



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
47	HUYE							14 853 733 998	15,230,661,047	15,463,993,495
								14 703 668 298	15,076,093,376	15,304,788,794
		01		Administrative And Support Services				2 096 736 548	1,807,247,768	1,629,659,518
		0102		Management Support				424 832 046	437,577,007	450,704,318
			4700010207	Support management of services ensured				418 188 046	430,733,687	443,655,698
				470001020701	Facilitate different departments according to requests			415 788 046	428,261,687	441,109,538
					221	General Expenses		186 623 405	192 222 107	197 988 770
					2211	Office Supplies and Consumables		29 570 000	30 457 100	31 370 813
						4700000000-1034700-01020701-221101-XXXXX	Stationery and Printing Consumables	19 000 000	19 570 000	20 157 100
						4700000000-1034700-01020701-221102-XXXXX	Beverages, Tea, Coffee, etc	9 000 000	9 270 000	9 548 100
						4700000000-1034700-01020701-221104-XXXXX	Computer Consumables	100 000	103 000	106 090
						4700000000-1034700-01020701-221105-XXXXX	Journals and Newspapers	570 000	587 100	604 713
						4700000000-1034700-01020701-221108-XXXXX	Photos, camera and Microfilms, etc	900 000	927 000	954 810
					2212	Water and Energy		8 200 000	8 446 000	8 699 380
						4700000000-1034700-01020701-221201-XXXXX	Water and Electricity Bills	7 200 000	7 416 000	7 638 480
						4700000000-1034700-01020701-221204-XXXXX	Electrical consumables - Bulbs, Wires, Tubes	1 000 000	1 030 000	1 060 900
					2213	Rental Costs		11 000 000	11 330 000	11 669 900
						4700000000-1034700-01020701-221303-XXXXX	Rent of transportation equipment	11 000 000	11 330 000	11 669 900
					2214	Communication Costs		80 133 405	82 537 407	85 013 529
						4700000000-1034700-01020701-221401-XXXXX	Postage and Courier	70 000	72 100	74 263
						4700000000-1034700-01020701-221403-XXXXX	Internet Costs	35 063 405	36 115 307	37 198 766



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-1034700-01020701-221402-XXXXX Fax and Telephone	45 000 000	46 350 000	47 740 500
						2217	Public Relations and Awareness	32 720 000	33 701 600	34 712 648
							4700000000-1034700-01020701-221707-XXXXX Official Receptions	12 000 000	12 360 000	12 730 800
							4700000000-1034700-01020701-221703-XXXXX Adverts and Announcements	1 000 000	1 030 000	1 060 900
							4700000000-1034700-01020701-221704-XXXXX Meetings and Special Assembly Costs	12 000 000	12 360 000	12 730 800
							4700000000-1034700-01020701-221714-XXXXX Flags, Banners and decoration costs	7 000 000	7 210 000	7 426 300
							4700000000-1034700-01020701-221713-XXXXX Representation costs	720 000	741 600	763 848
						2218	Membership and Subscriptions	25 000 000	25 750 000	26 522 500
							4700000000-1034700-01020701-221801-XXXXX Membership Dues To Local Institutions	25 000 000	25 750 000	26 522 500
						222	Professional, Research Services	33 014 641	34 005 080	35 025 233
						2221	Professional and contractual Services	33 014 641	34 005 080	35 025 233
							4700000000-1034700-01020701-222199-XXXXX Other professional services fees	28 514 641	29 370 080	30 251 183
							4700000000-1034700-01020701-222110-XXXXX Employee recruitment fees	1 500 000	1 545 000	1 591 350
							4700000000-1034700-01020701-222102-XXXXX Legal Fees	3 000 000	3 090 000	3 182 700
						223	Transport And Travel	61 830 000	63 684 900	65 595 447
						2231	Transport and Travel	61 830 000	63 684 900	65 595 447
							4700000000-1034700-01020701-223108-XXXXX Fuel and Lubricants	11 000 000	11 330 000	11 669 900
							4700000000-1034700-01020701-223105-XXXXX International Per Diems	1 500 000	1 545 000	1 591 350
							4700000000-1034700-01020701-223104-XXXXX Domestic Per Diems	29 000 000	29 870 000	30 766 100
							4700000000-1034700-01020701-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	20 330 000	20 939 900	21 568 097
						224	Maintenance And Repairs And Spare Parts	53 000 000	54 590 000	56 227 700



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2241 Maintenance and Repairs		50 000 000	51 500 000	53 045 000
							4700000000-1034700-01020701-224101-XXXXX Maintenance and/or Repairs of Administrative Buildings		40 000 000	41 200 000	42 436 000
							4700000000-1034700-01020701-224111-XXXXX Maintenance and/or Repairs of Office Equipment		1 200 000	1 236 000	1 273 080
							4700000000-1034700-01020701-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes		3 500 000	3 605 000	3 713 150
							4700000000-1034700-01020701-224108-XXXXX Maintenance and/or Repairs of Networks infrastructures		5 300 000	5 459 000	5 622 770
							2242 Spare Parts		3 000 000	3 090 000	3 182 700
							4700000000-1034700-01020701-224203-XXXXX Water and energy tools and spare parts		3 000 000	3 090 000	3 182 700
						231 Acquisition Of Tangible Fixed Assets			79 720 000	82 111 600	84 574 948
							2312 Acquisition of Transport Equipment		6 000 000	6 180 000	6 365 400
							4700000000-1034700-01020701-231201-XXXXX Acquisition of Saloon vehicles		6 000 000	6 180 000	6 365 400
							2313 Acquisition of Office Equipment, Furniture and Fittings		22 500 000	23 175 000	23 870 250
							4700000000-1034700-01020701-231302-XXXXX Acquisition of Tables		5 000 000	5 150 000	5 304 500
							4700000000-1034700-01020701-231305-XXXXX Acquisition of Chairs		5 000 000	5 150 000	5 304 500
							4700000000-1034700-01020701-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings		12 500 000	12 875 000	13 261 250
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets		51 220 000	52 756 600	54 339 298
							4700000000-1034700-01020701-231402-XXXXX Acquisition of Laptops		20 000 000	20 600 000	21 218 000
							4700000000-1034700-01020701-231403-XXXXX Acquisition of Printers		1 520 000	1 565 600	1 612 568
							4700000000-1034700-01020701-231404-XXXXX Acquisition of Internet connectivity equipment		7 700 000	7 931 000	8 168 930
							4700000000-1034700-01020701-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets		22 000 000	22 660 000	23 339 800
						289 Premiums , Fees And Claims			1 600 000	1 648 000	1 697 440
							2891 Premiums , Fees And Current Claims		1 600 000	1 648 000	1 697 440



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
								4700000000-1034700-01020701-289102-XXXXX	Automobile And Aircrafts Insurance	1 000 000	1 030 000	1 060 900
								4700000000-1034700-01020701-289101-XXXXX	Building Insurance	600 000	618 000	636 540
					470001020702				Public Finance management insured	1 400 000	1,442,000	1,485,260
						221			General Expenses	1 400 000	1 442 000	1 485 260
							2217		Public Relations and Awareness	1 400 000	1 442 000	1 485 260
								4700000000-1034700-01020702-221704-XXXXX	Meetings and Special Assembly Costs	1 400 000	1 442 000	1 485 260
					470001020703				Training of District staff are supported	1 000 000	1,030,000	1,060,900
						226			Training Costs	1 000 000	1 030 000	1 060 900
							2261		Training Costs	1 000 000	1 030 000	1 060 900
								4700000000-1034700-01020703-226199-XXXXX	Other training related expenses	1 000 000	1 030 000	1 060 900
				4700010208	The procurement plan of the District is implemented and supervised					6 644 000	6,843,320	7,048,620
					470001020801				Supervise procurement process in the District	6 644 000	6,843,320	7,048,620
						211			Salaries In Cash	3 744 000	3 856 320	3 972 010
							2113		Salaries in cash for Other Employees	3 744 000	3 856 320	3 972 010
								4700000000-1034700-01020801-211313-XXXXX	Other employess:Other Allowances and Benefits in cash	3 744 000	3 856 320	3 972 010
						221			General Expenses	2 900 000	2 987 000	3 076 610
							2217		Public Relations and Awareness	2 900 000	2 987 000	3 076 610
								4700000000-1034700-01020801-221703-XXXXX	Adverts and Announcements	2 100 000	2 163 000	2 227 890
								4700000000-1034700-01020801-221704-XXXXX	Meetings and Special Assembly Costs	800 000	824 000	848 720
			0103	Planning, Policy Review And Development Partners Coordination						2 300 000	2,369,000	2,440,070
				4700010305	JADF strengthened					2 300 000	2,369,000	2,440,070
					470001030501				Organize and facilitate JADF meetings	1 000 000	1,030,000	1,060,900
						221			General Expenses	1 000 000	1 030 000	1 060 900
							2217		Public Relations and Awareness	1 000 000	1 030 000	1 060 900
								4700000000-1034700-01030501-221704-XXXXX	Meetings and Special Assembly Costs	1 000 000	1 030 000	1 060 900



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					470001030502		Conduct field visits to partners interventions		1 300 000	1,339,000	1,379,170
						223	Transport And Travel		1 300 000	1 339 000	1 379 170
						2231	Transport and Travel		1 300 000	1 339 000	1 379 170
							4700000000-1034700-01030502-223104-XXXXX	Domestic Per Diems	500 000	515 000	530 450
							4700000000-1034700-01030502-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	800 000	824 000	848 720
			0104	Local Revenues And Finances Administration					79 300 000	81,679,000	84,129,370
				4700010402	District own revenues increased				79 300 000	81,679,000	84,129,370
				470001040201	Tax and fees collection and administration				79 300 000	81,679,000	84,129,370
						221	General Expenses		79 300 000	81 679 000	84 129 370
						2211	Office Supplies and Consumables		1 000 000	1 030 000	1 060 900
							4700000000-1034700-01040201-221101-XXXXX	Stationery and Printing Consumables	1 000 000	1 030 000	1 060 900
						2216	Bank charges and commissions and other financial costs		78 300 000	80 649 000	83 068 470
							4700000000-1034700-01040201-221699-XXXXX	Other commissions	78 300 000	80 649 000	83 068 470
			0105	Human Resources					1 590 304 502	1,285,622,761	1,092,385,760
				4700010501	All Personnel are Paid Monthly and Regularly				1 486 985 398	1,179,204,084	982,774,523
				470001050101	Payment of lumpsum allowance for district employees				1 257 986 914	1,104,217,144	905,492,975
						211	Salaries In Cash		1 103 925 850	947 141 070	746 684 369
						2113	Salaries in cash for Other Employees		1 103 925 850	947 141 070	746 684 369
							4700000000-1011200-01050101-211301-XXXXX	Other employees: Basic Salary in cash	1 103 925 850	947 141 070	746 684 369
						223	Transport And Travel		154 061 064	157 076 074	158 808 606
						2231	Transport and Travel		154 061 064	157 076 074	158 808 606
							4700000000-1011200-01050101-223109-XXXXX	Lump sum Allowance	154 061 064	157 076 074	158 808 606
				470001050102	Payment of salaries for district employees				228 998 484	74,986,940	77,281,548
						213	Social Contribution		221 300 484	66 950 000	68 950 000
						2131	Actual Social Contribution		221 300 484	66 950 000	68 950 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
								4700000000-1011200-01050102-213107-XXXXX	Government Contributions to social security.fund for Other.employees.	96 813 240	66 950 000	68 950 000
								4700000000-1011200-01050102-213108-XXXXX	Government Contributions to health insurance for. Other.employees.	124 487 244	0	0
						273		Employer Social Benefits		7 698 000	8 036 940	8 331 548
						2731		Employer Social Benefits in cash		7 698 000	8 036 940	8 331 548
								4700000000-1011200-01050102-273112-XXXXX	Terminal Benefits - Other Employees	6 298 000	6 486 940	6 681 548
								4700000000-1011200-01050102-273111-XXXXX	Diseased and Funeral costs - Other Employees	1 400 000	1 550 000	1 650 000
				4700010503	Remuneration and incentives insured					103 319 104	106,418,677	109,611,237
					470001050301			To pay all contractuels district staff		103 319 104	106,418,677	109,611,237
						222		Professional, Research Services		103 319 104	106 418 677	109 611 237
						2221		Professional and contractual Services		103 319 104	106 418 677	109 611 237
								4700000000-1034700-01050301-222109-XXXXX	Contractual personnel	103 319 104	106 418 677	109 611 237
		90		Transport						3 229 831 403	2,956,041,400	2,910,495,253
		9001		Development And Maintenance Of Road Transport Infrastructure						3 229 831 403	2,956,041,400	2,910,495,253
				4700900101	Road network in District improved					2 973 142 110	2,956,041,400	2,910,495,253
					470090010102			Maintenance of feeder roads		84 657 515	87,197,238	89,813,156
						224		Maintenance And Repairs And Spare Parts		84 657 515	87 197 238	89 813 156
						2241		Maintenance and Repairs		84 657 515	87 197 238	89 813 156
								4700000000-1022305-90010102-224107-204XX	Maintenance and/or Repairs of Roads, Highways and Bridges.	84 657 515	87 197 238	89 813 156
					470090010105			PW- Nyarutovu - Antenne Huye road maintained		0	29,369,141	30,250,215
						267		Grants To Other General Government Units		0	29 369 141	30 250 215
						2673		Grants to Subsidiary Units		0	29 369 141	30 250 215
								4700000000-1022305-90010105-267307-204XX	Sectors	0	29 369 141	30 250 215
					470090010106			PW- Nkima-Kinyana-Gakiriro road (8km) maintained in Huye Sector		19 448 405	20,031,857	20,632,813
						267		Grants To Other General Government Units		19 448 405	20 031 857	20 632 813
						2673		Grants to Subsidiary Units		19 448 405	20 031 857	20 632 813



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-2088208-90010106-267307-XXXXX	Sectors	19 448 405	20 031 857	20 632 813
					470090010107		PW- Kanazi - Agakombe - Agahenerezo road (3km) maintained in Huye Sector		20 000 000	0	0
						267	Grants To Other General Government Units		20 000 000	0	0
						2673	Grants to Subsidiary Units		20 000 000	0	0
							4700000000-2088208-90010107-267307-XXXXX	Sectors	20 000 000	0	0
					470090010108		PW- Mpungwe-Nkima - Musizi road maintained in Huye Sector		10 204 042	10,510,163	10,825,468
						267	Grants To Other General Government Units		10 204 042	10 510 163	10 825 468
						2673	Grants to Subsidiary Units		10 204 042	10 510 163	10 825 468
							4700000000-2088208-90010108-267307-XXXXX	Sectors	10 204 042	10 510 163	10 825 468
					470090010110		PW- Kigoma-centre Nkenke- Nyarunazi road (7 km) maintained in Kigoma Sector		52 501 153	54,076,188	55,698,473
						267	Grants To Other General Government Units		52 501 153	54 076 188	55 698 473
						2673	Grants to Subsidiary Units		52 501 153	54 076 188	55 698 473
							4700000000-1022305-90010110-267307-XXXXX	Sectors	52 501 153	54 076 188	55 698 473
					470090010111		PW- Mwogo - Kigoma road maintained in Kigoma Sector		13 204 042	13,600,163	14,008,168
						267	Grants To Other General Government Units		13 204 042	13 600 163	14 008 168
						2673	Grants to Subsidiary Units		13 204 042	13 600 163	14 008 168
							4700000000-1022305-90010111-267307-XXXXX	Sectors	13 204 042	13 600 163	14 008 168
					470090010112		PW- Mubumbano-Nyagasambu -Ikibuye cya Shali road (8km) maintained in Mukura Sector		20 904 412	84,044	547,900,105
						267	Grants To Other General Government Units		20 904 412	84 044	547 900 105
						2673	Grants to Subsidiary Units		20 904 412	84 044	547 900 105
							4700000000-2088208-90010112-267307-XXXXX	Sectors	20 822 816	0	547 813 540
							4700000000-1022305-90010112-267307-XXXXX	Sectors	81 596	84 044	86 565
					470090010113		PW- Taba-Ngara-Gasunzwe road (8km) maintained in Mukura Sector		17 904 413	0	0
						267	Grants To Other General Government Units		17 904 413	0	0
						2673	Grants to Subsidiary Units		17 904 413	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-2088208-90010113-267307-XXXXX	Sectors	17 904 413	0	0
					470090010114 PW- Rango - Kihene, Rango - Buzana road (9.1 km) maintained in Mukura Sector				7 067 013	0	0
						267	Grants To Other General Government Units		7 067 013	0	0
						2673	Grants to Subsidiary Units		7 067 013	0	0
							4700000000-2088208-90010114-267307-XXXXX	Sectors	7 067 013	0	0
					470090010115 PW- Kamwambi - Kivu - Rurembo - Nyarumbo road (6 km) maintained in Rwaniro Sector				21 757 274	22,409,992	23,082,299
						267	Grants To Other General Government Units		21 757 274	22 409 992	23 082 299
						2673	Grants to Subsidiary Units		21 757 274	22 409 992	23 082 299
							4700000000-1022305-90010115-267307-XXXXX	Sectors	21 757 274	22 409 992	23 082 299
					470090010116 PW- Rwaniro - Mwendo road (22 km) maintained in Rwaniro Sector				20 162 600	20,767,478	21,390,502
						267	Grants To Other General Government Units		20 162 600	20 767 478	21 390 502
						2673	Grants to Subsidiary Units		20 162 600	20 767 478	21 390 502
							4700000000-1022305-90010116-267307-XXXXX	Sectors	20 162 600	20 767 478	21 390 502
					470090010117 PW- Nyakibanda -Janja_Gasekebuye-Kadahokwa (3km) maintained in Gishamvu Sector				25 477 152	0	0
						267	Grants To Other General Government Units		25 477 152	0	0
						2673	Grants to Subsidiary Units		25 477 152	0	0
							4700000000-2088208-90010117-267307-XXXXX	Sectors	25 477 152	0	0
					470090010118 PW- Roads rehabilitated maintained in Gishamvu Sector				14 162 600	0	0
						267	Grants To Other General Government Units		14 162 600	0	0
						2673	Grants to Subsidiary Units		14 162 600	0	0
							4700000000-2088208-90010118-267307-XXXXX	Sectors	14 162 600	0	0
					470090010120 PW- Simbi - Mwogo road maintained in Simbi Sector				6 929 922	7,137,820	7,351,954
						267	Grants To Other General Government Units		6 929 922	7 137 820	7 351 954
						2673	Grants to Subsidiary Units		6 929 922	7 137 820	7 351 954
							4700000000-1022305-90010120-267307-XXXXX	Sectors	6 929 922	7 137 820	7 351 954
					470090010121 Construction of tarmac road in Huye City on 2.018 km : Mukoni - Agateme - Café de Tumba road				876 355 555	902,646,222	929,725,608



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						231	Acquisition Of Tangible Fixed Assets		876 355 555	902 646 222	929 725 608
						2311	Acquisition of Structures, Buildings		876 355 555	902 646 222	929 725 608
							4700000000-2088209-90010121-231104-XXXXX	Acquisition of Roads Infrastructure	876 355 555	902 646 222	929 725 608
				470090010122	Construction of roads with cobbled stones in Huye City on 2.209 km : Huye Stadium - Karubanda road (0.933 km), Ngoma - Cementery road (1.276 km)				507 266 667	601,011,102	0
						231	Acquisition Of Tangible Fixed Assets		507 266 667	601 011 102	0
						2311	Acquisition of Structures, Buildings		507 266 667	601 011 102	0
							4700000000-2088209-90010122-231104-XXXXX	Acquisition of Roads Infrastructure	507 266 667	601 011 102	0
				470090010126	Huye District roads maintained				24 839 440	25,584,623	26,352,662
						224	Maintenance And Repairs And Spare Parts		24 839 440	25 584 623	26 352 662
						2241	Maintenance and Repairs		24 839 440	25 584 623	26 352 662
							4700000000-1022305-90010126-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges.	24 839 440	25 584 623	26 352 662
				470090010128	Simbi - Kabakobwa - Digue Mwogo feeder road (11.417 km)				443 839 027	457,154,198	407,868,824
						231	Acquisition Of Tangible Fixed Assets		443 839 027	457 154 198	407 868 824
						2311	Acquisition of Structures, Buildings		443 839 027	457 154 198	407 868 824
							4700000000-1022305-90010128-231104-XXXXX	Acquisition of Roads Infrastructure	443 839 027	457 154 198	407 868 824
				470090010129	Rehabilitation of Kizi - Ibisi feeder road (9.6 km)				345 735 000	257,500,000	265,225,000
						231	Acquisition Of Tangible Fixed Assets		345 735 000	257 500 000	265 225 000
						2311	Acquisition of Structures, Buildings		345 735 000	257 500 000	265 225 000
							4700000000-1022305-90010129-231104-XXXXX	Acquisition of Roads Infrastructure	345 735 000	257 500 000	265 225 000
				470090010130	Rehabilitation of Gatobwe - Buhoro feeder road (5.9 km)				350 000 000	360,500,000	371,315,000
						231	Acquisition Of Tangible Fixed Assets		350 000 000	360 500 000	371 315 000
						2311	Acquisition of Structures, Buildings		350 000 000	360 500 000	371 315 000
							4700000000-1022305-90010130-231104-XXXXX	Acquisition of Roads Infrastructure	350 000 000	360 500 000	371 315 000
				470090010131	PW - Rehabilitate KIBINGO-MATABA ROAD IN BUHORO CELL				0	34,170,831	35,195,956
						267	Grants To Other General Government Units		0	34 170 831	35 195 956
						2673	Grants to Subsidiary Units		0	34 170 831	35 195 956



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1022305-90010131-267307-XXXXX Sectors	0	34 170 831	35 195 956
					470090010132			PW- Rehabilitation of roads in Rwimpiri village in Kamwambi Cell, Rwaniro Sector (7,8 km)	23 000 000	23,690,000	24,400,700
						267		Grants To Other General Government Units	23 000 000	23 690 000	24 400 700
						2673		Grants to Subsidiary Units	23 000 000	23 690 000	24 400 700
								4700000000-1022305-90010132-267307-XXXXX Sectors	23 000 000	23 690 000	24 400 700
					470090010133			PW- Rehabilitation of roads in Bosoro Village in Nyumba Cell, Gishamvu Sector	26 000 000	0	0
						267		Grants To Other General Government Units	26 000 000	0	0
						2673		Grants to Subsidiary Units	26 000 000	0	0
								4700000000-2088208-90010133-267307-XXXXX Sectors	26 000 000	0	0
					470090010134			PW- Rehabilitation of Simbi-Kabusanza- Gisakura road in Simbi Sector (8km)	27 767 320	28,600,340	29,458,350
						267		Grants To Other General Government Units	27 767 320	28 600 340	29 458 350
						2673		Grants to Subsidiary Units	27 767 320	28 600 340	29 458 350
								4700000000-1022305-90010134-267307-XXXXX Sectors	27 767 320	28 600 340	29 458 350
					470090010135			PW- Maintain roads created in Agahenerezo and Gako village in Huye sector	13 958 558	0	0
						267		Grants To Other General Government Units	13 958 558	0	0
						2673		Grants to Subsidiary Units	13 958 558	0	0
								4700000000-2088208-90010135-267307-XXXXX Sectors	13 958 558	0	0
				4700900103	PW- Nyarutovu - Antenne Huye road maintained in Karama Sector				28 513 729	0	0
				470090010301	PW- Nyarutovu - Antenne Huye road maintained in Karama Sector				28 513 729	0	0
						231		Acquisition Of Tangible Fixed Assets	28 513 729	0	0
						2311		Acquisition of Structures, Buildings	28 513 729	0	0
								4700000000-1022305-90010301-231104-XXXXX Acquisition of Roads Infrastructure	28 513 729	0	0
				4700900104	PW - Rehabilitate KIBINGO-MATABA ROAD IN BUHORO CELL in Karama Sector				33 175 564	0	0
				470090010401	PW - Rehabilitate KIBINGO-MATABA ROAD IN BUHORO CELL in Karama Sector				33 175 564	0	0
						231		Acquisition Of Tangible Fixed Assets	33 175 564	0	0
						2311		Acquisition of Structures, Buildings	33 175 564	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1022305-90010401-231104-XXXXX Acquisition of Roads Infrastructure	33 175 564	0	0
				4700900106	ROADS INFRASTRUCTURES				195 000 000	0	0
					470090010601		Kizi Gikomero (7.5km)		195 000 000	0	0
						231	Acquisition Of Tangible Fixed Assets		195 000 000	0	0
						2311	Acquisition of Structures, Buildings		195 000 000	0	0
							4700000000-1022305-90010601-231104-XXXXX Acquisition of Roads Infrastructure		195 000 000	0	0
		95		Water And Sanitation					818 783 285	843,346,783	868,647,188
		9504		Sanitation and Waste Management					818 783 285	843,346,783	868,647,188
				4700950401	Sanitation in Urban Areas and Villages Improved				818 783 285	843,346,783	868,647,188
					470095040101		Construction of drainage system (Ravine) on 3,860m in Ngoma Sector		138 177 778	142,323,111	146,592,805
						231	Acquisition Of Tangible Fixed Assets		138 177 778	142 323 111	146 592 805
						2311	Acquisition of Structures, Buildings		138 177 778	142 323 111	146 592 805
							4700000000-2088209-95040101-231104-XXXXX Acquisition of Roads Infrastructure		138 177 778	142 323 111	146 592 805
					470095040102		Construction of Landfill phase II in Sovu cell of Huye sector		680 605 507	701,023,672	722,054,383
						231	Acquisition Of Tangible Fixed Assets		680 605 507	701 023 672	722 054 383
						2311	Acquisition of Structures, Buildings		680 605 507	701 023 672	722 054 383
							4700000000-1022305-95040102-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office		308 509 895	317 765 192	327 298 148
							4700000000-2088254-95040102-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office		156 938 040	161 646 181	166 495 567
							4700000000-2088230-95040102-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office		215 157 572	221 612 299	228 260 668
		B1		Social Protection					1 461 628 944	1,441,695,460	1,474,363,134
		B101		Support To Genocide Survivors					402 775 900	415,720,800	434,184,600
				4700B10101	Vulnerable genocide survivors are provided direct support				198 990 000	201,870,800	204,360,000
					4700B1010102		Provide direct support to genocide survivor elderly (incike)		49 680 000	50,640,200	51,360,000
						272	Social Assistance Benefits		49 680 000	50 640 200	51 360 000
						2721	Social Assistance Benefits - In Cash		49 680 000	50 640 200	51 360 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
								4700000000-1022303-B1010102-272103-XXXXX Assistance to Vulnerable Groups	49 680 000	50 640 200	51 360 000	
				4700B1010103	Provide direct support to Genocide survivors in extreme poverty trough direct support scheme				149 310 000	151,230,600	153,000,000	
						272	Social Assistance Benefits		149 310 000	151 230 600	153 000 000	
						2721	Social Assistance Benefits - In Cash		149 310 000	151 230 600	153 000 000	
								4700000000-1022303-B1010103-272103-XXXXX Assistance to Vulnerable Groups	149 310 000	151 230 600	153 000 000	
				4700B10102	Families of vulnerable genocide survivors are resettled				149 425 000	158,250,000	171,824,600	
				4700B1010201	Construction of houses for genocide survivors and their families				134 945 000	143,250,000	156,398,600	
						272	Social Assistance Benefits		134 945 000	143 250 000	156 398 600	
						2721	Social Assistance Benefits - In Cash		134 945 000	143 250 000	156 398 600	
								4700000000-1022303-B1010201-272106-XXXXX Other unclassified social assistance	134 945 000	143 250 000	156 398 600	
				4700B1010202	Assistance to construct cowsheds, plantation of grass and to get cow's drugs				14 480 000	15,000,000	15,426,000	
						267	Grants To Other General Government Units		14 480 000	15 000 000	15 426 000	
						2673	Grants to Subsidiary Units		14 480 000	15 000 000	15 426 000	
								4700000000-1022303-B1010202-267307-XXXXX Sectors	14 480 000	15 000 000	15 426 000	
				4700B10103	Secondary school students are financially supported to attend school				54 360 900	55,600,000	58,000,000	
				4700B1010301	Pay school fees for secondary school students				54 360 900	55,600,000	58,000,000	
						272	Social Assistance Benefits		54 360 900	55 600 000	58 000 000	
						2721	Social Assistance Benefits - In Cash		54 360 900	55 600 000	58 000 000	
								4700000000-1022303-B1010301-272102-XXXXX Assistance to Orphans	54 360 900	55 600 000	58 000 000	
			B104	Family Protection And Women Empowerment						61 539 366	66,327,706	68,588,432
				4700B10401	Children's forums from village to district level are operational and the National Children Summit is held				3 657 000	4,720,000	4,880,000	
				4700B1040101	Train elected children forums' representatives on child rights and participation (1 representative per cell, 1 per sector and 1 per district)				2 265 000	4,350,000	4,500,000	
						221	General Expenses		2 265 000	4 350 000	4 500 000	
						2217	Public Relations and Awareness		2 265 000	4 350 000	4 500 000	
								4700000000-1020405-B1040101-221704-XXXXX Meetings and Special Assembly Costs	2 265 000	4 350 000	4 500 000	
				4700B1040103	Coordination meetings of child protection intervenes at district level				1 392 000	370,000	380,000	



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses		1 392 000	370 000	380 000
						2217	Public Relations and Awareness		1 392 000	370 000	380 000
							4700000000-1020405-B1040103-221704-XXXXX	Meetings and Special Assembly Costs	1 392 000	370 000	380 000
				4700B10402	Coordination mechanisms of child protection interveners at district level are operational				720 000	750,000	800,000
				4700B1040202	Coordination meetings of child protection				720 000	750,000	800,000
						221	General Expenses		720 000	750 000	800 000
						2217	Public Relations and Awareness		720 000	750 000	800 000
							4700000000-1020405-B1040202-221704-XXXXX	Meetings and Special Assembly Costs	720 000	750 000	800 000
				4700B10404	Children's forums are operationalized				340 000	350,000	360,000
				4700B1040401	To train elected children forums' committees on their responsibilities				340 000	350,000	360,000
						267	Grants To Other General Government Units		340 000	350 000	360 000
						2673	Grants to Subsidiary Units		340 000	350 000	360 000
							4700000000-1020405-B1040401-267307-XXXXX	Sectors	340 000	350 000	360 000
				4700B10405	Support to Centers for vulnerable children				40 162 999	43,340,000	44,560,400
				4700B1040501	To provide financial support				40 162 999	43,340,000	44,560,400
						272	Social Assistance Benefits		40 162 999	43 340 000	44 560 400
						2721	Social Assistance Benefits - In Cash		40 162 999	43 340 000	44 560 400
							4700000000-1020405-B1040501-272106-XXXXX	Other unclassified social assistance	40 162 999	43 340 000	44 560 400
				4700B10406	The National Women Council activities are supported				2 355 770	2,320,460	2,468,900
				4700B1040601	Prepare and celebrate the international women's days (16 days of activism, rural women's day and international women's days)				2 355 770	2,320,460	2,468,900
						221	General Expenses		2 355 770	2 320 460	2 468 900
						2217	Public Relations and Awareness		2 355 770	2 320 460	2 468 900
							4700000000-1020403-B1040601-221710-XXXXX	International Commemoration Days	2 355 770	2 320 460	2 468 900
				4700B10407	The National Women's Council Committees Operational				3 198 097	3,297,456	3,463,285
				4700B1040701	Organize 1 General assembly and Executive committee meetings at the district and sector levels				3 198 097	3,297,456	3,463,285
						221	General Expenses		3 198 097	3 297 456	3 463 285



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217	Public Relations and Awareness	3 198 097	3 297 456	3 463 285
							4700000000-1020403-B1040701-221704-XXXXX	Meetings and Special Assembly Costs	3 198 097	3 297 456	3 463 285
				4700B10408	Umugoroba w'ababyeyi" operationalized				2 187 500	1,618,590	1,634,521
				4700B1040801	Monitor the implementation of Umugoroba w'Ababyeyi				2 187 500	1,618,590	1,634,521
						267	Grants To Other General Government Units		2 187 500	1 618 590	1 634 521
						2673	Grants to Subsidiary Units		2 187 500	1 618 590	1 634 521
							4700000000-1020403-B1040801-267307-XXXXX	Sectors	2 187 500	1 618 590	1 634 521
				4700B10409	Social workers and psychologists are facilitated				8 918 000	9,931,200	10,421,326
				4700B1040901	Hold group sessions with parents and community				8 918 000	9,931,200	10,421,326
						221	General Expenses		960 000	975 000	801 000
						2217	Public Relations and Awareness		960 000	975 000	801 000
							4700000000-1020405-B1040901-221706-XXXXX	Symposia, Seminars and sensitizations	960 000	975 000	801 000
						223	Transport And Travel		7 958 000	8 956 200	9 620 326
						2231	Transport and Travel		7 958 000	8 956 200	9 620 326
							4700000000-1020405-B1040901-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	7 958 000	8 956 200	9 620 326
		B105		Vulnerable Groups Support					994 813 678	956,796,954	945,940,102
				4700B10501	VUP FS- Umurenge SACCO Partnership is operational				72 856 643	75,042,342	77,293,613
				4700B1050102	To support financial Services				72 856 643	75,042,342	77,293,613
						267	Grants To Other General Government Units		72 856 643	75 042 342	77 293 613
						2673	Grants to Subsidiary Units		72 856 643	75 042 342	77 293 613
							4700000000-1022305-B1050102-267307-XXXXX	Sectors	72 856 643	75 042 342	77 293 613
				4700B10502	Social protection provision and coordination project				447 985 212	662,651,442	644,693,748
				4700B1050201	To provide DS to vulnerable households				400 905 359	614,156,193	594,756,732
						267	Grants To Other General Government Units		400 905 359	614 156 193	594 756 732
						2673	Grants to Subsidiary Units		400 905 359	614 156 193	594 756 732
							4700000000-2088208-B1050201-267307-XXXXX	Sectors	193 223 921	199 020 639	204 991 258



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-1022305-B1050201-267307-XXXXX	Sectors	207 681 438	415 135 554	389 765 474
				4700B1050202	To support Households in Minimum Package for graduation /Asset Transfers				42 039 853	43,301,049	44,600,080
					272 Social Assistance Benefits				42 039 853	43 301 049	44 600 080
					2721 Social Assistance Benefits - In Cash				42 039 853	43 301 049	44 600 080
							4700000000-1022305-B1050202-272106-XXXXX	Other unclassified social assistance	42 039 853	43 301 049	44 600 080
				4700B1050203	To support Minimum Package for graduation/Caseworkers				5 040 000	5,194,200	5,336,936
					267 Grants To Other General Government Units				5 040 000	5 194 200	5 336 936
					2673 Grants to Subsidiary Units				5 040 000	5 194 200	5 336 936
							4700000000-1022305-B1050203-267307-XXXXX	Sectors	5 040 000	5 194 200	5 336 936
				4700B10504	Children from vulnerable historical marginalized households supported to complete vocation training, access high learning				6 215 741	6,350,298	6,547,962
				4700B1050401	To support Children from vulnerable historical marginalized households to be trained in vocational training				6 215 741	6,350,298	6,547,962
					272 Social Assistance Benefits				6 215 741	6 350 298	6 547 962
					2721 Social Assistance Benefits - In Cash				6 215 741	6 350 298	6 547 962
							4700000000-1022300-B1050401-272103-XXXXX	Assistance to Vulnerable Groups	6 215 741	6 350 298	6 547 962
				4700B10505	Social assistance provided to extremely poor and vulnerable groups				70 040 235	68,580,000	69,000,000
				4700B1050502	To support vulnerable persons (persons with disability, elderly persons, orphans, vulnerable projects, former street women and other special needs)				70 040 235	68,580,000	69,000,000
					272 Social Assistance Benefits				70 040 235	68 580 000	69 000 000
					2721 Social Assistance Benefits - In Cash				70 040 235	68 580 000	69 000 000
							4700000000-1022300-B1050502-272106-XXXXX	Other unclassified social assistance	70 040 235	68 580 000	69 000 000
				4700B10507	Minimum package				3 109 315	3,109,315	3,109,315
				4700B1050701	To support households via minimum package				3 109 315	3,109,315	3,109,315
					272 Social Assistance Benefits				3 109 315	3 109 315	3 109 315
					2721 Social Assistance Benefits - In Cash				3 109 315	3 109 315	3 109 315
							4700000000-1022300-B1050701-272106-XXXXX	Other unclassified social assistance	3 109 315	3 109 315	3 109 315
				4700B10508	Social protection project				136 954 910	141,063,557	145,295,464



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					4700B1050801		To support UBUDEHE projects		136 954 910	141,063,557	145,295,464
						267	Grants To Other General Government Units		136 954 910	141 063 557	145 295 464
						2673	Grants to Subsidiary Units		136 954 910	141 063 557	145 295 464
							4700000000-1022305-B1050801-267307-XXXXX	Sectors	136 954 910	141 063 557	145 295 464
				4700B10509	Projects implementation support				257 651 622	0	0
					4700B1050902		GoR-Business and Entrepreneurship Development		3 952 769	0	0
						221	General Expenses		3 952 769	0	0
						2217	Public Relations and Awareness		3 952 769	0	0
							4700000000-1022305-B1050902-221706-XXXXX	Symposia, Seminars and sensitizations	3 952 769	0	0
					4700B1050903		GoR- VUP STAFF SALARIES		51 429 917	0	0
						222	Professional, Research Services		51 429 917	0	0
						2221	Professional and contractual Services		51 429 917	0	0
							4700000000-1022305-B1050903-222109-XXXXX	Contractual personnel	51 429 917	0	0
					4700B1050904		GoR UBUDEHE TRAINING COST		7 229 812	0	0
						221	General Expenses		1 084 000	0	0
						2217	Public Relations and Awareness		1 084 000	0	0
							4700000000-1022305-B1050904-221706-XXXXX	Symposia, Seminars and sensitizations	1 084 000	0	0
						267	Grants To Other General Government Units		6 145 812	0	0
						2673	Grants to Subsidiary Units		6 145 812	0	0
							4700000000-1022305-B1050904-267307-XXXXX	Sectors	6 145 812	0	0
					4700B1050905		GoR-Planning workshops and Budgeting @Province level		10 458 759	0	0
						221	General Expenses		10 458 759	0	0
						2217	Public Relations and Awareness		10 458 759	0	0
							4700000000-1022305-B1050905-221706-XXXXX	Symposia, Seminars and sensitizations	10 458 759	0	0
					4700B1050906		GoR-VUP Beneficiary Sensitisation		13 655 574	0	0
						221	General Expenses		13 655 574	0	0
						2217	Public Relations and Awareness		13 655 574	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-1022305-B1050906-221706-XXXXX	Symposia, Seminars and sensitizations	13 655 574	0	0
				4700B1050907	GoR-VUP beneficiary skills development				22 647 900	0	0
					221 General Expenses				22 647 900	0	0
					2217 Public Relations and Awareness				22 647 900	0	0
							4700000000-1022305-B1050907-221706-XXXXX	Symposia, Seminars and sensitizations	22 647 900	0	0
				4700B1050908	GoR- ENG SALARIES				12 243 558	0	0
					222 Professional, Research Services				12 243 558	0	0
					2221 Professional and contractual Services				12 243 558	0	0
							4700000000-1022305-B1050908-222109-XXXXX	Contractual personnel	12 243 558	0	0
				4700B1050909	PROJECT FEASIBILITY STUDIES				50 000 000	0	0
					222 Professional, Research Services				50 000 000	0	0
					2221 Professional and contractual Services				50 000 000	0	0
							4700000000-1022305-B1050909-222199-XXXXX	Other professional services fees	50 000 000	0	0
				4700B1050910	PROJECTS OPERATION & MAINTENANCE				83 333 333	0	0
					224 Maintenance And Repairs And Spare Parts				83 333 333	0	0
					2241 Maintenance and Repairs				83 333 333	0	0
							4700000000-1022305-B1050910-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges.	83 333 333	0	0
				4700B1050911	GoR-Financial Literacy Training				2 700 000	0	0
					221 General Expenses				2 700 000	0	0
					2217 Public Relations and Awareness				2 700 000	0	0
							4700000000-1022305-B1050911-221706-XXXXX	Symposia, Seminars and sensitizations	2 700 000	0	0
			B106	People With Disability Support					2 500 000	2,850,000	25,650,000
				4700B10602	Support Sports and Leisure for PWDs				500 000	600,000	650,000
				4700B1060201	Organize sports clubs competitions for PWDs				500 000	600,000	650,000
					272 Social Assistance Benefits				500 000	600 000	650 000
					2721 Social Assistance Benefits - In Cash				500 000	600 000	650 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
								4700000000-1022314-B1060201-272106-XXXXX Other unclassified social assistance	500 000	600 000	650 000	
				4700B10603	Cooperatives initiated by PWDs supported in priority district				2 000 000	2,250,000	25,000,000	
				4700B1060301	To support Cooperatives initiated by PwDs				2 000 000	2,250,000	25,000,000	
						272	Social Assistance Benefits		2 000 000	2 250 000	25 000 000	
						2721	Social Assistance Benefits - In Cash		2 000 000	2 250 000	25 000 000	
							4700000000-1022314-B1060301-272106-XXXXX Other unclassified social assistance		2 000 000	2 250 000	25 000 000	
		D0		Good Governance And Justice						167 642 183	156,444,943	142,992,083
		D001		Good Governance And Decentralisation						150 771 350	139,208,710	125,379,488
				4700D00101	Abunzi (mediators) motivation ensured				9 555 000	16,540,000	0	
				4700D0010101	To provide health insurance (mutuelle) for Abunzi				9 555 000	16,540,000	0	
						272	Social Assistance Benefits		9 555 000	16 540 000	0	
						2721	Social Assistance Benefits - In Cash		9 555 000	16 540 000	0	
							4700000000-1021300-D0010101-272101-204XX Pooling risk for health insurance		9 555 000	16 540 000	0	
				4700D00103	Administrative entity and family IMIHIGO prepared and monitored				34 600 000	35,638,000	36,707,140	
				4700D0010301	Prepare imihigo and purchase Ikayi y'umuhuza mu iterambere				10 000 000	10,300,000	10,609,000	
						221	General Expenses		10 000 000	10 300 000	10 609 000	
						2211	Office Supplies and Consumables		10 000 000	10 300 000	10 609 000	
							4700000000-1034700-D0010301-221101-204XX Stationery and Printing Consumables		10 000 000	10 300 000	10 609 000	
				4700D0010303	Organise women congress				600 000	618,000	636,540	
						221	General Expenses		600 000	618 000	636 540	
						2217	Public Relations and Awareness		600 000	618 000	636 540	
							4700000000-1034700-D0010303-221706-XXXXX Symposia, Seminars and sensitizations		600 000	618 000	636 540	
				4700D0010304	Mbazi Transit Center supported				24 000 000	24,720,000	25,461,600	
						285	Miscellaneous Expenses		24 000 000	24 720 000	25 461 600	
						2851	Miscellaneous Other Expenditures		24 000 000	24 720 000	25 461 600	
							4700000000-1034700-D0010304-285108-XXXXX Other miscellaneous expenses		24 000 000	24 720 000	25 461 600	



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700D00104	Rwandans sensitized in the period of reconciliation week and Ndimunyarwanda program				5 560 000	5,716,250	4,635,800
				4700D0010401	Organize reconciliation week and Ndimunyarwanda activities at different levels				3 000 000	3,416,250	2,135,800
					221 General Expenses				1 100 000	1 352 600	1 435 800
					2217 Public Relations and Awareness				1 100 000	1 352 600	1 435 800
					4700000000-1020101-D0010401-221704-204XX Meetings and Special Assembly Costs				1 100 000	1 352 600	1 435 800
					223 Transport And Travel				500 000	523 650	700 000
					2231 Transport and Travel				500 000	523 650	700 000
					4700000000-1020101-D0010401-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)				500 000	523 650	700 000
					267 Grants To Other General Government Units				1 400 000	1 540 000	0
					2673 Grants to Subsidiary Units				1 400 000	1 540 000	0
					4700000000-1020101-D0010401-267307-204XX Sectors				1 400 000	1 540 000	0
				4700D0010403	Effective and efficient partnership and Coordination				2 560 000	2,300,000	2,500,000
					221 General Expenses				2 560 000	2 300 000	2 500 000
					2217 Public Relations and Awareness				2 560 000	2 300 000	2 500 000
					4700000000-1020101-D0010403-221704-XXXXX Meetings and Special Assembly Costs				2 560 000	2 300 000	2 500 000
				4700D00105	A students completing secondary school knew and understood the culture of Ubutore				72 736 350	59,354,860	61,418,160
				4700D0010501	Conduct trainings for all students completing secondary school on the culture of Ubutore				72 736 350	59,354,860	61,418,160
					221 General Expenses				29 094 540	14 490 860	14 850 310
					2213 Rental Costs				1 000 000	1 100 000	1 200 000
					4700000000-1022317-D0010501-221303-XXXXX Rent of transportation equipment				1 000 000	1 100 000	1 200 000
					2214 Communication Costs				300 000	350 000	400 000
					4700000000-1022317-D0010501-221402-XXXXX Fax and Telephone				300 000	350 000	400 000
					2217 Public Relations and Awareness				27 794 540	13 040 860	13 250 310
					4700000000-1022317-D0010501-221706-204XX Symposia, Seminars and sensitizations				27 794 540	13 040 860	13 250 310
					267 Grants To Other General Government Units				43 641 810	44 864 000	46 567 850
					2673 Grants to Subsidiary Units				43 641 810	44 864 000	46 567 850



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1022317-D0010501-267307-204XX Sectors	43 641 810	44 864 000	46 567 850
				4700D00108	The decentralization policy is implemented at all levels				21 320 000	21,959,600	22,618,388
				4700D0010802	Facilitate District Council in recurrent operations				12 000 000	12,360,000	12,730,800
					221 General Expenses				10 000 000	10 300 000	10 609 000
					2217 Public Relations and Awareness				10 000 000	10 300 000	10 609 000
					4700000000-1034700-D0010802-221704-XXXXX Meetings and Special Assembly Costs				10 000 000	10 300 000	10 609 000
					223 Transport And Travel				2 000 000	2 060 000	2 121 800
					2231 Transport and Travel				2 000 000	2 060 000	2 121 800
					4700000000-1034700-D0010802-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)				1 000 000	1 030 000	1 060 900
					4700000000-1034700-D0010802-223104-XXXXX Domestic Per Diems				1 000 000	1 030 000	1 060 900
				4700D0010805	To provide health insurance (mutuelle) for Village leaders (Abakuru b'imidugudu)				7 620 000	7,848,600	8,084,058
					272 Social Assistance Benefits				7 620 000	7 848 600	8 084 058
					2721 Social Assistance Benefits - In Cash				7 620 000	7 848 600	8 084 058
					4700000000-1034700-D0010805-272101-XXXXX Pooling risk for health insurance				7 620 000	7 848 600	8 084 058
				4700D0010806	Clearing the financial statement, confirm the audit reports and recommend the implementation of Audit General recommendation				500 000	515,000	530,450
					221 General Expenses				500 000	515 000	530 450
					2217 Public Relations and Awareness				500 000	515 000	530 450
					4700000000-1034700-D0010806-221704-XXXXX Meetings and Special Assembly Costs				500 000	515 000	530 450
				4700D0010807	Prepare Accountability day at district level				1 200 000	1,236,000	1,273,080
					221 General Expenses				1 200 000	1 236 000	1 273 080
					2217 Public Relations and Awareness				1 200 000	1 236 000	1 273 080
					4700000000-1034700-D0010807-221706-XXXXX Symposia, Seminars and sensitizations				1 200 000	1 236 000	1 273 080
				4700D00111	Planning,budgeting& monitoring and evaluation activities				7 000 000	0	0
				4700D0011101	Planning,budgeting& monitoring and evaluation activities are enhanced and coordinated				7 000 000	0	0
					221 General Expenses				5 500 000	0	0
					2217 Public Relations and Awareness				5 500 000	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-1022305-D0011101-221704-XXXXX	Meetings and Special Assembly Costs	5 500 000	0	0
						223	Transport And Travel		1 500 000	0	0
						2231	Transport and Travel		1 500 000	0	0
							4700000000-1022305-D0011101-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 500 000	0	0
			D006	General Policing Operations					12 180 000	12,545,400	12,921,762
			4700D00602	The population participates in the maintenance of their own security					12 180 000	12,545,400	12,921,762
			4700D0060201	Strengthen collaboration services with security organs					7 000 000	7,210,000	7,426,300
					226	Training Costs			3 000 000	3 090 000	3 182 700
					2261	Training Costs			3 000 000	3 090 000	3 182 700
							4700000000-1034700-D0060201-226199-XXXXX	Other training related expenses	3 000 000	3 090 000	3 182 700
					227	Supplies And Services			4 000 000	4 120 000	4 243 600
					2272	Clothing and Uniforms			4 000 000	4 120 000	4 243 600
							4700000000-1034700-D0060201-227201-XXXXX	Uniforms	4 000 000	4 120 000	4 243 600
			4700D0060202	Intelligence and investigation Costs					1 680 000	1,730,400	1,782,312
					227	Supplies And Services			1 680 000	1 730 400	1 782 312
					2273	Security and Social Order			1 680 000	1 730 400	1 782 312
							4700000000-1034700-D0060202-227301-XXXXX	Intelligence and investigation Costs	1 680 000	1 730 400	1 782 312
			4700D0060203	To organize meetings; To follow up implementation of meetings resolution					3 500 000	3,605,000	3,713,150
					221	General Expenses			3 500 000	3 605 000	3 713 150
					2217	Public Relations and Awareness			3 500 000	3 605 000	3 713 150
							4700000000-1034700-D0060203-221704-XXXXX	Meetings and Special Assembly Costs	3 500 000	3 605 000	3 713 150
			D007	LABOUR ADMINISTRATION					4 690 833	4,690,833	4,690,833
			4700D00705	Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibilities and on the Labour Law					1 750 000	1,750,000	1,750,000
			4700D0070501	Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and OSH Committees established					1 750 000	1,750,000	1,750,000
					221	General Expenses			1 750 000	1 750 000	1 750 000
					2217	Public Relations and Awareness			1 750 000	1 750 000	1 750 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1022000-D0070501-221706-XXXXX Symposia, Seminars and sensitizations	1 750 000	1 750 000	1 750 000
				4700D00706	Formal enterprises inspected for awareness and compliance with the labour law				2 000 000	2,000,000	2,000,000
				4700D0070601	Conduct 1646 labour inspections in formal enterprises				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
							4700000000-1022000-D0070601-223199-XXXXX Other transportation costs		2 000 000	2 000 000	2 000 000
				4700D00707	Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of child labour				940 833	940,833	940,833
				4700D0070701	Gather information on child labour from District Village				940 833	940,833	940,833
						221	General Expenses		940 833	940 833	940 833
							2217 Public Relations and Awareness		940 833	940 833	940 833
							4700000000-1022000-D0070701-221704-XXXXX Meetings and Special Assembly Costs		940 833	940 833	940 833
		D1	Education						4 464 550 835	5,331,088,279	5,615,343,062
		D101	Pre-Primary And Primary Education						2 694 319 405	4,347,769,240	2,849,965,761
				4700D10103	Early Childhood Development (ECD) centers Model established and supported				13 946 835	14,265,987	15,698,450
				4700D1010301	Early Childhood Development (ECD) centers Model established and supported				13 946 835	14,265,987	15,698,450
						231	Acquisition Of Tangible Fixed Assets		13 946 835	14 265 987	15 698 450
							2311 Acquisition of Structures, Buildings		13 946 835	14 265 987	15 698 450
							4700000000-1021400-D1010301-231103-XXXXX Acquisition of Buildings - Non Residential		13 946 835	14 265 987	15 698 450
							- Non Office				
				4700D10104	Exams Centers Supervised				9 728 616	10,837,761	12,232,471
				4700D1010401	Supervise P6 Exams Centers				9 728 616	10,837,761	12,232,471
						222	Professional, Research Services		1 500 000	1 620 000	1 680 000
							2221 Professional and contractual Services		1 500 000	1 620 000	1 680 000
							4700000000-1021400-D1010401-222111-204XX National examinations fees		1 500 000	1 620 000	1 680 000
						267	Grants To Other General Government Units		8 228 616	9 217 761	10 552 471
							2673 Grants to Subsidiary Units		8 228 616	9 217 761	10 552 471



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1021400-D1010401-267301-XXXXX District Schools	8 228 616	9 217 761	10 552 471
				4700D10105	Textbooks Transport paid				1 081 708	1,157,427	1,250,022
				4700D1010501	Books transportation				1 081 708	1,157,427	1,250,022
						221	General Expenses		1 081 708	1 157 427	1 250 022
						2213	Rental Costs		1 081 708	1 157 427	1 250 022
							4700000000-1021400-D1010501-221399-204XX Other rentals costs		1 081 708	1 157 427	1 250 022
				4700D10106	District Educational Fund is supported				0	2,014,772	2,155,807
				4700D1010601	Support children from need families				0	2,014,772	2,155,807
						267	Grants To Other General Government Units		0	2 014 772	2 155 807
						2673	Grants to Subsidiary Units		0	2 014 772	2 155 807
							4700000000-1021400-D1010601-267307-204XX Sectors		0	2 014 772	2 155 807
				4700D10107	Quality of education improved				1 000 000	1,030,000	1,060,900
				4700D1010701	To pay prizes of school which perform well in National Examens				1 000 000	1,030,000	1,060,900
						267	Grants To Other General Government Units		1 000 000	1 030 000	1 060 900
						2673	Grants to Subsidiary Units		1 000 000	1 030 000	1 060 900
							4700000000-1034700-D1010701-267301-204XX District Schools		1 000 000	1 030 000	1 060 900
				4700D10108	Monitoring and Evaluation				6 594 805	6,862,861	6,988,729
				4700D1010801	Conduct teaching inspection sessions				5 400 000	5,562,861	5,653,729
						267	Grants To Other General Government Units		5 400 000	5 562 861	5 653 729
						2673	Grants to Subsidiary Units		5 400 000	5 562 861	5 653 729
							4700000000-1021400-D1010801-267307-XXXXX Sectors		5 400 000	5 562 861	5 653 729
				4700D1010802	To collect Data				1 194 805	1,300,000	1,335,000
						223	Transport And Travel		1 194 805	1 300 000	1 335 000
						2231	Transport and Travel		1 194 805	1 300 000	1 335 000
							4700000000-1021400-D1010802-223104-XXXXX Domestic Per Diems		194 805	200 000	210 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1021400-D1010802-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 000 000	1 100 000	1 125 000
				4700D10111	All public and government-aided primary teachers paid				2 237 062 316	4,031,050,448	2,583,428,140
				4700D1011101	Pay public and government-aided primary teachers				2 237 062 316	4,031,050,448	2,583,428,140
						211	Salaries In Cash		1 699 952 336	634 727 168	2 013 608 163
						2114	Salaries in Cash for Teachers		1 699 952 336	634 727 168	2 013 608 163
								4700000000-1021400-D1011101-211401-XXXXX Teachers Basic Salary in Cash	1 699 952 336	634 727 168	2 013 608 163
						213	Social Contribution		537 109 980	3 396 323 280	569 819 977
						2131	Actual Social Contribution		537 109 980	3 396 323 280	569 819 977
								4700000000-1021400-D1011101-213108-204XX Government Contributions to health insurance for Other employees	306 721 190	3 159 022 826	325 400 510
								4700000000-1021400-D1011101-213107-204XX Government Contributions to social security fund for Other employees	230 388 790	237 300 454	244 419 467
				4700D10112	Capitation grant for all public and government-aided primary students paid				312 855 705	167,229,474	113,352,458
				4700D1011201	Pay Capitation grant				312 855 705	167,229,474	113,352,458
						267	Grants To Other General Government Units		312 855 705	167 229 474	113 352 458
						2673	Grants to Subsidiary Units		312 855 705	167 229 474	113 352 458
								4700000000-1021400-D1011201-267301-204XX District Schools	312 855 705	167 229 474	113 352 458
				4700D10113	Primary Chalks				13 860 000	14,275,800	14,704,074
				4700D1011301	To purchase Chalks				13 860 000	14,275,800	14,704,074
						221	General Expenses		13 860 000	14 275 800	14 704 074
						2211	Office Supplies and Consumables		13 860 000	14 275 800	14 704 074
								4700000000-1021400-D1011301-221101-204XX Stationery and Printing Consumables	13 860 000	14 275 800	14 704 074
				4700D10114	Itorero Indemyabigwi				49 094 710	49,094,710	49,094,710
				4700D1011401	Conduct trainings for teachers on the culture of Ubutore				49 094 710	49,094,710	49,094,710
						226	Training Costs		49 094 710	49 094 710	49 094 710
						2261	Training Costs		49 094 710	49 094 710	49 094 710
								4700000000-1021400-D1011401-226199-XXXXX Other training related expenses	49 094 710	49 094 710	49 094 710



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700D10115	Ilorero for Rwandan Educators				49 094 710	49,950,000	50,000,000
				4700D1011501	Conduct trainings for all students I on the culture of Ubutore				49 094 710	49,950,000	50,000,000
						267	Grants To Other General Government Units		49 094 710	49 950 000	50 000 000
						2673	Grants to Subsidiary Units		49 094 710	49 950 000	50 000 000
							4700000000-1021400-D1011501-267301-XXXXX	District Schools	49 094 710	49 950 000	50 000 000
			D102	Secondary Education					1 752 501 430	965,560,639	2,747,435,299
				4700D10201	All public and government-aided secondary teachers paid				1 005 612 500	59,453,178	1,745,025,000
				4700D1020103	Pay public and government-aided secondary teachers				1 005 612 500	59,453,178	1,745,025,000
						211	Salaries In Cash		1 005 612 500	59 453 178	1 745 025 000
						2114	Salaries in Cash for Teachers		1 005 612 500	59 453 178	1 745 025 000
							4700000000-1021400-D1020103-211401-XXXXX	Teachers Basic Salary in Cash	1 005 612 500	59 453 178	1 745 025 000
				4700D10202	Capitation grant for all public and government-aided Secondary students paid				81 880 895	350,460,390	410,230,650
				4700D1020201	Pay Capitation grant				81 880 895	350,460,390	410,230,650
						267	Grants To Other General Government Units		81 880 895	350 460 390	410 230 650
						2673	Grants to Subsidiary Units		81 880 895	350 460 390	410 230 650
							4700000000-1021400-D1020201-267301-204XX	District Schools	81 880 895	350 460 390	410 230 650
				4700D10205	School feeding paid to school				431 063 135	312,650,148	340,126,350
				4700D1020501	Pay school feeding				431 063 135	312,650,148	340,126,350
						267	Grants To Other General Government Units		431 063 135	312 650 148	340 126 350
						2673	Grants to Subsidiary Units		431 063 135	312 650 148	340 126 350
							4700000000-1021400-D1020501-267301-XXXXX	District Schools	431 063 135	312 650 148	340 126 350
				4700D10206	Primary Chalks				18 648 000	19,748,600	20,876,987
				4700D1020601	To purchase Chalks				18 648 000	19,748,600	20,876,987
						221	General Expenses		18 648 000	19 748 600	20 876 987
						2211	Office Supplies and Consumables		18 648 000	19 748 600	20 876 987
							4700000000-1021400-D1020601-221101-204XX	Stationery and Printing Consumables	18 648 000	19 748 600	20 876 987



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700D10207	Quality of education improved				21 000 000	21,630,000	22,278,900
				4700D1020701	To pay prizes of school which perform well in National Examens				1 000 000	1,030,000	1,060,900
					267 Grants To Other General Government Units				1 000 000	1 030 000	1 060 900
					2673 Grants to Subsidiary Units				1 000 000	1 030 000	1 060 900
					267301/4700000000/D1020701/1034700/20400 District Schools				1 000 000	1 030 000	1 060 900
				4700D1020703	To support schools to rehabilitate classrooms				20 000 000	20,600,000	21,218,000
					267 Grants To Other General Government Units				20 000 000	20 600 000	21 218 000
					2673 Grants to Subsidiary Units				20 000 000	20 600 000	21 218 000
					4700000000-1034700-D1020703-267307-XXXXX Sectors				20 000 000	20 600 000	21 218 000
				4700D10208	Hygienic and conducive learning environment for girls in schools strengthened				10 824 057	11,365,260	11,933,523
				4700D1020801	Support Girls Education program				10 824 057	11,365,260	11,933,523
					267 Grants To Other General Government Units				10 824 057	11 365 260	11 933 523
					2673 Grants to Subsidiary Units				10 824 057	11 365 260	11 933 523
					4700000000-1021400-D1020801-267301-204XX District Schools				10 824 057	11 365 260	11 933 523
				4700D10209	S3-S6 exam Centers Supervised				18 730 704	20,681,260	22,379,932
				4700D1020901	Organize and supervise national examination and competitive exam				18 730 704	20,681,260	22,379,932
					222 Professional, Research Services				0	1 850 000	1 900 000
					2221 Professional and contractual Services				0	1 850 000	1 900 000
					4700000000-1021400-D1020901-222111-204XX National examinations fees				0	1 850 000	1 900 000
					267 Grants To Other General Government Units				18 730 704	18 831 260	20 479 932
					2673 Grants to Subsidiary Units				18 730 704	18 831 260	20 479 932
					4700000000-1021400-D1020901-267301-204XX District Schools				18 730 704	18 831 260	20 479 932
				4700D10211	Hygienic and environment in schools strengthened				6 420 000	6,500,000	6,620,000
				4700D1021101	To purchase hand-washing equipment				6 420 000	6,500,000	6,620,000
					267 Grants To Other General Government Units				6 420 000	6 500 000	6 620 000
					2673 Grants to Subsidiary Units				6 420 000	6 500 000	6 620 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1021400-D1021101-267301-XXXXX District Schools	6 420 000	6 500 000	6 620 000
				4700D10212	School construction and project				158 322 139	163,071,803	167,963,957
				4700D102101	To construct classrooms, library, ECE and Latrines				158 322 139	163,071,803	167,963,957
						231	Acquisition Of Tangible Fixed Assets		158 322 139	163 071 803	167 963 957
						2311	Acquisition of Structures, Buildings		158 322 139	163 071 803	167 963 957
							4700000000-1022305-D1021201-231103-XXXXX Acquisition of Buildings - Non Residential		158 322 139	163 071 803	167 963 957
							Non Office				
			D103	Tertiary And Non-Formal Education					17 730 000	17,758,400	17,942,002
				4700D10301	TVET in District are financially supported				5 780 000	5,953,400	6,132,002
				4700D1030102	Support Technical Vocational Education Training in District				5 780 000	5,953,400	6,132,002
						267	Grants To Other General Government Units		5 780 000	5 953 400	6 132 002
						2673	Grants to Subsidiary Units		5 780 000	5 953 400	6 132 002
							4700000000-1034700-D1030102-267301-XXXXX District Schools		5 780 000	5 953 400	6 132 002
				4700D10302	Adult Literacy Learners trained				11 950 000	11,805,000	11,810,000
				4700D1030201	Conduct training				7 170 000	7,025,000	7,030,000
						267	Grants To Other General Government Units		7 170 000	7 025 000	7 030 000
						2673	Grants to Subsidiary Units		7 170 000	7 025 000	7 030 000
							4700000000-1021400-D1030201-267307-204XX Sectors		7 170 000	7 025 000	7 030 000
				4700D1030202	Centers Materials				4 780 000	4,780,000	4,780,000
						267	Grants To Other General Government Units		4 780 000	4 780 000	4 780 000
						2673	Grants to Subsidiary Units		4 780 000	4 780 000	4 780 000
							4700000000-1021400-D1030202-267307-2XXXX Sectors		4 780 000	4 780 000	4 780 000
		D2	Health						1 091 280 185	1,100,677,275	1,190,914,063
			D201	Health Staff Management					817 402 218	818,274,316	900,822,216
				4700D20101	Staff of Health facilities remunerated on time				817 402 218	818,274,316	900,822,216
				4700D2010101	Pay salaries on time for all staff of Health centers and Districts Hospital				817 402 218	818,274,316	900,822,216
						211	Salaries In Cash		817 402 218	818 274 316	900 822 216



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2115	Salaries in Cash for Health Staffs	817 402 218	818 274 316	900 822 216
							4700000000-1021600-D2010101-211501-XXXXX	Health Staffs Basic Salary in Cash	817 402 218	818 274 316	900 822 216
			D202	Health Infrastructure, Equipment And Goods					236 976 148	244,562,639	251,726,558
				4700D20203	District Hospital rehabilitated and extended				215 157 572	221,612,299	228,260,668
				4700D2020301	Rehabilitation and Extension of Kabutare Hospital				215 157 572	221,612,299	228,260,668
					231	Acquisition Of Tangible Fixed Assets			215 157 572	221 612 299	228 260 668
					2311	Acquisition of Structures, Buildings			215 157 572	221 612 299	228 260 668
						4700000000-1022305-D2020301-231103-XXXXX	Acquisition of Buildings - Non Residential -Non Office.		215 157 572	221 612 299	228 260 668
				4700D20204	Maintenance of infrastructure & equipments				21 818 576	22,950,340	23,465,890
				4700D2020401	To maintain District Hospital infrastructures				21 818 576	22,950,340	23,465,890
					267	Grants To Other General Government Units			21 818 576	22 950 340	23 465 890
					2673	Grants to Subsidiary Units			21 818 576	22 950 340	23 465 890
						4700000000-1021600-D2020401-267302-XXXXX	District Hospitals		21 818 576	22 950 340	23 465 890
			D203	Disease Control					36 901 819	37,840,320	38,365,289
				4700D20301	The quality score of health services increased				36 901 819	37,840,320	38,365,289
				4700D2030101	Coordinate and follow-up of community health workers cooperative activities				36 901 819	37,840,320	38,365,289
					267	Grants To Other General Government Units			36 901 819	37 840 320	38 365 289
					2673	Grants to Subsidiary Units			36 901 819	37 840 320	38 365 289
						4700000000-1021600-D2030101-267399-XXXXX	Other transfer to non reporting government entities.		36 901 819	37 840 320	38 365 289
		D3	Youth, Sport And Culture						220 324 984	231,494,220	239,312,510
			D301	Culture Promotion					16 634 984	17,310,520	17,842,830
				4700D30101	Cultural and Arts activities are promoted at the district level				2 634 984	2,890,520	2,990,230
				4700D3010101	Support cultural activities				2 634 984	2,890,520	2,990,230
					221	General Expenses			2 634 984	2 890 520	2 990 230
					2217	Public Relations and Awareness			2 634 984	2 890 520	2 990 230
						4700000000-1021500-D3010101-221704-XXXXX	Meetings and Special Assembly Costs		500 000	530 000	540 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700D30102	Cultural values developed		4700000000-1021500-D3010101-221714-XXXXX	Flags, Banners and decoration costs	2 134 984	2 360 520	2 450 230
				4700D3010201	Rehabilitate 12 Genocide memorial sites				14 000 000	14,420,000	14,852,600
						222	Professional, Research Services		5 000 000	5 150 000	5 304 500
						2221	Professional and contractual Services		5 000 000	5 150 000	5 304 500
							4700000000-1034700-D3010201-222199-XXXXX	Other professional services fees	5 000 000	5 150 000	5 304 500
						224	Maintenance And Repairs And Spare Parts		5 000 000	5 150 000	5 304 500
						2241	Maintenance and Repairs		5 000 000	5 150 000	5 304 500
							4700000000-1034700-D3010201-224106-XXXXX	Maintenance and/or Repairs of Monument and Sites	5 000 000	5 150 000	5 304 500
				4700D3010202	Organize the Genocide Commemoration day				4 000 000	4,120,000	4,243,600
						221	General Expenses		4 000 000	4 120 000	4 243 600
						2217	Public Relations and Awareness		4 000 000	4 120 000	4 243 600
							4700000000-1034700-D3010202-221710-XXXXX	International Commemoration Days	4 000 000	4 120 000	4 243 600
			D302	Youth Protection And Promotion					25 100 000	30,245,000	32,003,550
				4700D30201	Street children reintegrated				7 200 000	7,416,000	7,638,480
				4700D3020102	To coordinate IWAWA programs				1 200 000	1,236,000	1,273,080
						223	Transport And Travel		1 200 000	1 236 000	1 273 080
						2231	Transport and Travel		1 200 000	1 236 000	1 273 080
							4700000000-1034700-D3020102-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 200 000	1 236 000	1 273 080
				4700D3020103	To give materials to IWAWA candidates				6 000 000	6,180,000	6,365,400
						272	Social Assistance Benefits		6 000 000	6 180 000	6 365 400
						2721	Social Assistance Benefits - In Cash		6 000 000	6 180 000	6 365 400
							4700000000-1034700-D3020103-272106-XXXXX	Other unclassified social assistance	6 000 000	6 180 000	6 365 400
				4700D30202	The National Youth Council activities are supported				2 300 000	2,369,000	2,440,070
				4700D3020201	Organize a youth congress				1 500 000	1,545,000	1,591,350
						221	General Expenses		1 500 000	1 545 000	1 591 350



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217	Public Relations and Awareness	1 500 000	1 545 000	1 591 350
							4700000000-1034700-D3020201-221706-XXXXX	Symposia, Seminars and sensitizations	1 500 000	1 545 000	1 591 350
				4700D3020202	coordinate national youth council activities				800 000	824,000	848,720
						221	General Expenses		800 000	824 000	848 720
						2217	Public Relations and Awareness		800 000	824 000	848 720
							4700000000-1034700-D3020202-221704-XXXXX	Meetings and Special Assembly Costs	800 000	824 000	848 720
				4700D30203	Inkomezamihigo functioning strengthened				1 200 000	5,000,000	5,700,000
				4700D3020301	To Implement Inkomezamihigo performance contracts (activities)				1 200 000	3,800,000	4,400,000
						223	Transport And Travel		200 000	1 300 000	1 400 000
						2231	Transport and Travel		200 000	1 300 000	1 400 000
							4700000000-1021900-D3020301-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	200 000	1 300 000	1 400 000
						267	Grants To Other General Government Units		1 000 000	2 500 000	3 000 000
						2673	Grants to Subsidiary Units		1 000 000	2 500 000	3 000 000
							4700000000-1021900-D3020301-267307-XXXXX	Sectors	1 000 000	2 500 000	3 000 000
				4700D3020302	To support decentralized NYC structures and other initiatives				0	1,200,000	1,300,000
						267	Grants To Other General Government Units		0	1 200 000	1 300 000
						2673	Grants to Subsidiary Units		0	1 200 000	1 300 000
							4700000000-1021900-D3020302-267307-XXXXX	Sectors	0	1 200 000	1 300 000
				4700D30205	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance				2 900 000	3,090,000	3,275,000
				4700D3020501	Mobilize and constitute a database of youth that benefited NEP interventions at sector levels				900 000	950,000	975,000
						267	Grants To Other General Government Units		900 000	950 000	975 000
						2673	Grants to Subsidiary Units		900 000	950 000	975 000
							4700000000-1021900-D3020501-267307-XXXXX	Sectors	900 000	950 000	975 000
				4700D3020502	Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan facility for self-employment				500 000	520,000	550,000
						272	Social Assistance Benefits		500 000	520 000	550 000
						2721	Social Assistance Benefits - In Cash		500 000	520 000	550 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1021900-D3020502-272106-XXXXX Other unclassified social assistance	500 000	520 000	550 000
					4700D3020503			Mobilize and identify Youth with competitive and attractive Business projects and MSMEs	500 000	520,000	550,000
						267		Grants To Other General Government Units	500 000	520 000	550 000
						2673		Grants to Subsidiary Units	500 000	520 000	550 000
								4700000000-1021900-D3020503-267307-XXXXX Sectors	500 000	520 000	550 000
					4700D3020504			Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship program	500 000	550,000	600,000
						221		General Expenses	500 000	550 000	600 000
						2217		Public Relations and Awareness	500 000	550 000	600 000
								4700000000-1021900-D3020504-221704-XXXXX Meetings and Special Assembly Costs	500 000	550 000	600 000
					4700D3020505			Carry out evaluation of NEP interventions in relation to the annual district targets	500 000	550,000	600,000
						223		Transport And Travel	500 000	550 000	600 000
						2231		Transport and Travel	500 000	550 000	600 000
								4700000000-1021900-D3020505-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	500 000	550 000	600 000
				4700D30206	Employment Services and Job information accessed through YFC				2 400 000	2,700,000	2,900,000
					4700D3020601			Establish job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1 000 000	1,200,000	1,300,000
						221		General Expenses	1 000 000	1 200 000	1 300 000
						2217		Public Relations and Awareness	1 000 000	1 200 000	1 300 000
								4700000000-1021900-D3020601-221704-XXXXX Meetings and Special Assembly Costs	1 000 000	1 200 000	1 300 000
					4700D3020602			Encourage youth on saving and provide other services such as career guidance, training information, self employment, and job matching	1 400 000	1,500,000	1,600,000
						221		General Expenses	1 400 000	1 500 000	1 600 000
						2217		Public Relations and Awareness	1 400 000	1 500 000	1 600 000
								4700000000-1021900-D3020602-221706-XXXXX Symposia, Seminars and sensitizations	1 400 000	1 500 000	1 600 000
				4700D30207	Youth are mobilized for mindset and attitude change through connektseries events /Agaciro kanjeje program				9 100 000	9,670,000	10,050,000
					4700D3020701			To support decentralized NYC structures and other initiatives	800 000	850,000	900,000
						272		Social Assistance Benefits	800 000	850 000	900 000
						2721		Social Assistance Benefits - In Cash	800 000	850 000	900 000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-1021900-D3020701-272106-XXXXX	Other unclassified social assistance	800 000	850 000	900 000
					4700D3020702			Activity Support the organization of Youth Itorero and Youth Connekt series events	1 500 000	1,550,000	1,600,000
						221		General Expenses	1 500 000	1 550 000	1 600 000
						2217		Public Relations and Awareness	1 500 000	1 550 000	1 600 000
							4700000000-1021900-D3020702-221706-XXXXX	Symposia, Seminars and sensitizations	1 500 000	1 550 000	1 600 000
					4700D3020703			Implement "Ndi Umunyarwanda Program" at Sector level	1 000 000	1,200,000	1,250,000
						221		General Expenses	1 000 000	1 200 000	1 250 000
						2217		Public Relations and Awareness	1 000 000	1 200 000	1 250 000
							4700000000-1021900-D3020703-221706-XXXXX	Symposia, Seminars and sensitizations	1 000 000	1 200 000	1 250 000
					4700D3020704			Identify Imirenge & Cells without access to power, connectivity, Irembo Centres	300 000	320,000	350,000
						223		Transport And Travel	300 000	320 000	350 000
						2231		Transport and Travel	300 000	320 000	350 000
							4700000000-1021900-D3020704-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	300 000	320 000	350 000
					4700D3020705			Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online services	3 000 000	3,100,000	3,150,000
						231		Acquisition Of Tangible Fixed Assets	3 000 000	3 100 000	3 150 000
						2314		Acquisition of ICT Equipment, Software and Other ICT Assets	3 000 000	3 100 000	3 150 000
							4700000000-1021900-D3020705-231404-XXXXX	Acquisition of Internet connectivity equipment.	3 000 000	3 100 000	3 150 000
					4700D3020706			Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres	500 000	550,000	600,000
						221		General Expenses	500 000	550 000	600 000
						2217		Public Relations and Awareness	500 000	550 000	600 000
							4700000000-1021900-D3020706-221706-XXXXX	Symposia, Seminars and sensitizations	500 000	550 000	600 000
					4700D3020707			Monitor the operationalization of Irembo centres and online service	500 000	550,000	600,000
						223		Transport And Travel	500 000	550 000	600 000
						2231		Transport and Travel	500 000	550 000	600 000
							4700000000-1021900-D3020707-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	500 000	550 000	600 000
					4700D3020708			Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, ICPCs, and Public works	1 500 000	1,550,000	1,600,000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						272	Social Assistance Benefits		1 500 000	1 550 000	1 600 000
						2721	Social Assistance Benefits - In Cash		1 500 000	1 550 000	1 600 000
							4700000000-1021900-D3020708-272106-XXXXX	Other unclassified social assistance	1 500 000	1 550 000	1 600 000
			D303	Sports and Leisure					178 590 000	183,938,700	189,466,130
				4700D30301	Sports and Leisure developed in Huye District				178 590 000	183,938,700	189,466,130
				4700D3030101	Organize sports clubs competitions of Huye District				24 000 000	24,720,000	25,461,600
						229	Other Use Of Goods And Services		24 000 000	24 720 000	25 461 600
						2291	Other Use of Goods& Services		24 000 000	24 720 000	25 461 600
							4700000000-1034700-D3030101-229101-XXXXX	Sports and recreational facilities and services	24 000 000	24 720 000	25 461 600
				4700D3030102	Support financially Mukura Victory Sport				72 000 000	74,160,000	76,384,800
						285	Miscellaneous Expenses		72 000 000	74 160 000	76 384 800
						2851	Miscellaneous Other Expenditures		72 000 000	74 160 000	76 384 800
							4700000000-1034700-D3030102-285110-XXXXX	Support to third party initiatives	72 000 000	74 160 000	76 384 800
				4700D3030103	Comemoration of international PWDs day				700 000	712,000	742,630
						221	General Expenses		700 000	712 000	742 630
						2217	Public Relations and Awareness		700 000	712 000	742 630
							4700000000-1034700-D3030103-221710-XXXXX	International Commemoration Days	700 000	712 000	742 630
				4700D3030104	Organise PWDs congress				1 920 000	1,977,600	2,036,928
						221	General Expenses		1 320 000	1 359 600	1 400 388
						2217	Public Relations and Awareness		1 320 000	1 359 600	1 400 388
							4700000000-1034700-D3030104-221706-XXXXX	Symposia, Seminars and sensitizations	1 320 000	1 359 600	1 400 388
						223	Transport And Travel		600 000	618 000	636 540
						2231	Transport and Travel		600 000	618 000	636 540
							4700000000-1034700-D3030104-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	600 000	618 000	636 540
				4700D3030105	The National council of Persons with Disabilities				845 000	870,350	896,461
						221	General Expenses		845 000	870 350	896 461
						2217	Public Relations and Awareness		845 000	870 350	896 461



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							4700000000-1034700-D3030105-221704-XXXXX	Meetings and Special Assembly Costs	845 000	870 350	896 461
					4700D3030106			Organise sports clubs competitions for PWDs	800 000	824,000	848,720
						229		Other Use Of Goods And Services	800 000	824 000	848 720
						2291		Other Use of Goods& Services	800 000	824 000	848 720
							4700000000-1034700-D3030106-229101-XXXXX	Sports and recreational facilities and services	800 000	824 000	848 720
					4700D3030107			Support Exhibition PSF	1 500 000	1,545,000	1,591,350
						285		Miscellaneous Expenses	1 500 000	1 545 000	1 591 350
						2851		Miscellaneous Other Expenditures	1 500 000	1 545 000	1 591 350
							4700000000-1034700-D3030107-285110-XXXXX	Support to third party initiatives	1 500 000	1 545 000	1 591 350
					4700D3030108			Clean public places	35 000 000	36,050,000	37,131,500
						222		Professional, Research Services	35 000 000	36 050 000	37 131 500
						2221		Professional and contractual Services	35 000 000	36 050 000	37 131 500
							4700000000-1034700-D3030108-222113-XXXXX	Gardening costs	5 000 000	5 150 000	5 304 500
							4700000000-1034700-D3030108-222112-XXXXX	Cleaning services	30 000 000	30 900 000	31 827 000
					4700D3030109			Put in place a system for plots management	35 000 000	36,050,000	37,131,500
						227		Supplies And Services	35 000 000	36 050 000	37 131 500
						2273		Security and Social Order	35 000 000	36 050 000	37 131 500
							4700000000-1034700-D3030109-227307-XXXXX	Expropriation Costs	35 000 000	36 050 000	37 131 500
					4700D3030110			To buy bicycles for Abunzi	6 825 000	7,029,750	7,240,641
						285		Miscellaneous Expenses	6 825 000	7 029 750	7 240 641
						2851		Miscellaneous Other Expenditures	6 825 000	7 029 750	7 240 641
							4700000000-1034700-D3030110-285110-XXXXX	Support to third party initiatives	6 825 000	7 029 750	7 240 641
		D4			Private Sector Development				75 759 100	84,731,873	87,172,829
			D401		Business Support				75 759 100	84,731,873	87,172,829
				4700D40101	Business services in District are strengthened				40 000 000	41,200,000	42,436,000



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					4700D4010101		Contribution to SPIC		40 000 000	41,200,000	42,436,000
						235	Acquisition Of Investment In Financial Asset		40 000 000	41 200 000	42 436 000
						2358	Acquisition of Shares And Other Equity-Domestic		40 000 000	41 200 000	42 436 000
							4700000000-1022305-D4010101-235803-XXXXX	Acquisition of Shares And Other Equity from Non.Financial Private.Corporations	40 000 000	41 200 000	42 436 000
				4700D40102	Market oriented infrastructures project				35 759 100	36,831,873	37,936,829
					4700D4010202		Completion of Huye Farmers		35 759 100	36,831,873	37,936,829
						231	Acquisition Of Tangible Fixed Assets		35 759 100	36 831 873	37 936 829
						2311	Acquisition of Structures, Buildings		35 759 100	36 831 873	37 936 829
							4700000000-1022305-D4010202-231103-XXXXX	Acquisition of Buildings - Non Residential Non Office	35 759 100	36 831 873	37 936 829
				4700D40103	Information/services and TV access increased				0	6,700,000	6,800,000
					4700D4010301		To develop information and communication technology (Knowledge Hubs)		0	6,700,000	6,800,000
						231	Acquisition Of Tangible Fixed Assets		0	6 700 000	6 800 000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets		0	6 700 000	6 800 000
							4700000000-1021900-D4010301-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	0	6 700 000	6 800 000
		D5	Agriculture						455 550 545	686,353,755	691,178,755
		D501	Sustainable Crop Production						286 250 023	0	0
				4700D50101	Agricultural production systems development and intensification				234 163 813	0	0
					4700D5010102		Irrigation and water management (Small scale irrigation)		45 000 000	0	0
						272	Social Assistance Benefits		45 000 000	0	0
						2721	Social Assistance Benefits - In Cash		45 000 000	0	0
							4700000000-1022305-D5010102-272106-XXXXX	Other unclassified social assistance	45 000 000	0	0
				4700D5010103	Avail fertilizers (lime) and use				184 904 993	0	0
						272	Social Assistance Benefits		184 904 993	0	0
						2721	Social Assistance Benefits - In Cash		184 904 993	0	0
							4700000000-1022305-D5010103-272106-XXXXX	Other unclassified social assistance	184 904 993	0	0
				4700D5010104	To establish Kitchen garden				4 258 820	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses		4 258 820	0	0
						2217	Public Relations and Awareness		4 258 820	0	0
							4700000000-1022305-D5010104-221706-XXXXX	Symposia, Seminars and sensitizations	4 258 820	0	0
				4700D50102	Value chain development and private sector investment				11 037 725	0	0
				4700D5010201	Improving coffee production, productivity and quality				2 500 000	0	0
						223	Transport And Travel		2 500 000	0	0
						2231	Transport and Travel		2 500 000	0	0
							4700000000-1022305-D5010201-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 500 000	0	0
							4700000000-1022305-D5010201-223104-XXXXX	Domestic Per Diems	1 000 000	0	0
				4700D5010202	Extension services, coffee zoning policy, coffee task force meetings				4 065 583	0	0
						221	General Expenses		2 500 000	0	0
						2217	Public Relations and Awareness		2 500 000	0	0
							4700000000-1022305-D5010202-221704-XXXXX	Meetings and Special Assembly Costs	2 500 000	0	0
						223	Transport And Travel		1 565 583	0	0
						2231	Transport and Travel		1 565 583	0	0
							4700000000-1022305-D5010202-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 565 583	0	0
				4700D5010203	Coffee competition in good coffee husbandry				4 472 142	0	0
						221	General Expenses		2 981 428	0	0
						2217	Public Relations and Awareness		2 981 428	0	0
							4700000000-1022305-D5010203-221704-XXXXX	Meetings and Special Assembly Costs	2 981 428	0	0
						223	Transport And Travel		1 490 714	0	0
						2231	Transport and Travel		1 490 714	0	0
							4700000000-1022305-D5010203-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 490 714	0	0
				4700D50103	Farmer cooperatives and organisations				41 048 485	0	0
				4700D5010301	Promotion of famers organization and capacity building: Twigire				41 048 485	0	0
						226	Training Costs		41 048 485	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2261	Training Costs	41 048 485	0	0
							4700000000-1020900-D5010301-226199-XXXXX	Other training related expenses	41 048 485	0	0
			D502	Sustainable Livestock Production					162 487 982	0	0
				4700D50202	Animal genetic improved				162 487 982	0	0
				4700D5020201	Provide genetic improvement via Bovine artificial insemination				6 700 549	0	0
						227	Supplies And Services		6 700 549	0	0
						2274	Veterinary and Agricultural Supplies		6 700 549	0	0
							4700000000-1022305-D5020201-227401-XXXXX	Agricultural and Veterinary Supplies	6 700 549	0	0
				4700D5020202	Vaccination of cows against LSD and BQ disease				6 126 979	0	0
						227	Supplies And Services		6 126 979	0	0
						2271	Health and Hygiene		6 126 979	0	0
							4700000000-1022305-D5020202-227103-XXXXX	Vaccines	6 126 979	0	0
				4700D5020203	Veterinary services support				3 041 237	0	0
						227	Supplies And Services		3 041 237	0	0
						2274	Veterinary and Agricultural Supplies		3 041 237	0	0
							4700000000-1022305-D5020203-227401-XXXXX	Agricultural and Veterinary Supplies	3 041 237	0	0
				4700D5020204	To implement Girinka program				146 619 217	0	0
						272	Social Assistance Benefits		146 619 217	0	0
						2721	Social Assistance Benefits - In Cash		146 619 217	0	0
							4700000000-1022305-D5020204-272106-XXXXX	Other unclassified social assistance	146 619 217	0	0
			D503	Producer Professionalisation					6 812 540	686,353,755	691,178,755
				4700D50301	Technology transfer, advisory services and professionalism of farmers				6 812 540	686,353,755	691,178,755
				4700D5030101	Promotion of farmers organization and capacity building: Twigire				6 812 540	686,353,755	691,178,755
						221	General Expenses		6 812 540	686 353 755	691 178 755
						2217	Public Relations and Awareness		6 812 540	686 353 755	691 178 755
							4700000000-1022305-D5030101-221706-XXXXX	Symposia, Seminars and sensitizations	6 812 540	686 353 755	691 178 755



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		D6		Environment And Natural Resources					198 581 686	89,556,062	92,242,744
		D601		Forestry Resources Management					39 947 633	41,146,062	42,380,444
			4700D60101	Natural resources sustainable management project					39 947 633	41,146,062	42,380,444
			4700D6010104	Forest extension Workers are paid					9 310 190	9,589,496	9,877,181
					222		Professional, Research Services		9 310 190	9 589 496	9 877 181
					2221		Professional and contractual Services		9 310 190	9 589 496	9 877 181
							4700000000-1022305-D6010104-222109-XXXXX Contractual personnel		9 310 190	9 589 496	9 877 181
			4700D6010105	Production of tree seedlings, their planting and follow up for at least two years					30 637 443	31,556,566	32,503,263
					231		Acquisition Of Tangible Fixed Assets		30 637 443	31 556 566	32 503 263
					2316		Acquisition of Cultivated Assets		30 637 443	31 556 566	32 503 263
							4700000000-1022305-D6010105-231602-XXXXX Acquisition of Forests		30 637 443	31 556 566	32 503 263
		D602		Soil Conservation					47 000 000	48,410,000	49,862,300
			4700D60201	New ha of soil protected against erosion by radical terraces					0	48,410,000	49,862,300
			4700D6020101	To maintain radical terraces in Karama Sector					0	12,360,000	12,730,800
					267		Grants To Other General Government Units		0	12 360 000	12 730 800
					2673		Grants to Subsidiary Units		0	12 360 000	12 730 800
							4700000000-1022305-D6020101-267307-XXXXX Sectors		0	12 360 000	12 730 800
			4700D6020102	Construction of progressives terraces in Simbi					0	36,050,000	37,131,500
					267		Grants To Other General Government Units		0	36 050 000	37 131 500
					2673		Grants to Subsidiary Units		0	36 050 000	37 131 500
							4700000000-1022305-D6020102-267307-XXXXX Sectors		0	36 050 000	37 131 500
			4700D60203	PW Construction of progressive terraces in Simbi					35 000 000	0	0
			4700D6020301	PW Construction of progressive terraces in Simbi					35 000 000	0	0
					234		Acquisition Of Non Produced Assets		35 000 000	0	0
					2341		Land		35 000 000	0	0
							4700000000-1022305-D6020301-234104-XXXXX Improvement on land		35 000 000	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700D60204	PW To maintain radical terrace in Karama Sector			12 000 000	0	0
				4700D6020401	PW To maintain radical terraces in Karama Sector			12 000 000	0	0
					234 Acquisition Of Non Produced Assets			12 000 000	0	0
					2341 Land			12 000 000	0	0
					4700000000-1022305-D6020401-234104-XXXXX	Improvement on land		12 000 000	0	0
			D604	WATER RESOURCE MANAGEMENT				111 634 053	0	0
				4700D60401	Rehabilitation of Nyabarongo catchment (Mwogo river)-LVEMP II			51 704 824	0	0
				4700D6040101	Rehabilitation of Nyabarongo catchment (Mwogo river)-LVEMP II			51 704 824	0	0
					221 General Expenses			3 673 500	0	0
					2213 Rental Costs			861 000	0	0
					221303/4700000000/D6040101/1052201/00000	Rent of transportation equipment		861 000	0	0
					2217 Public Relations and Awareness			2 812 500	0	0
					221706/4700000000/D6040101/1052201/00000	Symposia, Seminars and sensitizations		2 812 500	0	0
					222 Professional, Research Services			2 160 000	0	0
					2221 Professional and contractual Services			2 160 000	0	0
					222109/4700000000/D6040101/1052201/00000	Contractual personnel		2 160 000	0	0
					223 Transport And Travel			1 460 000	0	0
					2231 Transport and Travel			1 460 000	0	0
					223101/4700000000/D6040101/1052201/00000	Transportation cost for domestic business travel (airplane, bus, train, taxi)		850 000	0	0
					223104/4700000000/D6040101/1052201/00000	Domestic Per Diems		610 000	0	0
					231 Acquisition Of Tangible Fixed Assets			8 999 888	0	0
					2316 Acquisition of Cultivated Assets			8 999 888	0	0
					231699/4700000000/D6040101/1052201/00000	Acquisition of Other cultivated assets		8 999 888	0	0
					234 Acquisition Of Non Produced Assets			34 608 000	0	0
					2341 Land			34 608 000	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							234104/4700000000/D6040101/1052201/00000	Improvement on land	34 608 000	0	0
						267	Grants To Other General Government Units		803 436	0	0
						2673	Grants to Subsidiary Units		803 436	0	0
							267307/4700000000/D6040101/1052201/00000	Sectors	803 436	0	0
				4700D60402	Support to Community Driven Development Sub- Projects-LVEMP II				59 929 229	0	0
				4700D6040201	Support to Community Driven Development Sub- Projects-LVEMP II				59 929 229	0	0
						221	General Expenses		442 282	0	0
						2213	Rental Costs		442 282	0	0
							221303/4700000000/D6040201/1052201/00000	Rent of transportation equipment	442 282	0	0
						223	Transport And Travel		811 582	0	0
						2231	Transport and Travel		811 582	0	0
							223104/4700000000/D6040201/1052201/00000	Domestic Per Diems	361 582	0	0
							223101/4700000000/D6040201/1052201/00000	Transportation cost for domestic business travel (airplane, bus, train, taxi)	450 000	0	0
						267	Grants To Other General Government Units		58 675 365	0	0
						2673	Grants to Subsidiary Units		58 675 365	0	0
							267307/4700000000/D6040201/1052201/00000	Sectors	58 675 365	0	0
		D7	Energy						112 098 600	115,461,558	118,925,405
		D702	Energy Access						112 098 600	115,461,558	118,925,405
			4700D70201	Energy and electricity provision and management project					112 098 600	115,461,558	118,925,405
				4700D7020101	Extend public Street lighting in Huye Town along 5 km and maintenance of public street lighting in Huye town				112 098 600	115,461,558	118,925,405
						231	Acquisition Of Tangible Fixed Assets		112 098 600	115 461 558	118 925 405
						2311	Acquisition of Structures, Buildings		112 098 600	115 461 558	118 925 405
							4700000000-2088101-D7020101-231107-XXXXX	Acquisition of Energy Infrastructure	112 098 600	115 461 558	118 925 405
		D8	Housing, Urban Development And Land Management						310 900 000	231,954,000	243,542,250
		D802	Housing And Settlement Promotion						310 900 000	231,954,000	243,542,250



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700D80201	Households still living in Scattered Settlements and High risk zone relocated				120 900 000	126,954,000	133,292,250
				4700D8020101	Rural Settlement development				120 900 000	126,954,000	133,292,250
					231 Acquisition Of Tangible Fixed Assets				24 180 000	25 398 000	26 658 450
					2311 Acquisition of Structures, Buildings				24 180 000	25 398 000	26 658 450
					4700000000-1021804-D8020101-231104-XXXXX Acquisition of Roads Infrastructure				24 180 000	25 398 000	26 658 450
					272 Social Assistance Benefits				96 720 000	101 556 000	106 633 800
					2721 Social Assistance Benefits - In Cash				96 720 000	101 556 000	106 633 800
					4700000000-1021804-D8020101-272106-XXXXX Other unclassified social assistance				96 720 000	101 556 000	106 633 800
				4700D80202	Integrated IDP Model Villages scaled up in 6 Secondary Cities				100 000 000	105,000,000	110,250,000
				4700D8020201	To develop IDP Model Village in Secondary cities				100 000 000	105,000,000	110,250,000
					231 Acquisition Of Tangible Fixed Assets				15 000 000	15 750 000	16 537 500
					2311 Acquisition of Structures, Buildings				15 000 000	15 750 000	16 537 500
					4700000000-1021804-D8020201-231107-XXXXX Acquisition of Energy Infrastructure				4 000 000	4 200 000	4 410 000
					4700000000-1021804-D8020201-231108-XXXXX Acquisition of Communications Infrastructure				3 000 000	3 150 000	3 307 500
					4700000000-1021804-D8020201-231104-XXXXX Acquisition of Roads Infrastructure				5 000 000	5 250 000	5 512 500
					4700000000-1021804-D8020201-231106-XXXXX Acquisition of Water Infrastructure				3 000 000	3 150 000	3 307 500
					272 Social Assistance Benefits				85 000 000	89 250 000	93 712 500
					2721 Social Assistance Benefits - In Cash				85 000 000	89 250 000	93 712 500
					4700000000-1021804-D8020201-272106-XXXXX Other unclassified social assistance				85 000 000	89 250 000	93 712 500
				4700D80203	Basic Infrastructure provided for affordable housing projects in secondary cities				90 000 000	0	0
				4700D8020301	Water and electricity connection				90 000 000	0	0
					231 Acquisition Of Tangible Fixed Assets				90 000 000	0	0
					2311 Acquisition of Structures, Buildings				90 000 000	0	0
					4700000000-1022305-D8020301-231107-XXXXX Acquisition of Energy Infrastructure				40 000 000	0	0



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1022305-D8020301-231106-XXXXX Acquisition of Water Infrastructure	50 000 000	0	0
	20400	Huye									
		01		Administrative And Support Services					9 120 000	9,393,600	9,675,408
			0102	Management Support					9 120 000	9,393,600	9,675,408
				4700010207	Support management of services ensured				9 120 000	9,393,600	9,675,408
					470001020709	09		To support Huye Sector administrative services	9 120 000	9,393,600	9,675,408
						267		Grants To Other General Government Units	9 120 000	9 393 600	9 675 408
							2673	Grants to Subsidiary Units	9 120 000	9 393 600	9 675 408
								4700000000-1034700-01020709-267307-20400 Sectors	9 120 000	9 393 600	9 675 408
	20401	Gishamvu									
		01		Administrative And Support Services					9 120 000	9,393,600	9,675,408
			0102	Management Support					9 120 000	9,393,600	9,675,408
				4700010207	Support management of services ensured				9 120 000	9,393,600	9,675,408
					470001020708	08		To support Gishamvu Sector administrative services	9 120 000	9,393,600	9,675,408
						267		Grants To Other General Government Units	9 120 000	9 393 600	9 675 408
							2673	Grants to Subsidiary Units	9 120 000	9 393 600	9 675 408
								4700000000-1034700-01020708-267307-20401 Sectors	9 120 000	9 393 600	9 675 408
	20403	Karama									
		01		Administrative And Support Services					9 600 000	9,888,000	10,184,640
			0102	Management Support					9 600 000	9,888,000	10,184,640
				4700010207	Support management of services ensured				9 600 000	9,888,000	10,184,640
					470001020710	09		To support Karama Sector administrative services	9 600 000	9,888,000	10,184,640
						267		Grants To Other General Government Units	9 600 000	9 888 000	10 184 640
							2673	Grants to Subsidiary Units	9 600 000	9 888 000	10 184 640
								4700000000-1034700-01020710-267307-20403 Sectors	9 600 000	9 888 000	10 184 640
	20404	Kigoma									
									11 040 000	11,371,200	11,712,336



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		01		Administrative And Support Services					11 040 000	11,371,200	11,712,336
		0102		Management Support					11 040 000	11,371,200	11,712,336
			4700010207	Support management of services ensured					11 040 000	11,371,200	11,712,336
				470001020717	16 To support Kigoma Sector administrative services				11 040 000	11,371,200	11,712,336
					267	Grants To Other General Government Units			11 040 000	11 371 200	11 712 336
					2673	Grants to Subsidiary Units			11 040 000	11 371 200	11 712 336
						4700000000-1034700-01020717-267307-20404	Sectors		11 040 000	11 371 200	11 712 336
20405	Kinazi								9 600 000	9,888,000	10,184,640
		01		Administrative And Support Services					9 600 000	9,888,000	10,184,640
		0102		Management Support					9 600 000	9,888,000	10,184,640
			4700010207	Support management of services ensured					9 600 000	9,888,000	10,184,640
				470001020714	13 To support Kinazi Sector administrative services				9 600 000	9,888,000	10,184,640
					267	Grants To Other General Government Units			9 600 000	9 888 000	10 184 640
					2673	Grants to Subsidiary Units			9 600 000	9 888 000	10 184 640
						4700000000-1034700-01020714-267307-20405	Sectors		9 600 000	9 888 000	10 184 640
20406	Maraba								10 080 000	10,382,400	10,693,872
		01		Administrative And Support Services					10 080 000	10,382,400	10,693,872
		0102		Management Support					10 080 000	10,382,400	10,693,872
			4700010207	Support management of services ensured					10 080 000	10,382,400	10,693,872
				470001020716	15 To support Maraba Sector administrative services				10 080 000	10,382,400	10,693,872
					267	Grants To Other General Government Units			10 080 000	10 382 400	10 693 872
					2673	Grants to Subsidiary Units			10 080 000	10 382 400	10 693 872
						4700000000-1034700-01020716-267307-20406	Sectors		10 080 000	10 382 400	10 693 872
20407	Mbazi								10 560 000	10,876,800	11,203,104
		01		Administrative And Support Services					10 560 000	10,876,800	11,203,104
		0102		Management Support					10 560 000	10,876,800	11,203,104



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				4700010207	Support management of services ensured				10 560 000	10,876,800	11,203,104
				470001020711	10 To support Mbazi Sector administrative services				10 560 000	10,876,800	11,203,104
						267	Grants To Other General Government Units		10 560 000	10 876 800	11 203 104
						2673	Grants to Subsidiary Units		10 560 000	10 876 800	11 203 104
							4700000000-1034700-01020711-267307-20407	Sectors	10 560 000	10 876 800	11 203 104
20408	Mukura								21 425 700	22,068,471	22,730,525
		01		Administrative And Support Services					21 425 700	22,068,471	22,730,525
			0102	Management Support					21 425 700	22,068,471	22,730,525
				4700010207	Support management of services ensured				21 425 700	22,068,471	22,730,525
				470001020707	07 To support Mukura Sector administrative services				21 425 700	22,068,471	22,730,525
						267	Grants To Other General Government Units		21 425 700	22 068 471	22 730 525
						2673	Grants to Subsidiary Units		21 425 700	22 068 471	22 730 525
							4700000000-1034700-01020707-267307-20408	Sectors	21 425 700	22 068 471	22 730 525
20409	Ngoma								9 120 000	9,393,600	9,675,408
		01		Administrative And Support Services					9 120 000	9,393,600	9,675,408
			0102	Management Support					9 120 000	9,393,600	9,675,408
				4700010207	Support management of services ensured				9 120 000	9,393,600	9,675,408
				470001020705	05 To support Ngoma Sector administrative services				9 120 000	9,393,600	9,675,408
						267	Grants To Other General Government Units		9 120 000	9 393 600	9 675 408
						2673	Grants to Subsidiary Units		9 120 000	9 393 600	9 675 408
							4700000000-1034700-01020705-267307-20409	Sectors	9 120 000	9 393 600	9 675 408
20410	Ruhashya								10 560 000	10,876,800	11,203,104
		01		Administrative And Support Services					10 560 000	10,876,800	11,203,104
			0102	Management Support					10 560 000	10,876,800	11,203,104
				4700010207	Support management of services ensured				10 560 000	10,876,800	11,203,104
				470001020712	11 To support Ruhashya Sector administrative services				10 560 000	10,876,800	11,203,104



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						267	Grants To Other General Government Units		10 560 000	10 876 800	11 203 104
						2673	Grants to Subsidiary Units		10 560 000	10 876 800	11 203 104
							4700000000-1034700-01020712-267307-20410	Sectors	10 560 000	10 876 800	11 203 104
	20411	Rusatira							10 080 000	10,382,400	10,693,872
		01		Administrative And Support Services					10 080 000	10,382,400	10,693,872
		0102		Management Support					10 080 000	10,382,400	10,693,872
			4700010207	Support management of services ensured					10 080 000	10,382,400	10,693,872
				470001020718	17 To support Rusatira Sector administrative services				10 080 000	10,382,400	10,693,872
						267	Grants To Other General Government Units		10 080 000	10 382 400	10 693 872
						2673	Grants to Subsidiary Units		10 080 000	10 382 400	10 693 872
							4700000000-1034700-01020718-267307-20411	Sectors	10 080 000	10 382 400	10 693 872
	20412	Rwaniro							10 560 000	10,876,800	11,203,104
		01		Administrative And Support Services					10 560 000	10,876,800	11,203,104
		0102		Management Support					10 560 000	10,876,800	11,203,104
			4700010207	Support management of services ensured					10 560 000	10,876,800	11,203,104
				470001020713	12 To support Rwaniro Sector administrative services				10 560 000	10,876,800	11,203,104
						267	Grants To Other General Government Units		10 560 000	10 876 800	11 203 104
						2673	Grants to Subsidiary Units		10 560 000	10 876 800	11 203 104
							4700000000-1034700-01020713-267307-20412	Sectors	10 560 000	10 876 800	11 203 104
	20413	Simbi							9 600 000	9,888,000	10,184,640
		01		Administrative And Support Services					9 600 000	9,888,000	10,184,640
		0102		Management Support					9 600 000	9,888,000	10,184,640
			4700010207	Support management of services ensured					9 600 000	9,888,000	10,184,640
				470001020715	14 To support simbi Sector administrative services				9 600 000	9,888,000	10,184,640
						267	Grants To Other General Government Units		9 600 000	9 888 000	10 184 640
						2673	Grants to Subsidiary Units		9 600 000	9 888 000	10 184 640



ANNEX II-8: 2016-2019 DETAILED EXPENDITURE BY SECTOR

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								4700000000-1034700-01020715-267307-20413 Sectors	9 600 000	9 888 000	10 184 640
	20414	Tumba							9 600 000	9,888,000	10,184,640
		01			Administrative And Support Services				9 600 000	9,888,000	10,184,640
			0102		Management Support				9 600 000	9,888,000	10,184,640
				4700010207	Support management of services ensured				9 600 000	9,888,000	10,184,640
				470001020706	06 To support Tumba Sector administrative services				9 600 000	9,888,000	10,184,640
						267		Grants To Other General Government Units	9 600 000	9 888 000	10 184 640
						2673		Grants to Subsidiary Units	9 600 000	9 888 000	10 184 640
								4700000000-1034700-01020706-267307-20414 Sectors	9 600 000	9 888 000	10 184 640
									14 853 733 998	15 230 661 047	15 463 993 495