000	3 210 000	3 434 700				
			55460304	District transit centre is operational							3 000 000	3 210 000	3 434 700	
				5546030401	Operationalise the district transit center							3 000 000	3 210 000	3 434 700
					27	Social Benefits					3 000 000	3 210 000	3 434 700	
						272	Social Assistance Benefits	3 000 000	3 210 000	3 434 700				
						2721	Social Assistance Benefits - In Cash	3 000 000	3 210 000	3 434 700				
5549	SOCIAL PROTECTION							35 247 856	3 531 000	3 778 170				
	554902	VULNERABLE GROUPS SUPPORT							19 150 436	0	0			
		55490205	Social protection project							19 150 436	0	0		
			5549020503	Ubudehe project							19 150 436	0	0	
					27	Social Benefits					19 150 436	0	0	
						272	Social Assistance Benefits	19 150 436	0	0				
						2721	Social Assistance Benefits - In Cash	19 150 436	0	0				
	554903	GENOCIDE SURVIVOR SUPPORT							12 797 420	0	0			
		55490308	Families of vulnerable genocide survivors are resettled							12 797 420	0	0		
			5549030801	Rehabilitation of houses for genocide survivors and their families							12 797 420	0	0	
					23	Acquisition of fixed assets					12 797 420	0	0	
						231	Acquisition of tangible fixed assets	12 797 420	0	0				
						2311	Acquisition of Structures, Buildings	12 797 420	0	0				
	554904	PEOPLE WITH DISABILITY SUPPORT							3 300 000	3 531 000	3 778 170			
		55490402	Mainstreaming and advocacy of PWDs enhanced							1 000 000	1 070 000	1 144 900		
			5549040204	Support Sports teams initiated by Persons with Disabilities (PWDs)							1 000 000	1 070 000	1 144 900	
					22	Use of Goods and Services					500 000	535 000	572 450	
						223	Transport and Travel	500 000	535 000	572 450				



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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	500 000	535 000	572 450			
					23	Acquisition of fixed assets		500 000	535 000	572 450			
					231	Acquisition of tangible fixed assets		500 000	535 000	572 450			
					2315	Acquisition of Other Machinery and Equipment		500 000	535 000	572 450			
		55490403	The disaster management and disaster risk reduced.						2 300 000	2 461 000	2 633 270		
		5549040301	Identify and support the families under disaster consequences;						1 500 000	1 605 000	1 717 350		
					27	Social Benefits		1 500 000	1 605 000	1 717 350			
					272	Social Assistance Benefits		1 500 000	1 605 000	1 717 350			
					2721	Social Assistance Benefits - In Cash		1 500 000	1 605 000	1 717 350			
		5549040302	Facilitate functioning of DDMC (District Disaster Management Comitee).						800 000	856 000	915 920		
					22	Use of Goods and Services		800 000	856 000	915 920			
					221	General expenses		800 000	856 000	915 920			
					2217	Public Relations and Awareness		800 000	856 000	915 920			
5550	YOUTH, SPORT AND CULTURE							8 600 000	15 947 000	17 427 290			
	555002	SPORTS AND LEISURE							1 200 000	1 712 000	1 831 840		
		55500202	Sport promoted at all leves							1 200 000	1 712 000	1 831 840	
			5550020201	Organise competitions in well organized sports (Foot ball, volley ball, basketball, cycling athletics)							1 200 000	1 712 000	1 831 840
					22	Use of Goods and Services		200 000	642 000	686 940			
					223	Transport and Travel		200 000	642 000	686 940			
					2231	Transport and Travel		200 000	642 000	686 940			
					23	Acquisition of fixed assets		1 000 000	1 070 000	1 144 900			
					231	Acquisition of tangible fixed assets		1 000 000	1 070 000	1 144 900			
					2315	Acquisition of Other Machinery and Equipment		1 000 000	1 070 000	1 144 900			
	555003	YOUTH PROTECTION AND PROMOTION							7 400 000	14 235 000	15 595 450		
		55500303	National youth cuncil promotion is supported							2 400 000	3 210 000	3 434 700	
			5550030304	Facilitate National Youth Council committee;							2 400 000	3 210 000	3 434 700
					22	Use of Goods and Services		2 400 000	3 210 000	3 434 700			
					221	General expenses		1 000 000	1 070 000	1 144 900			
					2217	Public Relations and Awareness		1 000 000	1 070 000	1 144 900			
					223	Transport and Travel		400 000	1 070 000	1 144 900			



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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	400 000	1 070 000	1 144 900
						226	Training Costs	1 000 000	1 070 000	1 144 900
						2261	Training Costs	1 000 000	1 070 000	1 144 900
			55500305	Youth trained through Industrial Based Training (IBT) and apprenticeship				1 500 000	3 745 000	4 007 150
			5550030501	Development of modern apprenticeship framework and implement it national wide				1 500 000	3 745 000	4 007 150
						23	Acquisition of fixed assets	1 500 000	3 745 000	4 007 150
						231	Acquisition of tangible fixed assets	1 500 000	3 745 000	4 007 150
						2315	Acquisition of Other Machinery and Equipment	1 500 000	3 745 000	4 007 150
			55500306	Youth to acquire start-up equipment and toolkits supported and trained				3 500 000	7 280 000	8 153 600
			5550030601	Provide start-up tool kits to the trained youth;				1 500 000	3 920 000	4 390 400
						23	Acquisition of fixed assets	1 500 000	3 920 000	4 390 400
						231	Acquisition of tangible fixed assets	1 500 000	3 920 000	4 390 400
						2315	Acquisition of Other Machinery and Equipment	1 500 000	3 920 000	4 390 400
			5550030602	Support income generating projects reconversion programs for vulnerable youth cooperatives / associations (Iwawa				2 000 000	3 360 000	3 763 200
						22	Use of Goods and Services	1 000 000	1 120 000	1 254 400
						223	Transport and Travel	1 000 000	1 120 000	1 254 400
						2231	Transport and Travel	1 000 000	1 120 000	1 254 400
						23	Acquisition of fixed assets	1 000 000	2 240 000	2 508 800
						231	Acquisition of tangible fixed assets	1 000 000	2 240 000	2 508 800
						2315	Acquisition of Other Machinery and Equipment	1 000 000	2 240 000	2 508 800
5556			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT					10 515 366	11 251 441	12 039 042
	555602		HOUSING AND SETTLEMENT PROMOTION					10 515 366	11 251 441	12 039 042
		55560208	Asbestos removed in public and private buildings					10 515 366	11 251 441	12 039 042
			5556020801	Removal of asbestos				10 515 366	11 251 441	12 039 042
						22	Use of Goods and Services	10 515 366	11 251 441	12 039 042
						222	Professional, Research Services	10 515 366	11 251 441	12 039 042
						2221	Professional and contractual Services	10 515 366	11 251 441	12 039 042
5557			TRANSPORT					178 000 000	0	0
	555701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES					178 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			55570102	Roads infrastructures project		18 000 000	0	0
			5557010223	Conduct studies (Ongoing project)		18 000 000	0	0
				22	Use of Goods and Services	18 000 000	0	0
				222	Professional, Research Services	18 000 000	0	0
				2221	Professional and contractual Services	18 000 000	0	0
			55570110	Roads infrastructure management project		160 000 000	0	0
			5557011012	Study and Construction of Rwankeri -Gatovu road (9Km)		160 000 000	0	0
				23	Acquisition of fixed assets	160 000 000	0	0
				231	Acquisition of tangible fixed assets	160 000 000	0	0
				2311	Acquisition of Structures, Buildings	160 000 000	0	0
			05 TRANSASFERS FROM OTHER GOR BUDGET AGENCIES			471 759 549	402 033 439	505 394 759
	5549		SOCIAL PROTECTION			39 770 796	41 792 096	45 153 416
		554902	VULNERABLE GROUPS SUPPORT			39 770 796	41 792 096	45 153 416
			55490208	OVCs identified are supported		39 770 796	41 792 096	45 153 416
			5549020801	Provide secondary school fees for OVCs		14 500 000	16 500 000	18 500 000
				22	Use of Goods and Services	6 500 000	8 500 000	10 500 000
				221	General expenses	1 000 000	1 500 000	2 000 000
				2211	Office Supplies and Consumables	1 000 000	1 500 000	2 000 000
				223	Transport and Travel	5 500 000	7 000 000	8 500 000
				2231	Transport and Travel	5 500 000	7 000 000	8 500 000
				27	Social Benefits	8 000 000	8 000 000	8 000 000
				272	Social Assistance Benefits	8 000 000	8 000 000	8 000 000
				2721	Social Assistance Benefits - In Cash	8 000 000	8 000 000	8 000 000
			5549020804	Support ECD Centers for OVCs		18 617 380	18 638 680	20 000 000
				22	Use of Goods and Services	3 638 680	3 638 680	4 000 000
				226	Training Costs	3 638 680	3 638 680	4 000 000
				2261	Training Costs	3 638 680	3 638 680	4 000 000
				27	Social Benefits	14 978 700	15 000 000	16 000 000
				272	Social Assistance Benefits	14 978 700	15 000 000	16 000 000
				2722	Social Assistance Benefits - In Kind	14 978 700	15 000 000	16 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					5549020805 Pay salaries for OVCs officer	6 653 416	6 653 416	6 653 416
				22	Use of Goods and Services	6 653 416	6 653 416	6 653 416
				222	Professional, Research Services	6 653 416	6 653 416	6 653 416
				2221	Professional and contractual Services	6 653 416	6 653 416	6 653 416
5553					ENVIRONMENT AND NATURAL RESOURCES	146 464 800	0	0
	555301				FORESTRY RESOURCES MANAGEMENT	146 464 800	0	0
		55530103			Natural resources sustainable management project	146 464 800	0	0
					5553010309 Establish 1,000 ha on public forests in Gishwati	146 464 800	0	0
				22	Use of Goods and Services	146 464 800	0	0
				221	General expenses	2 500 000	0	0
				2214	Communication Costs	1 300 000	0	0
				2217	Public Relations and Awareness	1 200 000	0	0
				222	Professional, Research Services	135 464 800	0	0
				2221	Professional and contractual Services	135 464 800	0	0
				223	Transport and Travel	8 500 000	0	0
				2231	Transport and Travel	8 500 000	0	0
5555					WATER AND SANITATION	37 330 879	0	0
	555502				SANITATION AND WASTE MANAGEMENT	37 330 879	0	0
		55550201			The new water supply infrastructures is constructed	37 330 879	0	0
					5555020102 construct proper sanitation facilities on school (on going project)	37 330 879	0	0
				23	Acquisition of fixed assets	37 330 879	0	0
				231	Acquisition of tangible fixed assets	37 330 879	0	0
				2311	Acquisition of Structures, Buildings	37 330 879	0	0
5557					TRANSPORT	248 193 074	360 241 343	460 241 343
	555701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	248 193 074	360 241 343	460 241 343
		55570102			Roads infrastructures project	248 193 074	360 241 343	460 241 343
					5557010221 Routine maintenance of 119 km by community approaches	48 193 074	60 241 343	60 241 343
				23	Acquisition of fixed assets	48 193 074	60 241 343	60 241 343
				231	Acquisition of tangible fixed assets	48 193 074	60 241 343	60 241 343
				2311	Acquisition of Structures, Buildings	48 193 074	60 241 343	60 241 343



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

55 NYABIHU DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							5557010222 Rehabilitation of 36 km of feeder roads in Gishwati zone	200 000 000	300 000 000	400 000 000
					23		Acquisition of fixed assets	200 000 000	300 000 000	400 000 000
						231	Acquisition of tangible fixed assets	200 000 000	300 000 000	400 000 000
						2311	Acquisition of Structures, Buildings	200 000 000	300 000 000	400 000 000
08 EXTERNAL GRANTS								821 256 002	690 368 077	833 687 425
	5548						HEALTH	40 934 458	50 000 000	55 000 000
		554802					HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	40 934 458	50 000 000	55 000 000
			55480203				Health infrastructures project	40 934 458	50 000 000	55 000 000
							5548020306 Construction of Health Center in VUP Kintobo sector	40 934 458	50 000 000	55 000 000
					23		Acquisition of fixed assets	40 934 458	50 000 000	55 000 000
						231	Acquisition of tangible fixed assets	40 934 458	50 000 000	55 000 000
						2311	Acquisition of Structures, Buildings	40 934 458	50 000 000	55 000 000
	5549						SOCIAL PROTECTION	151 302 196	0	0
		554902					VULNERABLE GROUPS SUPPORT	151 302 196	0	0
			55490205				Social protection project	151 302 196	0	0
							5549020505 Provision of cash transfers to DS beneficiaries in all sectors (12)	151 302 196	0	0
					26		Grants	151 302 196	0	0
						267	Grants To Other General Government Units	151 302 196	0	0
						2673	Grants to Subsidiary Units	151 302 196	0	0
	5555						WATER AND SANITATION	87 017 889	0	0
		555501					WATER INFRASTRUCTURE	87 017 889	0	0
			55550107				Water and sanitation infrastructures project	87 017 889	0	0
							5555010707 Rehabilitation of existing water supply schemes in Karago sector	87 017 889	0	0
					23		Acquisition of fixed assets	87 017 889	0	0
						231	Acquisition of tangible fixed assets	87 017 889	0	0
						2311	Acquisition of Structures, Buildings	87 017 889	0	0
	5557						TRANSPORT	542 001 459	640 368 077	778 687 425
		555701					DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	542 001 459	640 368 077	778 687 425
			55570102				Roads infrastructures project	542 001 459	640 368 077	778 687 425
							5557010216 PW/Rehabilitation of 28.5 km of roads in VUP/PW sectors (Gatovu -Kabashumba -Ryinyo- Rurembo 6.5km in Kintobo	151 302 196	0	0



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

55 NYABIHU DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	151 302 196	0	0
					231		Acquisition of tangible fixed assets	151 302 196	0	0
					2311		Acquisition of Structures, Buildings	151 302 196	0	0
				5557010217			Rehabilitation of 36 km of feeder roads in Gishwati zone	111 617 141	640 368 077	778 687 425
					23		Acquisition of fixed assets	111 617 141	640 368 077	778 687 425
					231		Acquisition of tangible fixed assets	111 617 141	640 368 077	778 687 425
					2311		Acquisition of Structures, Buildings	111 617 141	640 368 077	778 687 425
				5557010218			Rehabilitation of Rwankeri-Kintobo-Nyakiriba-Nyakinama road (24km).	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
				5557010220			Rehabilitation of 5 km of road Kiyira- Health center Kabatwa marrum road in Kabatwa sector	129 082 122	0	0
					23		Acquisition of fixed assets	129 082 122	0	0
					231		Acquisition of tangible fixed assets	129 082 122	0	0
					2311		Acquisition of Structures, Buildings	129 082 122	0	0
				5557010222			Rehabilitation of 36 km of feeder roads in Gishwati zone	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
								10 618 434 487	11 342 150 403	12 772 661 158