

BUDGET BALANCES 2014/2015



HUYE DISTRICT

		Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700	HUYE DISTRICT	12 637 254 229		0 12 263 418 490	373 835 739
01	Block Grant (Districts)	1 399 391 262		0 1 399 391 262	0
	4745 ADMINISTRATIVE AND SUPPORT SERVICES	1 399 391 262		0 1 399 391 262	0
	474504 HUMAN RESOURCES	1 399 391 262		0 1 399 391 262	0
	2231 Transport and Travel	118 845 576	0	118 845 576	0
	47450420 All Personnel are Paid Monthly and Regulary	118 845 576	0	118 845 576	0
	4745042001 Payment of Salaries for district employees	118 845 576	0	118 845 576	0
	4700000000101000045042001223109XXXX Lump sum Allowance	118 845 576	0	118 845 576	0
	2633 Transfers for salaries	1 279 945 686	0	1 279 945 686	0
	47450420 All Personnel are Paid Monthly and Regulary	1 279 945 686	0	1 279 945 686	0
	4745042001 Payment of Salaries for district employees	1 279 945 686	0	1 279 945 686	0
	4700000000101000045042001263301XXXX Basic Salary	1 279 945 686	0	1 279 945 686	0
	2731 Employer Social Benefits in cash	600 000	0	600 000	0
	47450420 All Personnel are Paid Monthly and Regulary	600 000	0	600 000	0
	4745042001 Payment of Salaries for district employees	600 000	0	600 000	0
	4700000000101000045042001273111XXXX Diseased and Funeral costs – Other Employees	600 000	0	600 000	0
02	Earmarked Transfers (Districts)	8 148 917 168	0	8 159 774 052	-10 856 884
	4746 GOOD GOVERNANCE AND JUSTICE	208 313 645	0	208 313 645	0
	474601 GOOD GOVERNANCE AND DECENTRALISATION	176 473 645	0	176 473 645	0
	2214 Communication Costs	300 000	0	300 000	0
	47460128 Itorero Program coordinated in 30 Districts	300 000	0	300 000	0
	4746012801 Coordinating Itorero Program at District Level	300 000	0	300 000	0
	4700000000102000046012801221402XXXX Fax and Telephone	300 000	0	300 000	0
	2217 Public Relations and Awareness	51 780 467	0	51 780 467	0
	47460120 Rwandans sensitized in the period of reconciliation week and Ndumunyarwanda program	2 280 000	0	2 280 000	0
	4746012001 Organize reconciliation week activities in all districts	2 280 000	0	2 280 000	0
	4700000000102010146012001221704XXXX Meetings and Special Assembly Costs	2 280 000	0	2 280 000	0
	47460121 Culture of communication and expression of views promoted through dialogues in all districts	3 301 923	0	3 301 923	0
	4746012101 Organize dialogues on unity and reconciliation policy and processes	1 000 000	0	1 000 000	0
	4700000000102010146012101221704XXXX Meetings and Special Assembly Costs	1 000 000	0	1 000 000	0
	4746012102 Set up networks to strengthen unity and reconciliation	2 301 923	0	2 301 923	0
	4700000000102010146012102221704XXXX Meetings and Special Assembly Costs	2 301 923	0	2 301 923	0
	47460126 A students completing secondary school knew and understood the culture of Ubutore	43 461 810	0	43 461 810	0
	4746012601 Conduct trainings for all students completing secondary school on the culture of Ubutore	43 461 810	0	43 461 810	0
	4700000000102000046012601221706XXXX Symposia, Seminars and sensitizations	43 461 810	0	43 461 810	0
	47460128 Itorero Program coordinated in 30 Districts	2 736 734	0	2 736 734	0
	4746012801 Coordinating Itorero Program at District Level	2 736 734	0	2 736 734	0
	4700000000102000046012801221704XXXX Meetings and Special Assembly Costs	2 736 734	0	2 736 734	0
	2221 Professional and contractual Services	7 765 320	0	7 765 320	0
	47460127 Itorero Program District Coordinators remunerated	7 765 320	0	7 765 320	0
	4746012701 Pay monthly salaries to Itorero Program District Coordinator	7 765 320	0	7 765 320	0
	4700000000102231746012701222109XXXX Contractual personnel	7 765 320	0	7 765 320	0
	2231 Transport and Travel	1 000 000	0	1 000 000	0
	47460128 Itorero Program coordinated in 30 Districts	1 000 000	0	1 000 000	0
	4746012801 Coordinating Itorero Program at District Level	1 000 000	0	1 000 000	0
	4700000000102000046012801223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 000 000	0	1 000 000	0
	47460109 District Capacities support project	115 627 858	0	115 627 858	0

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47460109 District Capacities support project	115 627 858	0	115 627 858	0
4746010901 Payment of operation cost	115 627 858	0	115 627 858	0
4700000000102230546010901221704XXXXX Meetings and Special Assembly Costs	3 952 769	0	3 952 769	0
4700000000102230546010901221706XXXXX Symposia, Seminars and sensitizations	16 146 640	0	16 146 640	0
4700000000102230546010901222109XXXXX Contractual personnel	78 016 827	0	78 016 827	0
4700000000102230546010901284107XXXXX Sectors	17 511 622	0	17 511 622	0
474602 HUMAN RIGHTS AND JUDICIARY SUPPORT	16 380 000	0	16 380 000	0
2721 Social Assistance Benefits - In Cash	16 380 000	0	16 380 000	0
47460201 Abunzi (mediators) motivation ensured	16 380 000	0	16 380 000	0
4746020101 To provide health insurance (mutuelle) for Abunzi	16 380 000	0	16 380 000	0
4700000000102130046020101272101XXXXX Pooling risk for health insurance	16 380 000	0	16 380 000	0
474604 LABOUR ADMINISTRATION	15 460 000	0	15 460 000	0
2214 Communication Costs	300 000	0	300 000	0
47460401 Facilitation of labour Inspector to accomplish their mission ensured	300 000	0	300 000	0
4746040102 Facilitate Labor Inspector in District	300 000	0	300 000	0
4700000000102200046040102221402XXXXX Fax and Telephone	300 000	0	300 000	0
2217 Public Relations and Awareness	1 500 000	0	1 500 000	0
47460422 1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali Cit	1 500 000	0	1 500 000	0
4746042202 Train selected beneficiaries on entrepreneurship skill	1 500 000	0	1 500 000	0
4700000000102000046042202221706XXXXX Symposia, Seminars and sensitizations	1 500 000	0	1 500 000	0
2221 Professional and contractual Services	2 210 000	0	2 210 000	0
47460420 Data on all formal businesses in each district updated	2 210 000	0	2 210 000	0
4746042001 Collect data on formal enterprises in each district (new businesses, new employees and closed businesses)	2 210 000	0	2 210 000	0
4700000000102200046042001222114XXXXX Surveys costs	2 210 000	0	2 210 000	0
2231 Transport and Travel	1 700 000	0	1 700 000	0
47460401 Facilitation of labour Inspector to accomplish their mission ensured	1 700 000	0	1 700 000	0
4746040102 Facilitate Labor Inspector in District	1 700 000	0	1 700 000	0
4700000000102200046040102223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	308 456	0	308 456	0
4700000000102200046040102223109XXXXX Lump sum Allowance	1 391 544	0	1 391 544	0
2261 Training Costs	2 250 000	0	2 250 000	0
47460424 Training on new labour law and its ministerial orders provided	2 250 000	0	2 250 000	0
4746042401 To provide training for one employer and three employees	2 250 000	0	2 250 000	0
4700000000102200046042401226199XXXXX Other training related expenses	2 250 000	0	2 250 000	0
2721 Social Assistance Benefits - In Cash	7 500 000	0	7 500 000	0
47460422 1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali Cit	7 500 000	0	7 500 000	0
4746042201 Provide seed start-up capital in kind or cash to beneficiaries	7 500 000	0	7 500 000	0
4700000000102200046042201272106XXXXX Other unclassified social assistance	7 500 000	0	7 500 000	0
4747 EDUCATION	3 605 455 483	0	3 616 312 388	-10 856 905
474701 PRE-PRIMARY AND PRIMARY EDUCATION	1 778 001 823	0	1 810 911 028	-32 909 205
2113 Salaries in cash for Other Employees	1 531 033 429	0	1 563 942 634	-32 909 205
47470101 All public and government-aided primary teachers paid1	531 033 429	0	1 563 942 634	-32 909 205
4747010101 All public and government-aided primary teachers paid	1 531 033 429	0	1 563 942 634	-32 909 205
4700000000102000047010101211301XXXXX Other employees: 1 Basic Salary in cash	531 033 429	0	1 563 942 634	-32 909 205
2213 Rental Costs	4 942 125	0	4 942 125	0
47470106 Textbooks Transport paid	4 942 125	0	4 942 125	0
4747010603 Pay text books transportation	4 942 125	0	4 942 125	0

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4700000000102000047010603221399XXXXX Other rentals costs	4 942 125	0	4 942 125	0
2221 Professional and contractual Services	6 872 363	0	6 872 363	0
47470105 P6 Exams Centers Supervised	6 872 363	0	6 872 363	0
4747010502 P6 Exams Centers Supervised	6 872 363	0	6 872 363	0
470000000010214004701050222211XXXXX National examinations fees	6 872 363	0	6 872 363	0
2721 Social Assistance Benefits - In Cash	0	0	0	0
47470102 Capitation grant for all public and government-aided primary students paid	0	0	0	0
4747010201 Capitation grant for all public and government-aided primary students paid	0	0	0	0
4700000000102140047010201272106XXXXX Other unclassified social assistance	0	0	0	0
2841 Transfers to non-reporting government entities	235 153 906	0	235 153 906	0
47470102 Capitation grant for all public and government-aided primary students paid	220 130 770	0	220 130 770	0
4747010201 Capitation grant for all public and government-aided primary students paid	220 130 770	0	220 130 770	0
4700000000102140047010201284101XXXXX District Schools	220 130 770	0	220 130 770	0
47470103 Early Childhood Development (ECD) centers Model established and supported	13 282 700	0	13 282 700	0
4747010301 Early Childhood Development (ECD) centers Model established and supported	13 282 700	0	13 282 700	0
4700000000102140047010301284107XXXXX Sectors	13 282 700	0	13 282 700	0
47470104 Primary Catch-Up program centers/schools supported	1 740 436	0	1 740 436	0
4747010401 Support Catch-Up centers/schools	1 740 436	0	1 740 436	0
4700000000102140047010401284101XXXXX District Schools	1 740 436	0	1 740 436	0
474702 SECONDARY EDUCATION	1 825 051 407	0	1 802 999 107	22 052 300
2113 Salaries in cash for Other Employees	1 322 227 929	0	1 322 227 929	0
47470201 All public and government-aided primary teachers paid	322 227 929	0	1 322 227 929	0
4747020101 Pay Secondary teachers wages and salaries	1 322 227 929	0	1 322 227 929	0
4700000000102000047020101211301XXXXX Other employees: Basic Salary in cash	1 322 227 929	0	1 322 227 929	0
2221 Professional and contractual Services	17 438 637	0	17 438 637	0
47470205 S3-S6 exam Centers Supervised	17 438 637	0	17 438 637	0
4747020501 Supervise exam centers	17 438 637	0	17 438 637	0
470000000010214004702050122211XXXXX National examinations fees	17 438 637	0	17 438 637	0
2271 Health and Hygiene	9 634 230	0	9 634 230	0
47470204 Hygienic and conducive learning environment for girls in schools strengthened	9 634 230	0	9 634 230	0
4747020401 Support Girls Education program	9 634 230	0	9 634 230	0
4700000000102140047020401227105XXXXX Laundry services	9 634 230	0	9 634 230	0
2841 Transfers to non-reporting government entities	329 350 611	0	307 298 311	22 052 300
47470202 Capitation grant for all public and government-aided primary students paid	142 533 082	0	128 883 142	13 649 940
4747020201 Pay capitation grant	142 533 082	0	128 883 142	13 649 940
4700000000102140047020201284101XXXXX District Schools	142 533 082	0	128 883 142	13 649 940
47470203 School feeding paid to school	186 817 529	0	178 415 169	8 402 360
4747020301 Pay school feeding	186 817 529	0	178 415 169	8 402 360
4700000000102140047020301284101XXXXX District Schools	186 817 529	0	178 415 169	8 402 360
47470206 Education support project	0	0	0	0
47470206 Education support project	0	0	0	0
4747020602 36 new storey classrooms & 72 new latrines for 12YBE will be constructed	0	0	0	0
4700000000102470047020602231103XXXXX Acquisition of Buildings - Non Residential - Non Office	0	0	0	0
47470208 Education infrastructures project	146 400 000	0	146 400 000	0
47470208 Education infrastructures project	146 400 000	0	146 400 000	0
4747020801 36 new storey classrooms & 72 latrines for 12YBE constructed	146 400 000	0	146 400 000	0
4700000000102230547020801231103204XX Acquisition of Buildings - Non Residential - Non Office	146 400 000	0	146 400 000	0
474703 TERTIARY AND NON-FORMAL EDUCATION	2 402 253	0	2 402 253	0

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2841 Transfers to non-reporting government entities	2 402 253	0	2 402 253	0
47470301 TVET in District are financially supported	2 402 253	0	2 402 253	0
4747030101 Support Technical Vocational Education Training in District	2 402 253	0	2 402 253	0
4700000000102140047030101284101XXXXX District Schools	2 402 253	0	2 402 253	0
4748 HEALTH	794 809 043	0	794 809 022	21
474801 HEALTH STAFF MANAGEMENT	737 365 267	0	737 365 246	21
2113 Salaries in cash for Other Employees	704 411 049	0	704 411 028	21
47480101 Staff of Health facilities remunerated on time	704 411 049	0	704 411 028	21
4748010101 Pay salaries on time for all staff of Health centers and Districts Hospitals	704 411 049	0	704 411 028	21
4700000000102000048010101211301XXXXX Other employees: Basic Salary in cash	704 411 049	0	704 411 028	21
2841 Transfers to non-reporting government entities	32 954 218	0	32 954 218	0
47480120 Organization and regulation of Mutuelles Insurance System ensured	32 954 218	0	32 954 218	0
4748012001 Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section per quarter	32 954 218	0	32 954 218	0
4700000000102160048012001284199XXXXX Other transfer to non reporting government entities	32 954 218	0	32 954 218	0
474802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	0	18 000 000	0
2841 Transfers to non-reporting government entities	18 000 000	0	18 000 000	0
47480201 All Districts Hospitals are financially supported to pay overheads expenses	18 000 000	0	18 000 000	0
4748020101 Financially support quarterly operating costs of the District Hospitals	18 000 000	0	18 000 000	0
470000000010216004802010128410220400 District Hospitals	18 000 000	0	18 000 000	0
474803 DISEASE CONTROL	39 443 776	0	39 443 776	0
2841 Transfers to non-reporting government entities	39 443 776	0	39 443 776	0
47480303 The quality score of health services increased	39 443 776	0	39 443 776	0
4748030301 Coordinate and follow-up of community health workers cooperative activities	39 443 776	0	39 443 776	0
4700000000102160048030301284199XXXXX Other transfer to non reporting government entities	39 443 776	0	39 443 776	0
4749 SOCIAL PROTECTION	1 064 958 978	0	1 064 958 978	0
474901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 058 163	0	86 058 163	0
2217 Public Relations and Awareness	13 005 559	0	13 005 559	0
47490120 Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child participation in local and national decision making	5 049 000	0	5 049 000	0
4749012001 Train elected children forums' representatives on child rights and participation (1 representative per cell, 1 per sector and 1 per district)	2 265 000	0	2 265 000	0
4700000000102000049012001221704XXXXX Meetings and Special Assembly Costs	2 265 000	0	2 265 000	0
4749012002 Hold 2 meetings/year of forums at all levels, including the consultations for the preparation of 9th National Children Summit	2 784 000	0	2 784 000	0
4700000000102040549012002221704XXXXX Meetings and Special Assembly Costs	2 784 000	0	2 784 000	0
47490123 Coordination mechanisms of child protection interveners at district level are operational	720 000	0	720 000	0
4749012301 Ensure coordination of child protection interveners at the district level	720 000	0	720 000	0
4700000000102040349012301221704XXXXX Meetings and Special Assembly Costs	720 000	0	720 000	0
47490126 : The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors	3 635 204	0	3 635 204	0
4749012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	1 486 278	0	1 486 278	0
4700000000102040349012601221704XXXXX Meetings and Special Assembly Costs	1 486 278	0	1 486 278	0
4749012602 Prepare and celebrate the international women's days (16 days of activism, rural women's day and international women's days)	2 148 926	0	2 148 926	0
4700000000102040349012602221710XXXXX International Commemoration Days	2 148 926	0	2 148 926	0

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47490127 Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)	2 571 380	0	2 571 380	0
4749012701 Organize mobilization campaigns on gender issues, women empowerment and fight GBV	2 571 380	0	2 571 380	0
4700000000102040349012701221706XXXXX Symposia, Seminars and sensitizations	2 571 380	0	2 571 380	0
47490128 Women Cooperatives are trained in income generating projects and cooperative management	1 029 975	0	1 029 975	0
4749012801 Conduct trainings for women cooperatives members	1 029 975	0	1 029 975	0
4700000000102000049012801221706XXXXX Symposia, Seminars and sensitizations	1 029 975	0	1 029 975	0
2231 Transport and Travel	340 000	0	340 000	0
47490120 Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child participation in local and national decision making	340 000	0	340 000	0
4749012003 Ensure the transport of representatives from sector and District level to 9th National Children's Summit	340 000	0	340 000	0
4700000000102040549012003223199XXXXX Other transportation costs	340 000	0	340 000	0
2721 Social Assistance Benefits - In Cash	72 712 604	0	72 712 604	0
47490121 Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are still in residential care waiting for family reintegration, in line with the National Strategy for Child Care Reform	60 188 204	0	60 188 204	0
4749012101 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons having children under three years living with their mothers	60 188 204	0	60 188 204	0
4700000000102040549012101272106XXXXX Other unclassified social assistance	60 188 204	0	60 188 204	0
47490122 Families reintegrating their children from orphanages and foster families in need supported	12 524 400	0	12 524 400	0
4749012201 Provide financial support to 70% of 939 reunified and foster families most in need in 26 districts. 70% of 939 most vulnerable familie	12 524 400	0	12 524 400	0
4700000000102040549012201272106XXXXX Other unclassified social assistance	12 524 400	0	12 524 400	0
2841 Transfers to non-reporting government entities	0	0	0	0
47490131 Umugoroba w'ababyeyi" operationalized	0	0	0	0
4749013101 Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on different issues	0	0	0	0
4700000000102260149013101284107XXXXX Sectors	0	0	0	0
474902 VULNERABLE GROUPS SUPPORT	328 528 915	0	328 528 915	0
2721 Social Assistance Benefits - In Cash	79 365 291	0	79 365 291	0
47490225 Social assistance provided to extremely poor and vulnerable groups	72 515 075	0	72 515 075	0
4749022501 Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers of elderly people	24 536 116	0	24 536 116	0
4700000000102230049022501272103XXXXX Assistance to Vulnerable Groups	24 536 116	0	24 536 116	0
4749022502 Provide direct support to cater for vulnerable people with special needs including school materials, renting of houses, feeding etc; (special cases to be approved by the district committee)	35 771 088	0	35 771 088	0
4700000000102230049022502272106XXXXX Other unclassified social assistance	35 771 088	0	35 771 088	0
4749022503 Support the acquisition of land and building of dwellings to resettle vulnerable people	12 207 871	0	12 207 871	0
4700000000102230049022503272106XXXXX Other unclassified social assistance	12 207 871	0	12 207 871	0
47490226 Children from vulnerable historically marginalized households supported to complete vocational training, access high learning education or get start up kits	6 850 216	0	6 850 216	0
4749022602 Purchase start-up kits for 324 HMP students who will complete vocational training (174 already in training in Kinazi, Kabarondo and Kigese VTC and 150 new ones).	6 850 216	0	6 850 216	0
4700000000102230049022602272103XXXXX Assistance to Vulnerable Groups	6 850 216	0	6 850 216	0
47490206 Social protection project	222 973 449	0	222 973 449	0
47490206 Social protection project	222 973 449	0	222 973 449	0

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4749020601 Financial Services Development Project	110 364 982	0	110 364 982	0
4700000000102230549020601284107XXXXX Sectors	110 364 982	0	110 364 982	0
4749020603 GOR-UBUDEHE projects	110 535 315	0	110 535 315	0
4700000000102230549020603272106XXXXX Other unclassified	110 535 315	0	110 535 315	0
social assistance				
4749020604 Ubudehe cost seminer	2 073 152	0	2 073 152	0
4700000000102230549020604221706XXXXX Symposia, Seminars and sensitizations	2 073 152	0	2 073 152	0
47490214 1. Social protection provision and coordination project	26 190 175	0	26 190 175	0
47490214 1. Social protection provision and coordination project	26 190 175	0	26 190 175	0
4749021404 Ubudehe Development Projects and Data updates	26 190 175	0	26 190 175	0
4700000000102230549021404272106XXXXX Other unclassified	26 190 175	0	26 190 175	0
social assistance				
474903 GENOCIDE SURVIVOR SUPPORT	646 371 900	0	646 371 900	0
2311 Acquisition of Structures, Buildings	55 770 551	0	55 770 551	0
47490304 families of vulnerable genocide survivors are resettled	55 770 551	0	55 770 551	0
4749030401 Rehabilitation of houses for genocide survivors and their families	55 770 551	0	55 770 551	0
4700000000102230349030401231103XXXXX Acquisition of Buildings – Non Residential – Non Office	55 770 551	0	55 770 551	0
2721 Social Assistance Benefits - In Cash	590 601 349	0	590 601 349	0
47490301 Secondary school students are financially supported to attend school	102 910 400	0	102 910 400	0
4749030101 Pay school fees for secondary school students	102 910 400	0	102 910 400	0
4700000000102230349030101272102XXXXX Assistance to Orphans	102 910 400	0	102 910 400	0
47490302 vulnerable genocide survivors are provided direct support	147 150 000	0	147 150 000	0
4749030201 Provide direct support to vulnerable genocide survivors	147 150 000	0	147 150 000	0
4700000000102230349030201272106XXXXX Other unclassified	147 150 000	0	147 150 000	0
social assistance				
47490303 Income generating activities of genocide survivors are supported	17 000 000	0	17 000 000	0
4749030301 Construction of cowshed and provision of facilitation for cows foods plantation	17 000 000	0	17 000 000	0
4700000000102000049030301272106XXXXX Other unclassified	17 000 000	0	17 000 000	0
social assistance				
47490304 families of vulnerable genocide survivors are resettled	323 540 949	0	323 540 949	0
4749030401 Rehabilitation of houses for genocide survivors and their families	323 540 949	0	323 540 949	0
4700000000102000049030401272106XXXXX Other unclassified	323 540 949	0	323 540 949	0
social assistance				
474904 PEOPLE WITH DISABILITY SUPPORT	4 000 000	0	4 000 000	0
2721 Social Assistance Benefits - In Cash	4 000 000	0	4 000 000	0
47490403 Cooperatives initiated by PWDs supported in priority district	4 000 000	0	4 000 000	0
4749040301 Acquisition of equipement for cooperative and other related cost	4 000 000	0	4 000 000	0
4700000000102000049040301272106XXXXX Other unclassified	4 000 000	0	4 000 000	0
social assistance				
4750 YOUTH, SPORT AND CULTURE	32 208 151	0	32 208 151	0
475001 CULTURE PROMOTION	2 634 984	0	2 634 984	0
2851 Miscellaneous Other Expenditures	2 634 984	0	2 634 984	0
47500120 Cultural and Arts activities are promoted at the district level	2 634 984	0	2 634 984	0
4750012021 Support cultural activities	2 634 984	0	2 634 984	0
4700000000102150050012021285108XXXXX Other miscellaneous expenses	2 634 984	0	2 634 984	0
475003 YOUTH PROTECTION AND PROMOTION	29 573 167	0	29 573 167	0
2217 Public Relations and Awareness	6 450 000	0	6 450 000	0
47500320 1YEGO center operationalized in each District	6 450 000	0	6 450 000	0
4750032001 Implementation of youth entrepreneurship programs	5 450 000	0	5 450 000	0
4700000000102000050032001221704XXXXX Meetings and Special Assembly Costs	5 450 000	0	5 450 000	0
4750032002 Implementation of youth mobilization programs	1 000 000	0	1 000 000	0

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000102190050032002221706XXXXX Symposia, Seminars and sensitizations	1 000 000	0	1 000 000	0
2221 Professional and contractual Services	2 300 000	0	2 300 000	0
47500320 1YEGO center operationalized in each District	2 300 000	0	2 300 000	0
4750032004 Provision of technical assistance (in the form of contractual staff and or consultancy services) to operationalize YEGO	2 300 000	0	2 300 000	0
4700000000102190050032004222199XXXXX Other professional services fees	2 300 000	0	2 300 000	0
2231 Transport and Travel	3 500 000	0	3 500 000	0
47500320 1YEGO center operationalized in each District	3 500 000	0	3 500 000	0
4750032005 Cordinate i wawa programmes	3 500 000	0	3 500 000	0
4700000000102000050032005223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	3 000 000	0	3 000 000	0
4700000000102000050032005223104XXXXX Domestic Per Diems	500 000	0	500 000	0
47500303 National Employment Program (NEP) project	17 323 167	0	17 323 167	0
47500303 National Employment Program (NEP) project	17 323 167	0	17 323 167	0
4750030302 Business and Entrepreneurship Development	3 952 769	0	1 970 000	1 982 769
4700000000102230550030302221706XXXXX Symposia, Seminars and sensitizations	3 952 769	0	1 970 000	1 982 769
4750030304 conduct Entrepreneurship Development of start-ups and BDAS through Mentorship and coaching of selected business attractive ideas	13 370 398	0	15 353 167	-1 982 769
4700000000102230550030304221706XXXXX Symposia, Seminars and sensitizations	3 970 000	0	5 952 769	-1 982 769
4700000000102230550030304222108XXXXX Technical Assistance remuneration	4 700 199	0	4 700 199	0
4700000000102230550030304272106XXXXX Other unclassified social assistance	4 700 199	0	4 700 199	0
4751 PRIVATE SECTOR DEVELOPMENT	47 720 215	0	47 720 215	0
475101 BUSINESS SUPPORT	47 720 215	0	47 720 215	0
2217 Public Relations and Awareness	5 884 781	0	5 884 781	0
47510102 District cooperatives officer facilitated	1 802 004	0	1 802 004	0
4751010201 Facilitate district cooperative acvities	1 802 004	0	1 802 004	0
470000000010210005101020122171220400 Trade Fairs and Exhibitions	1 802 004	0	1 802 004	0
47510104 Business services in District are strengthened	1 200 000	0	1 200 000	0
4751010401 Facilitate and encourage private sector initiatives	1 200 000	0	1 200 000	0
4700000000102100051010401221704XXXXX Meetings and Special Assembly Costs	1 200 000	0	1 200 000	0
47510120 Two Access to Finance Forum (AFF) meetings held in each District per year	2 882 777	0	2 882 777	0
4751012001 Organize two meetings of AFF per year in each district	2 882 777	0	2 882 777	0
4700000000102100051012001221704XXXXX Meetings and Special Assembly Costs	2 882 777	0	2 882 777	0
47510107 Market oriented infrastructures project	41 835 434	0	41 835 434	0
47510107 Market oriented infrastructures project	41 835 434	0	41 835 434	0
4751010701 Rehabilitation storage facilities to enhance post- harvest handling	41 835 434	0	41 835 434	0
4700000000102230551010701231699XXXXX Acquisition of Other cultivated assets	41 835 434	0	41 835 434	0
4752 AGRICULTURE	336 146 181	0	336 146 181	0
475201 SUSTAINABLE CROP PRODUCTION	274 276 181	0	274 276 181	0
47520104 'Agricultural production systems development project	274 276 181	0	274 276 181	0
47520104 'Agricultural production systems development project	274 276 181	0	274 276 181	0
4752010401 Preparation of Avocado nursery trees and their plantation on 50 Ha	26 690 000	0	26 690 000	0
4700000000102230552010401231699XXXXX Acquisition of Other cultivated assets	26 690 000	0	26 690 000	0
4752010402 Construction of 79 Ha radical terraces in Huye District	127 669 618	0	127 669 618	0
4700000000102230552010402234104XXXXX Improvement on land	127 669 618	0	127 669 618	0
4752010403 Maraba coffee intensification project	105 000 000	0	105 000 000	0
4700000000102230552010403222199XXXXX Other professional services fees	105 000 000	0	105 000 000	0

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HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4752010404 Promotion of famers organization and capacity building	14 916 563	0	14 916 563	0
4700000000102230552010404221399XXXX Other rentals costs	4 000 000	0	4 000 000	0
4700000000102230552010404221704XXXX Meetings and Special Assembly Costs	10 916 563	0	10 916 563	0
475202 SUSTAINABLE LIVESTOCK PRODUCTION	61 870 000	0	61 870 000	0
47520201 Livestock development project	61 870 000	0	61 870 000	0
47520201 Livestock development project	61 870 000	0	61 870 000	0
4752020101 Provision of animal husbandry related services	61 870 000	0	61 870 000	0
4700000000102230552020101227401XXXX Agricultural and Veterinary Supplies	61 870 000	0	61 870 000	0
4753 ENVIRONMENT AND NATURAL RESOURCES	44 097 229	0	44 097 229	0
475301 FORESTRY RESOURCES MANAGEMENT	44 097 229	0	44 097 229	0
47530107 Natural resources sustainable management project	44 097 229	0	44 097 229	0
47530107 Natural resources sustainable management project	44 097 229	0	44 097 229	0
4753010701 Production of agro-forestry seedlings, their planting and follow up for at least two years	32 002 050	0	32 002 050	0
4700000000102230553010701231602XXXX Acquisition of Forests	32 002 050	0	32 002 050	0
4753010702 Landfill construction (Phase I)	12 095 179	0	12 095 179	0
4700000000102230553010702231103XXXX Acquisition of Buildings – Non Residential – Non Office	12 095 179	0	12 095 179	0
4754 ENERGY	321 926 373	0	321 926 373	0
475401 ENERGY ACCESS	295 526 373	0	295 526 373	0
47540102 Energy development and electricity provision project	295 526 373	0	295 526 373	0
47540102 Energy development and electricity provision project	295 526 373	0	295 526 373	0
4754010201 Extend electrification in Mbazi and Simbi sectors (MV_LV_LOT18) and in Gishamvu, Mukura and Tumba (LOT 5) in collaboration with EWSA (EARP)	151 946 373	0	151 946 373	0
4700000000102230554010201231107XXXX Acquisition of Energy Infrastructure	151 946 373	0	151 946 373	0
4754010202 Extend public Street lighting in Huye Town along 6 km and maintenance of public street lighting in Huye town	143 580 000	0	143 580 000	0
4700000000102230554010202231107XXXX Acquisition of Energy Infrastructure	143 580 000	0	143 580 000	0
475402 ENERGY SOURCE DIVERSIFICATION	26 400 000	0	26 400 000	0
47540201 IMPROVE BIOMASS USE EFFICIENCY	26 400 000	0	26 400 000	0
47540201 IMPROVE BIOMASS USE EFFICIENCY	26 400 000	0	26 400 000	0
4754020101 Subsidizing construction of domestic biogas plants	26 400 000	0	26 400 000	0
4700000000102180354020101231107XXXX Acquisition of Energy Infrastructure	26 400 000	0	26 400 000	0
4755 WATER AND SANITATION	7 665 890	0	7 665 890	0
475501 WATER INFRASTRUCTURE	7 665 890	0	7 665 890	0
47550101 Water and sanitation infrastructures project	7 665 890	0	7 665 890	0
47550101 Water and sanitation infrastructures project	7 665 890	0	7 665 890	0
4755010101 Establish feasibility studies related to water supplies	0	0	0	0
4700000000102230555010101222199XXXX Other professional services fees	0	0	0	0
4755010102 Rehabilitate and maintain water infrastructures across the District	7 665 890	0	7 665 890	0
4700000000102230555010102231106XXXX Acquisition of Water Infrastructure	7 665 890	0	7 665 890	0
4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	296 212 218	0	296 212 218	0
475601 URBAN MASTER PLAN IMPLEMENTATION	237 500 000	0	237 500 000	0
2311 Acquisition of Structures, Buildings	177 500 000	0	177 500 000	0
47560102 Urban Planning Tools implemented	177 500 000	0	177 500 000	0
4756010202 Construct /Create IDP Model Villages in Secondary Cities (Huye, Muhanga)	177 500 000	0	177 500 000	0
4700000000102180456010202231101XXXX Acquisition of Buildings – Residential	100 000 000	0	100 000 000	0
4700000000102180456010202231104XXXX Acquisition of Roads Infrastructure	77 500 000	0	77 500 000	0
47560104 Secondary Cities Infrastructure development	60 000 000	0	60 000 000	0
47560104 Secondary Cities Infrastructure development	60 000 000	0	60 000 000	0

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HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4756010401 Faisability study on secondary Cities infrastructure development	60 000 000	0	60 000 000	0
4700000000102230556010401222108XXXXX Technical Assistance remuneration	60 000 000	0	60 000 000	0
475602 HOUSING AND SETTLEMENT PROMOTION	58 712 218	0	58 712 218	0
47560203 'Urban and rural settlement project'	58 712 218	0	58 712 218	0
4756020301 'Urban and rural settlement project' IDP model budget in second cohort VUP Sectors	58 712 218	0	58 712 218	0
4700000000102230556020301222199XXXXX Other professional services fees	5 000 000	0	5 000 000	0
4700000000102230556020301231104XXXXX Acquisition of Roads Infrastructure	44 697 222	0	44 697 222	0
4700000000102230556020301231107XXXXX Acquisition of Energy Infrastructure	9 014 996	0	9 014 996	0
4757 TRANSPORT	1 389 403 762	0	1 389 403 762	0
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 389 403 762	0	1 389 403 762	0
47570104 Roads infrastructures project	1 284 340 262	0	1 284 340 262	0
47570104 Roads infrastructures project	1 284 340 262	0	1 284 340 262	0
4757010401 Establish study of paved urban roads and streets	0	0	0	0
4700000000102230557010401222199XXXXX Other professional services fees	0	0	0	0
4757010402 Rehabilitate Mwogo -Rugarama feeder Road crosses in different swamp areas (13.2km) and construct Birambo and Shyunga bridges	556 144 114	0	556 144 114	0
4700000000102230557010402231104XXXXX Acquisition of Roads Infrastructure	556 144 114	0	556 144 114	0
4757010403 Rehabilitate Road 31,2km(Road Bandagure - Mugogwe - Cyiri (11.7 km, Road Huye - Karama (12.8 km, Road protection and Rehabilitation with Honey combs (Kigali-Akanyaru National Road)	728 196 148	0	728 196 148	0
4700000000102230557010403231104XXXXX Acquisition of Roads Infrastructure	728 196 148	0	728 196 148	0
47570105 Roads maintenance project	105 063 500	0	105 063 500	0
47570105 Roads maintenance project	105 063 500	0	105 063 500	0
4757010501 Rural Feeder Roads maintainance (18.8 km): Nkungu-Mwogo feeder Road	28 363 500	0	28 363 500	0
4700000000102230557010501224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	28 363 500	0	28 363 500	0
4757010502 Maintain Rods 50.5 Km (9.5 Km under PW Mukura Sector)	55 936 500	0	55 936 500	0
4700000000102230557010502224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	55 936 500	0	55 936 500	0
4757010504 Feeder Roads maintenance: Cyizi-Simbi (7.5 km), Huye-Karama feeder road (12.8 km)	20 763 500	0	20 763 500	0
4700000000102230557010504224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	20 763 500	0	20 763 500	0
03 Own Revenues	1 556 444 814	0	1 421 051 743	135 393 071
4745 ADMINISTRATIVE AND SUPPORT SERVICES	1 096 958 394	0	1 026 571 826	70 386 568
474501 MANAGEMENT SUPPORT	986 205 583	0	929 483 689	56 721 894
2211 Office Supplies and Consumables	53 165 737	0	44 254 880	8 910 857
47450101 Support management of services ensured	53 165 737	0	44 254 880	8 910 857
4745010101 Facilitate different departments according to requests	53 165 737	0	44 254 880	8 910 857
4700000000103470045010101221101XXXXX Stationery and Printing Consumables	34 665 737	0	30 443 480	4 222 257
4700000000103470045010101221102XXXXX Beverages, Tea, Coffee, etc	12 859 400	0	12 936 400	-77 000
4700000000103470045010101221104XXXXX Computer Consumables	1 140 600	0	275 000	865 600
4700000000103470045010101221105XXXXX Journals and Newspapers	1 000 000	0	0	1 000 000
470000000010347004501010122110820405 Photos, camera and Microfilms, etc	3 500 000	0	600 000	2 900 000
2212 Water and Energy	7 084 772	0	5 282 697	1 802 075
47450101 Support management of services ensured	7 084 772	0	5 282 697	1 802 075
4745010101 Facilitate different departments according to requests	7 084 772	0	5 282 697	1 802 075
4700000000103470045010101221201XXXXX Water and Electricity Bills	4 084 772	0	4 293 697	-208 925

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470045010101221204XXXXX Electrical consumables – Bulbs, Wires, Tubes.	3 000 000	0	989 000	2 011 000
2213 Rental Costs	6 500 000	0	2 598 610	3 901 390
47450101 Support management of services ensured	6 500 000	0	2 598 610	3 901 390
4745010101 Facilitate different departments according to requests	6 500 000	0	2 598 610	3 901 390
4700000000103470045010101221303XXXXX Rent of transportation equipment	6 500 000	0	2 598 610	3 901 390
2214 Communication Costs	83 983 972	0	82 809 929	1 174 043
47450101 Support management of services ensured	83 983 972	0	82 809 929	1 174 043
4745010101 Facilitate different departments according to requests	83 983 972	0	82 809 929	1 174 043
4700000000103470045010101221401XXXXX Postage and Courier	500 000	0	108 559	391 441
4700000000103470045010101221402XXXXX Fax and Telephone	51 983 972	0	53 182 378	-1 198 406
4700000000103470045010101221403XXXXX Internet Costs	31 500 000	0	29 518 992	1 981 008
2215 Insurances and licences	4 200 000	0	2 164 153	2 035 847
47450101 Support management of services ensured	4 200 000	0	2 164 153	2 035 847
4745010101 Facilitate different departments according to requests	4 200 000	0	2 164 153	2 035 847
4700000000103470045010101221501XXXXX Building insurance	700 000	0	607 415	92 585
4700000000103470045010101221502XXXXX Automobile and Aircrafts insurance	3 500 000	0	1 556 738	1 943 262
2217 Public Relations and Awareness	59 440 000	0	48 972 675	10 467 325
47450101 Support management of services ensured	53 920 000	0	46 015 875	7 904 125
4745010101 Facilitate different departments according to requests	49 720 000	0	44 167 475	5 552 525
4700000000103470045010101221703XXXXX Adverts and Announcements	9 000 000	0	8 266 813	733 187
4700000000103470045010101221704XXXXX Meetings and Special Assembly Costs	10 000 000	0	7 190 100	2 809 900
4700000000103470045010101221707XXXXX Official Receptions	11 000 000	0	10 964 300	35 700
4700000000103470045010101221713XXXXX Representation costs	720 000	0	720 000	0
4700000000103470045010101221714XXXXX Flags, Banners and decoration costs	19 000 000	0	17 026 262	1 973 738
4745010103 Public Finance management insured	4 200 000	0	1 848 400	2 351 600
4700000000103470045010103221704XXXXX Meetings and Special Assembly Costs	4 200 000	0	1 848 400	2 351 600
47450117 The procurement plan of the District is implemented and supervised	5 520 000	0	2 956 800	2 563 200
4745011701 Supervise procurement process in the District	5 520 000	0	2 956 800	2 563 200
4700000000103470045011701221703XXXXX Adverts and Announcements	3 120 000	0	2 194 800	925 200
4700000000103470045011701221704XXXXX Meetings and Special Assembly Costs	2 400 000	0	762 000	1 638 000
2221 Professional and contractual Services	33 300 000	0	22 159 958	11 140 042
47450101 Support management of services ensured	28 500 000	0	17 901 158	10 598 842
4745010101 Facilitate different departments according to requests	28 500 000	0	17 901 158	10 598 842
4700000000103470045010101222102XXXXX Legal Fees	10 000 000	0	250 000	9 750 000
4700000000103470045010101222110XXXXX Employee recruitment fees	3 000 000	0	2 746 294	253 706
4700000000103470045010101222199XXXXX Other professional services fees	15 500 000	0	14 904 864	595 136
47450117 The procurement plan of the District is implemented and supervised	4 800 000	0	4 258 800	541 200
4745011701 Supervise procurement process in the District	4 800 000	0	4 258 800	541 200
4700000000103470045011701222199XXXXX Other professional services fees	4 800 000	0	4 258 800	541 200
2231 Transport and Travel	73 600 000	0	72 151 555	1 448 445
47450101 Support management of services ensured	72 100 000	0	71 082 435	1 017 565
4745010101 Facilitate different departments according to requests	72 100 000	0	71 082 435	1 017 565
4700000000103470045010101223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	20 000 000	0	20 660 370	-660 370
4700000000103470045010101223104XXXXX Domestic Per Diems	18 000 000	0	18 001 750	-1 750

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470045010101223108XXXXX Fuel and Lubricants	23 000 000	0	21 355 171	1 644 829
4700000000103470045010101223109XXXXX Lump sum Allowance	11 100 000	0	11 065 144	34 856
47450118 support management of services ensured	1 500 000	0	1 069 120	430 880
4745011801 to coordinate different departements	1 500 000	0	1 069 120	430 880
4700000000103470045011801223105XXXXX International Per Diems	1 500 000	0	1 069 120	430 880
2241 Maintenance and Repairs	17 500 000	0	7 728 178	9 771 822
47450101 Support management of services ensured	17 500 000	0	7 728 178	9 771 822
4745010101 Facilitate different departments according to requests	17 500 000	0	7 728 178	9 771 822
4700000000103470045010101224101XXXXX Maintenance and/or Repairs of Administrative Buildings	5 000 000	0	2 704 806	2 295 194
4700000000103470045010101224110XXXXX Maintenance and Repairs of Vehicles and Motorbikes	7 500 000	0	3 973 072	3 526 928
4700000000103470045010101224111XXXXX Maintenance and/or Repairs of Office Equipment	5 000 000	0	1 050 300	3 949 700
2261 Training Costs	3 500 000	0	3 355 100	144 900
47450101 Support management of services ensured	3 500 000	0	3 355 100	144 900
4745010105 Training of District sffaff are supported	3 500 000	0	3 355 100	144 900
4700000000103470045010105226199XXXXX Other training related expenses	3 500 000	0	3 355 100	144 900
2281 Arrears - Use of Goods and Services	1 919 692	0	1 919 692	1 919 692
47450101 Support management of services ensured	1 919 692	0	1 919 692	1 919 692
4745010101 Facilitate different departments according to requests	1 919 692	0	1 919 692	1 919 692
4700000000103470045010101228101XXXXX Arrears - Use of Goods and Services	1 919 692	0	1 919 692	1 919 692
2311 Acquisition of Structures, Buildings	505 909 525	0	505 909 525	0
47450101 Support management of services ensured	505 909 525	0	505 909 525	0
4745010106 to ensure on going project	505 909 525	0	505 909 525	0
470000000010347004501010623110420400 Acquisition of Roads Infrastructure	505 909 525	0	505 909 525	0
2641 Current transfers to Government Agencies other than project	2 250 000	0	2 250 000	0
47450101 Support management of services ensured	2 250 000	0	2 250 000	0
4745010101 Facilitate different departments according to requests	2 250 000	0	2 250 000	0
4700000000103470045010101264101XXXXX Transfer to Central government institutions	2 250 000	0	2 250 000	0
2811 Membership dues	25 000 000	0	25 000 000	0
47450101 Support management of services ensured	25 000 000	0	25 000 000	0
4745010101 Facilitate different departments according to requests	25 000 000	0	25 000 000	0
4700000000103470045010101281101XXXXX Membership dues to local institutions	25 000 000	0	25 000 000	0
2841 Transfers to non-reporting government entities	108 851 885	0	104 846 429	4 005 456
47450102 Ngoma Sector administrative services are coordinated	9 501 179	0	9 843 374	-342 195
4745010201 To coordinate Sector services	9 501 179	0	9 843 374	-342 195
470000000010347004501020128410720409 Sectors	9 501 179	0	9 843 374	-342 195
47450103 Huye Sector administrative services are coordinated	7 269 710	0	7 080 915	188 795
4745010301 To coordinate Sector services	7 269 710	0	7 080 915	188 795
470000000010347004501030128410720402 Sectors	7 269 710	0	7 080 915	188 795
47450104 Mukura Sector administrative services are coordinated	7 412 477	0	6 977 617	434 860
4745010401 To coordinate Sector services	7 412 477	0	6 977 617	434 860
470000000010347004501040128410720408 Sectors	7 412 477	0	6 977 617	434 860
47450105 Gishamvu Sector administrative services are coordinated	7 444 697	0	7 441 652	3 045
4745010501 To coordinate Sector services	7 444 697	0	7 441 652	3 045
470000000010347004501050128410720401 Sectors	7 444 697	0	7 441 652	3 045
47450106 Tumba Sector administrative services are coordinated	9 447 772	0	9 427 501	20 271
4745010601 To coordinate Sector services	9 447 772	0	9 427 501	20 271
470000000010347004501060128410720414 Sectors	9 447 772	0	9 427 501	20 271
47450107 Mbazi Sector administrative services are coordinated	7 565 820	0	6 875 121	690 699

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4745010701 To coordinate Sector services	7 565 820	0	6 875 121	690 699
470000000010347004501070128410720407 Sectors	7 565 820	0	6 875 121	690 699
47450108 Maraba Sector administrative services are coordinated	7 432 457	0	7 337 657	94 800
4745010801 To coordinate Sector services	7 432 457	0	7 337 657	94 800
470000000010347004501080128410720406 Sectors	7 432 457	0	7 337 657	94 800
47450109 Simbi Sector administrative services are coordinated	7 326 538	0	6 537 093	789 445
4745010901 To coordinate Sector services	7 326 538	0	6 537 093	789 445
470000000010347004501090128410720413 Sectors	7 326 538	0	6 537 093	789 445
47450110 Karama Sector administrative services are coordinated	7 281 597	0	6 512 825	768 772
4745011001 To coordinate Sector services	7 281 597	0	6 512 825	768 772
470000000010347004501100128410720403 Sectors	7 281 597	0	6 512 825	768 772
47450111 Kigoma Sector administrative services are coordinated	7 800 931	0	7 750 432	50 499
4745011101 To coordinate Sector services	7 800 931	0	7 750 432	50 499
470000000010347004501110128410720404 Sectors	7 800 931	0	7 750 432	50 499
47450112 Rusatira Sector administrative services are coordinated	7 451 929	0	7 335 086	116 843
4745011201 01. To coordinate Sector services	7 451 929	0	7 335 086	116 843
470000000010347004501120128410720411 Sectors	7 451 929	0	7 335 086	116 843
47450113 Ruhashya Sector administrative services are coordinated	8 378 342	0	8 261 608	116 734
4745011301 To coordinate Sector services	8 378 342	0	8 261 608	116 734
470000000010347004501130128410720410 Sectors	8 378 342	0	8 261 608	116 734
47450114 Rwaniro Sector administrative services are coordinated	7 233 672	0	6 950 804	282 868
4745011401 To coordinate Sector services	7 233 672	0	6 950 804	282 868
470000000010347004501140128410720412 Sectors	7 233 672	0	6 950 804	282 868
47450115 Kinazi Sector administrative services are coordinated	7 304 764	0	6 514 744	790 020
4745011501 To coordinate Sector services	7 304 764	0	6 514 744	790 020
470000000010347004501150128410720405 Sectors	7 304 764	0	6 514 744	790 020
474502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS	17 400 000	0	10 211 900	7 188 100
2217 Public Relations and Awareness	11 700 000	0	6 575 900	5 124 100
47450201 Planning process and monitoring system effective	11 700 000	0	6 575 900	5 124 100
4745020103 Prepare and evaluate action plans, performance contract and budget for the District	10 200 000	0	6 575 900	3 624 100
4700000000103470045020103221704XXXXX Meetings and Special Assembly Costs	10 200 000	0	6 575 900	3 624 100
4745020104 Coordinate JADF Activities	1 500 000	0		1 500 000
4700000000103470045020104221706XXXXX Symposia, Seminars and sensitizations	1 500 000	0		1 500 000
2221 Professional and contractual Services	1 000 000	0		1 000 000
47450201 Planning process and monitoring system effective	1 000 000	0		1 000 000
4745020105 Ensure Data collection and quality control	1 000 000	0		1 000 000
4700000000103470045020105222114XXXXX Surveys costs	1 000 000	0		1 000 000
2231 Transport and Travel	4 700 000	0	3 636 000	1 064 000
47450201 Planning process and monitoring system effective	4 700 000	0	3 636 000	1 064 000
4745020102 Facilitate District Planning in recurrent operations	4 700 000	0	3 636 000	1 064 000
4700000000103470045020102223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2 450 000	0	840 000	1 610 000
4700000000103470045020102223104XXXXX Domestic Per Diems	2 250 000	0	2 796 000	-546 000
474503 LOCAL REVENUES AND FINANCES ADMINISTRATION	30 552 811	0	24 109 999	6 442 812
2211 Office Supplies and Consumables	8 000 000	0	5 233 500	2 766 500
47450301 Maximisation of revenue insured	8 000 000	0	5 233 500	2 766 500
4745030102 Coordinate Finance department activities	8 000 000	0	5 233 500	2 766 500
4700000000103470045030102221101XXXXX Stationery and Printing Consumables	8 000 000	0	5 233 500	2 766 500
2217 Public Relations and Awareness	3 600 000	0	498 282	3 101 718
47450301 Maximisation of revenue insured	3 600 000	0	498 282	3 101 718
4745030102 Coordinate Finance department activities	3 600 000	0	498 282	3 101 718
4700000000103470045030102221703XXXXX Adverts and Announcements	3 600 000	0	498 282	3 101 718

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
2221 Professional and contractual Services	17 552 811	0	17 477 717	75 094
47450301 Maximisation of revenue insured	17 552 811	0	17 477 717	75 094
4745030103 Salary of contractors for taxes collection paid	17 552 811	0	17 477 717	75 094
4700000000103470045030103222199XXXX Other professional services fees	17 552 811	0	17 477 717	75 094
2231 Transport and Travel	1 400 000	0	900 500	499 500
47450301 Maximisation of revenue insured	1 400 000	0	900 500	499 500
4745030102 Coordinate Finance department activities	1 400 000	0	900 500	499 500
4700000000103470045030102223104XXXX Domestic Per Diems	1 400 000	0	900 500	499 500
474504 HUMAN RESOURCES	62 800 000	0	62 766 238	33 762
2221 Professional and contractual Services	62 800 000	0	62 766 238	33 762
47450402 Remuneration and incentives	62 800 000	0	62 766 238	33 762
4745040201 To pay all contractuels district staff	62 800 000	0	62 766 238	33 762
4700000000103470045040201222109XXXX Contractual personnel	62 800 000	0	62 766 238	33 762
4746 GOOD GOVERNANCE AND JUSTICE	178 813 820	0	149 141 356	29 672 464
474601 GOOD GOVERNANCE AND DECENTRALISATION	53 296 000	0	41 043 522	12 252 478
2217 Public Relations and Awareness	25 630 000	0	20 494 387	5 135 613
47460102 The decentralization policy is implemented at all levels	25 630 000	0	20 494 387	5 135 613
4746010203 Facilitate District Council in recurrent operations	12 500 000	0	11 929 663	570 337
4700000000103470046010203221704XXXX Meetings and Special Assembly Costs	12 500 000	0	11 929 663	570 337
4746010204 Clearing the financial statement, confirm the audit reportsand recommend the implementation of Audit General recommandation	500 000	0	134 284	365 716
4700000000103470046010204221704XXXX Meetings and Special Assembly Costs	500 000	0	134 284	365 716
4746010208 Organise Community works in all sectors	3 180 000	0	1 790 140	1 389 860
4700000000103470046010208221704XXXX Meetings and Special Assembly Costs	3 180 000	0	1 790 140	1 389 860
4746010209 Organise District Coordinating Committe(Komite Mpuzabikorwa)	7 450 000	0	6 640 300	809 700
4700000000103470046010209221704XXXX Meetings and Special Assembly Costs	7 450 000	0	6 640 300	809 700
4746010210 Prepare Accountability day	2 000 000	0		2 000 000
4700000000103470046010210221706XXXX Symposia, Seminars and sensitizations	2 000 000	0		2 000 000
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601221704XXXX Meetings and Special Assembly Costs	0	0		0
2221 Professional and contractual Services	0	0		0
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601222109XXXX Contractual personnel	0	0		0
4700000000103470046010601222199XXXX Other professional services fees	0	0		0
2231 Transport and Travel	13 490 000	0	10 336 135	3 153 865
47460102 The decentralization policy is implemented at all levels	13 490 000	0	10 336 135	3 153 865
4746010203 Facilitate District Council in recurrent operations	10 100 000	0	7 823 135	2 276 865
4700000000103470046010203223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	5 500 000	0	4 691 135	808 865
4700000000103470046010203223104XXXX Domestic Per Diems	4 600 000	0	3 132 000	1 468 000
4746010204 Clearing the financial statement, confirm the audit reportsand recommend the implementation of Audit General recommandation	850 000	0	236 000	614 000
4700000000103470046010204223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	450 000	0	136 000	314 000
4700000000103470046010204223104XXXX Domestic Per Diems	400 000	0	100 000	300 000
4746010207 train villages' leaders on decentralization leadership	2 540 000	0	2 277 000	263 000

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470046010207223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2 540 000	0	2 277 000	263 000
2261 Training Costs	3 556 000	0	593 000	2 963 000
47460102 The decentralization policy is implemented at all levels	3 556 000	0	593 000	2 963 000
4746010207 train villages' leaders on decentralization leadership	3 556 000	0	593 000	2 963 000
4700000000103470046010207226101XXXXX Trainers' Fees and Expenses	3 556 000	0	593 000	2 963 000
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601226199XXXXX Other training related expenses	0	0		0
2633 Transfers for salaries	0	0		0
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601263301XXXXX Basic Salary	0	0		0
2721 Social Assistance Benefits - In Cash	7 620 000	0	7 620 000	0
47460102 The decentralization policy is implemented at all levels	7 620 000	0	7 620 000	0
4746010211 To provide health insurance (mutuelle) for village leaders	7 620 000	0	7 620 000	0
470000000010347004601021127210120400 Pooling risk for health insurance	7 620 000	0	7 620 000	0
2841 Transfers to non-reporting government entities	3 000 000	0	2 000 000	1 000 000
47460102 The decentralization policy is implemented at all levels	3 000 000	0	2 000 000	1 000 000
4746010201 Rehabilitate, Construct and equip administrative offices	3 000 000	0	2 000 000	1 000 000
4700000000103470046010201284107XXXXX Sectors	3 000 000	0	2 000 000	1 000 000
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601284107XXXXX Sectors	0	0		0
2851 Miscellaneous Other Expenditures	0	0		0
47460102 The decentralization policy is implemented at all levels	0	0		0
4746010210 Prepare Accountability day	0	0		0
4700000000103470046010210285108XXXXX Other miscellaneous expenses	0	0		0
474603 GENERAL POLICING OPERATIONS	125 517 820	0	108 097 834	17 419 986
2212 Water and Energy	2 400 000	0	591 189	1 808 811
47460301 The population participates in the maintainance of their own security	2 400 000	0	591 189	1 808 811
4746030101 Strengthen collaboration services with security organs	2 400 000	0	591 189	1 808 811
4700000000103470046030101221202XXXXX Fuels	2 400 000	0	591 189	1 808 811
2214 Communication Costs	432 000	0		432 000
47460301 The population participates in the maintainance of their own security	432 000	0		432 000
4746030101 Strengthen collaboration services with security organs	432 000	0		432 000
4700000000103470046030101221403XXXXX Internet Costs	432 000	0		432 000
2221 Professional and contractual Services	62 174 000	0	57 078 185	5 095 815
47460301 The population participates in the maintainance of their own security	62 174 000	0	57 078 185	5 095 815
4746030101 Strengthen collaboration services with security organs	62 174 000	0	57 078 185	5 095 815
4700000000103470046030101222109XXXXX Contractual personnel	62 174 000	0	57 078 185	5 095 815
2261 Training Costs	7 249 000	0	2 141 640	5 107 360
47460302 Community policing committees participated in community policing training	7 249 000	0	2 141 640	5 107 360
4746030201 To train community policing committees/DASSO	7 249 000	0	2 141 640	5 107 360
4700000000103470046030201226199XXXXX Other training related expenses	7 249 000	0	2 141 640	5 107 360
2272 Clothing and Uniforms	5 000 000	0	24 000	4 976 000
47460301 The population participates in the maintainance of their own security	5 000 000	0	24 000	4 976 000

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4746030101 Strengthen collaboration services with security organs	5 000 000	0	24 000	4 976 000
4700000000103470046030101227201XXXXX Uniforms	5 000 000	0	24 000	4 976 000
2273 Security and Social Order	1 200 000	0	1 200 000	0
47460301 The population participates in the maintainance of their own security	1 200 000	0	1 200 000	0
4746030101 Strengthen collaboration services with security organs	1 200 000	0	1 200 000	0
4700000000103470046030101227301XXXXX Intelligence and investigation Costs	1 200 000	0	1 200 000	0
2312 Acquisition of Transport Equipment	47 062 820	0	47 062 820	0
47460301 The population participates in the maintainance of their own security	47 062 820	0	47 062 820	0
4746030101 Strengthen collaboration services with security organs	47 062 820	0	47 062 820	0
4700000000103470046030101231204XXXXX Acquisition of Fire trucks	47 062 820	0	47 062 820	0
4747 EDUCATION	16 526 500	0	13 108 752	3 417 748
474701 PRE-PRIMARY AND PRIMARY EDUCATION	10 926 500	0	9 810 000	1 116 500
2217 Public Relations and Awareness	1 600 000	0	610 000	990 000
47470108 Quality of Education improved	1 600 000	0	610 000	990 000
4747010802 Coordinate parents teachers committees	1 600 000	0	610 000	990 000
4700000000103470047010802221704XXXXX Meetings and Special Assembly Costs	1 600 000	0	610 000	990 000
2241 Maintenance and Repairs	8 326 500	0	8 200 000	126 500
47470108 Quality of Education improved	8 326 500	0	8 200 000	126 500
4747010803 Rehabilitate classrooms at Matyazo and muhororo Primary School	8 326 500	0	8 200 000	126 500
4700000000103470047010803224104XXXXX Maintenance and/or Repairs of School Buildings	8 326 500	0	8 200 000	126 500
2311 Acquisition of Structures, Buildings	0	0	0	0
47470109 Education support project	0	0	0	0
4747010901 Construct and equip 9 classrooms and 18 latrines in Mukura, Mbazi and Huye sector	0	0	0	0
4700000000103470047010901231103XXXXX Acquisition of Buildings – Non Residential – Non Office	0	0	0	0
2841 Transfers to non-reporting government entities	1 000 000	0	1 000 000	0
47470108 Quality of Education improved	1 000 000	0	1 000 000	0
4747010801 To pay prizes of school which performed well in P6 test	1 000 000	0	1 000 000	0
4700000000103470047010801284107XXXXX Sectors	1 000 000	0	1 000 000	0
474702 SECONDARY EDUCATION	0	0	0	0
47470206 Education support project	0	0	0	0
47470206 Education support project	0	0	0	0
4747020602 36 new storey classrooms & 72 new latrines for 12YBE will be constructed	0	0	0	0
4700000000103470047020602231103XXXXX Acquisition of Buildings – Non Residential – Non Office	0	0	0	0
474703 TERTIARY AND NON-FORMAL EDUCATION	5 600 000	0	3 298 752	2 301 248
2841 Transfers to non-reporting government entities	5 600 000	0	3 298 752	2 301 248
47470301 TVET in District are financially supported	5 600 000	0	3 298 752	2 301 248
4747030101 Support Technical Vocational Education Training in District	5 600 000	0	3 298 752	2 301 248
4700000000103470047030101284101XXXXX District Schools	5 600 000	0	3 298 752	2 301 248
4749 SOCIAL PROTECTION	47 000 000	0	36 430 759	10 569 241
474901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	44 250 000	0	34 805 835	9 444 165
2217 Public Relations and Awareness	3 250 000	0	2 180 000	1 070 000
47490103 The National Women Council activities are supported	3 250 000	0	2 180 000	1 070 000
4749010302 Organise women congress	2 500 000	0	1 640 000	860 000
4700000000103470049010302221706XXXXX Symposia, Seminars and sensitizations	2 500 000	0	1 640 000	860 000
4749010303 Comemoration of international women day	750 000	0	540 000	210 000
4700000000103470049010303221710XXXXX International Commemoration Days	750 000	0	540 000	210 000
2241 Maintenance and Repairs	31 000 000	0	28 622 420	2 377 580

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47490129 Mbazi transit Center rehabilitated	31 000 000	0	28 622 420	2 377 580
4749012901 Rehabilitate and operationalize Mbazi Transit Center	31 000 000	0	28 622 420	2 377 580
4700000000103470049012901224101XXXXX Maintenance and/or Repairs of Administrative Buildings	31 000 000	0	28 622 420	2 377 580
2851 Miscellaneous Other Expenditures	10 000 000	0	4 003 415	5 996 585
47490129 Mbazi transit Center rehabilitated	10 000 000	0	4 003 415	5 996 585
4749012901 Rehabilitate and operationalize Mbazi Transit Center	10 000 000	0	4 003 415	5 996 585
4700000000103470049012901285108XXXXX Other miscellaneous expenses	10 000 000	0	4 003 415	5 996 585
474904 PEOPLE WITH DISABILITY SUPPORT	2 750 000	0	1 624 924	1 125 076
2217 Public Relations and Awareness	2 000 000	0	1 115 924	884 076
47490402 Assist to People With Disabilities	2 000 000	0	1 115 924	884 076
4749040204 The National Council of Persons with Desabilities Coordinated	2 000 000	0	1 115 924	884 076
4700000000103470049040204221704XXXXX Meetings and Special Assembly Costs	2 000 000	0	1 115 924	884 076
2231 Transport and Travel	750 000	0	509 000	241 000
47490402 Assist to People With Disabilities	750 000	0	509 000	241 000
4749040204 The National Council of Persons with Desabilities Coordinated	750 000	0	509 000	241 000
4700000000103470049040204223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	750 000	0	509 000	241 000
4750 YOUTH, SPORT AND CULTURE	133 004 000	0	124 668 552	8 335 448
475001 CULTURE PROMOTION	47 004 000	0	46 407 052	596 948
2217 Public Relations and Awareness	8 100 000	0	7 752 072	347 928
47500101 Cultural values developped	8 100 000	0	7 752 072	347 928
4750010102 Organise the Genocide Commemoration day	8 100 000	0	7 752 072	347 928
4700000000103470050010102221710XXXXX International Commemoration Days	8 100 000	0	7 752 072	347 928
2241 Maintenance and Repairs	38 904 000	0	38 654 980	249 020
47500101 Cultural values developped	38 904 000	0	38 654 980	249 020
4750010101 Take care of memorial sites and memory genocide	38 904 000	0	38 654 980	249 020
4700000000103470050010101224106XXXXX Maintenance and/or Repairs of Monument and Sites	38 904 000	0	38 654 980	249 020
475002 SPORTS AND LEISURE	79 500 000	0	75 442 000	4 058 000
2291 Other Use of Goods& Services	79 500 000	0	75 442 000	4 058 000
47500201 Sports and Leisure developped in Huye District	79 500 000	0	75 442 000	4 058 000
4750020101 Organise sports clubs competitions of Huye District	7 500 000	0	3 442 000	4 058 000
4700000000103470050020101229101XXXXX Sports and recreational facilities and services	7 500 000	0	3 442 000	4 058 000
4750020102 Support financially Mukura Victory Sport	72 000 000	0	72 000 000	0
4700000000103470050020102229101XXXXX Sports and recreational facilities and services	72 000 000	0	72 000 000	0
475003 YOUTH PROTECTION AND PROMOTION	6 500 000	0	2 819 500	3 680 500
2217 Public Relations and Awareness	4 000 000	0	2 286 500	1 713 500
47500302 The National Youth Council activities are supported	4 000 000	0	2 286 500	1 713 500
4750030202 Organise a youth congress	3 000 000	0	1 400 000	1 600 000
4700000000103470050030202221706XXXXX Symposia, Seminars and sensitizations	3 000 000	0	1 400 000	1 600 000
4750030203 Coordinate National Youth Council activities	1 000 000	0	886 500	113 500
470000000010347005003020322170420400 Meetings and Special Assembly Costs	1 000 000	0	886 500	113 500
2231 Transport and Travel	2 500 000	0	533 000	1 967 000
47500302 The National Youth Council activities are supported	2 500 000	0	533 000	1 967 000
4750030203 Coordinate National Youth Council activities	2 500 000	0	533 000	1 967 000
470000000010347005003020322310120400 Transportation cost for domestic business travel (airplane, bus, train, taxi)	2 500 000	0	533 000	1 967 000
4751 PRIVATE SECTOR DEVELOPMENT	10 000 000	0		10 000 000
475101 BUSINESS SUPPORT	10 000 000	0		10 000 000
2351 Strategic investments, Currencies and deposits	10 000 000	0		10 000 000
47510104 Business services in District are strengthened	10 000 000	0		10 000 000

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4751010402 Contribution to SPIC	10 000 000	0		10 000 000
4700000000103470051010402235101XXXXX Savings and fixed term deposits	10 000 000	0		10 000 000
4753 ENVIRONMENT AND NATURAL RESOURCES	0	0		0
475304 WATER RESOURCE MANAGEMENT	0	0		0
2231 Transport and Travel	0	0		0
47530402 Mwogo River Protected	0	0		0
4753040202 Make regular monitoring of activities	0	0		0
4700000000103220153040202223104XXXXX Domestic Per Diems	0	0		0
4755 WATER AND SANITATION	23 262 100	0	23 262 100	0
475502 SANITATION AND WASTE MANAGEMENT	23 262 100	0	23 262 100	0
2221 Professional and contractual Services	23 262 100	0	23 262 100	0
47550201 The sanitation of the town and public places is improved	23 262 100	0	23 262 100	0
4755020101 Clean public places	23 262 100	0	23 262 100	0
4700000000103470055020101222112XXXXX Cleaning services	23 262 100	0	23 262 100	0
4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	48 420 000	0	47 868 398	551 602
475601 URBAN MASTER PLAN IMPLEMENTATION	48 420 000	0	47 868 398	551 602
2273 Security and Social Order	48 420 000	0	47 868 398	551 602
47560101 Management of urban land Improved	48 420 000	0	47 868 398	551 602
4756010103 Put in place a system for plots management	48 420 000	0	47 868 398	551 602
4700000000103470056010103227307XXXXX Expropriation Costs	48 420 000	0	47 868 398	551 602
4757 TRANSPORT	2 460 000	0		2 460 000
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	2 460 000	0		2 460 000
47570104 Roads infrastructures project	2 460 000	0		2 460 000
47570104 Roads infrastructures project	2 460 000	0		2 460 000
4757010405 completion of Rusuma Bridges	2 460 000	0		2 460 000
4700000000103470057010405231104XXXXX Acquisition of Roads Infrastructure	2 460 000	0		2 460 000
05 Transfers from other GoR Agencies	631 148 983	0	412 002 709	219 146 274
4747 EDUCATION	132 987 027	0	132 114 130	872 897
474702 SECONDARY EDUCATION	132 987 027	0	132 114 130	872 897
2311 Acquisition of Structures, Buildings	132 987 027	0	132 114 130	872 897
47470209 Replacement of old Classrooms and Construction of Latrines.	132 987 027	0	132 114 130	872 897
4747020901 Old Classrooms replaced and Latrines Constructed	132 987 027	0	132 114 130	872 897
4700000000105145047020901231102XXXXX Acquisition of Buildings – Non-Residential (Office and General)	132 987 027	0	132 114 130	872 897
4748 HEALTH	9 859 400	0	3 155 400	6 704 000
474801 HEALTH STAFF MANAGEMENT	5 903 400	0	1 081 000	4 822 400
2211 Office Supplies and Consumables	0	0		0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	0	0		0
4748010501 coordinate all activities related hiv/aids	0	0		0
4700000000105165448010501221101XXXXX Stationery and Printing Consumables	0	0		0
2212 Water and Energy	0	0		0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	0	0		0
4748010501 coordinate all activities related hiv/aids	0	0		0
4700000000105165448010501221201XXXXX Water and Electricity Bills	0	0		0
4700000000105165448010501221202XXXXX Fuels	0	0		0
2214 Communication Costs	0	0		0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	0	0		0
4748010501 coordinate all activities related hiv/aids	0	0		0
4700000000105165448010501221402XXXXX Fax and Telephone	0	0		0
4700000000105165448010501221403XXXXX Internet Costs	0	0		0

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HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
2217 Public Relations and Awareness	1 081 000	0	1 081 000	0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	1 081 000	0	1 081 000	0
4748010501 coordinate all activities related hiv/aids	1 081 000	0	1 081 000	0
4700000000105165448010501221704XXXX Meetings and Special Assembly Costs	1 081 000	0	1 081 000	0
2231 Transport and Travel	0	0	0	0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	0	0	0	0
4748010501 coordinate all activities related hiv/aids	0	0	0	0
4700000000105165448010501223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
4700000000105165448010501223104XXXX Domestic Per Diems	0	0	0	0
2241 Maintenance and Repairs	0	0	0	0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	0	0	0	0
4748010501 coordinate all activities related hiv/aids	0	0	0	0
4700000000105165448010501224111XXXX Maintenance and/or Repairs of Office Equipment	0	0	0	0
2841 Transfers to non-reporting government entities	4 822 400	0	4 822 400	4 822 400
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	4 822 400	0	4 822 400	4 822 400
4748010502 Support AIDS club	4 822 400	0	4 822 400	4 822 400
4700000000105470048010502284199XXXX Other transfer to non reporting government entities	4 822 400	0	4 822 400	4 822 400
474803 DISEASE CONTROL	3 956 000	0	2 074 400	1 881 600
2841 Transfers to non-reporting government entities	3 956 000	0	2 074 400	1 881 600
47480304 The strategies to prevent and fight diseases in community promoted	3 956 000	0	2 074 400	1 881 600
4748030402 Coordinate Family Planning and reproductive health activities	3 956 000	0	2 074 400	1 881 600
4700000000105230448030402284199XXXX Other transfer to non reporting government entities	3 956 000	0	2 074 400	1 881 600
4749 SOCIAL PROTECTION	263 006 361	0	198 336 429	64 669 932
474901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	125 006 361	0	77 914 815	47 091 546
2211 Office Supplies and Consumables	1 800 000	0	1 800 000	1 800 000
47490101 The OVCs are supported and protected	1 800 000	0	1 800 000	1 800 000
4749010101 Coordinate activities of OVCs interventions at district level	1 800 000	0	1 800 000	1 800 000
4700000000105040549010101221101XXXX Stationery and Printing Consumables	1 800 000	0	1 800 000	1 800 000
2217 Public Relations and Awareness	1 850 000	0	1 063 000	787 000
47490101 The OVCs are supported and protected	1 850 000	0	1 063 000	787 000
4749010101 Coordinate activities of OVCs interventions at district level	1 850 000	0	1 063 000	787 000
4700000000105040549010101221704XXXX Meetings and Special Assembly Costs	1 850 000	0	1 063 000	787 000
2221 Professional and contractual Services	9 973 280	0	8 460 342	1 512 938
47490101 The OVCs are supported and protected	9 973 280	0	8 460 342	1 512 938
4749010101 Coordinate activities of OVCs interventions at district level	9 973 280	0	8 460 342	1 512 938
4700000000105040549010101222109XXXX Contractual personnel	9 973 280	0	8 460 342	1 512 938
2231 Transport and Travel	5 745 015	0	5 628 750	116 265
47490101 The OVCs are supported and protected	5 745 015	0	5 628 750	116 265
4749010101 Coordinate activities of OVCs interventions at district level	5 745 015	0	5 628 750	116 265
4700000000105040549010101223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	4 245 015	0	4 430 500	-185 485
4700000000105040549010101223104XXXX Domestic Per Diems	1 500 000	0	1 198 250	301 750
2721 Social Assistance Benefits - In Cash	105 638 066	0	62 762 723	42 875 343
47490101 The OVCs are supported and protected	94 353 092	0	51 477 749	42 875 343
4749010101 Coordinate activities of OVCs interventions at district level	82 278 092	0	51 477 749	30 800 343
4700000000105040549010101272106XXXX Other unclassified social assistance	82 278 092	0	51 477 749	30 800 343

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4749010102 Support to ECD center in kit material	12 075 000	0		12 075 000
4700000000105040549010102272106XXXXX Other unclassified social assistance	12 075 000	0		12 075 000
47490104 OVC are supported and protected	11 284 974	0	11 284 974	0
4749010401 To coordinate activities of OVC interventions at District level	11 284 974	0	11 284 974	0
4700000000105260349010401272103XXXXX Assistance to Vulnerable Groups	11 284 974	0	11 284 974	0
474902 VULNERABLE GROUPS SUPPORT	138 000 000	0	120 421 614	17 578 386
2841 Transfers to non-reporting government entities	138 000 000	0	120 421 614	17 578 386
47490225 Social assistance provided to extremely poor and vulnerable groups	138 000 000	0	120 421 614	17 578 386
4749022504 VUP financial revolving fund	138 000 000	0	120 421 614	17 578 386
470000000010523054902250428410720400 Sectors	138 000 000	0	120 421 614	17 578 386
4753 ENVIRONMENT AND NATURAL RESOURCES	182 129 080	0	58 315 500	123 813 580
475302 SOIL CONSERVATION	93 668 000	0	34 608 000	59 060 000
2214 Communication Costs	150 000	0		150 000
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	150 000	0		150 000
4753020301 Rehabilitation of Mwogo	150 000	0		150 000
4700000000105220153020301221402XXXXX Fax and Telephone	150 000	0		150 000
2217 Public Relations and Awareness	6 356 000	0		6 356 000
47530202 Make regular monitoring of activities	6 000 000	0		6 000 000
4753020201 Coordinate JADF activities	6 000 000	0		6 000 000
4700000000105220153020201221704XXXXX Meetings and Special Assembly Costs	6 000 000	0		6 000 000
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	356 000	0		356 000
4753020301 Rehabilitation of Mwogo	356 000	0		356 000
4700000000105220153020301221704XXXXX Meetings and Special Assembly Costs	0	0		0
4700000000105220153020301221706XXXXX Symposia, Seminars and sensitizations	356 000	0		356 000
2341 Land	87 162 000	0	34 608 000	52 554 000
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	87 162 000	0	34 608 000	52 554 000
4753020301 Rehabilitation of Mwogo	87 162 000	0	34 608 000	52 554 000
4700000000105220153020301234104XXXXX Improvement on land	87 162 000	0	34 608 000	52 554 000
475304 WATER RESOURCE MANAGEMENT	88 461 080	0	23 707 500	64 753 580
2212 Water and Energy	144 000	0		144 000
47530402 Mwogo River Protected	144 000	0		144 000
4753040202 Make regular monitoring of activities	144 000	0		144 000
4700000000105220153040202221202XXXXX Fuels	144 000	0		144 000
2214 Communication Costs	240 000	0		240 000
47530402 Mwogo River Protected	240 000	0		240 000
4753040202 Make regular monitoring of activities	240 000	0		240 000
4700000000105220153040202221402XXXXX Fax and Telephone	240 000	0		240 000
2217 Public Relations and Awareness	1 899 000	0	265 000	1 634 000
47530402 Mwogo River Protected	1 899 000	0	265 000	1 634 000
4753040204 Coordinate JADF activities	1 899 000	0	265 000	1 634 000
4700000000105220153040204221704XXXXX Meetings and Special Assembly Costs	1 899 000	0	265 000	1 634 000
2221 Professional and contractual Services	1 386 672	0		1 386 672
47530402 Mwogo River Protected	1 386 672	0		1 386 672
4753040202 Make regular monitoring of activities	1 386 672	0		1 386 672
470000000010522015304020222109XXXXX Contractual personnel	1 386 672	0		1 386 672
2231 Transport and Travel	468 000	0		468 000
47530402 Mwogo River Protected	468 000	0		468 000
4753040202 Make regular monitoring of activities	468 000	0		468 000

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000105220153040202223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	468 000	0		468 000
2316 Acquisition of Cultivated Assets	34 323 408	0	23 442 500	10 880 908
47530402 Mwogo River Protected	34 323 408	0	23 442 500	10 880 908
4753040201 Planting & maintenance of trees	34 323 408	0	23 442 500	10 880 908
4700000000105220153040201231699XXXXX Acquisition of Other cultivated assets	34 323 408	0	23 442 500	10 880 908
2841 Transfers to non-reporting government entities	50 000 000	0		50 000 000
47530402 Mwogo River Protected	50 000 000	0		50 000 000
4753040203 Support income generating activities for cooperatives of farmers	50 000 000	0		50 000 000
4700000000105220153040203284107XXXXX Sectors	50 000 000	0		50 000 000
4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	0		0
475601 URBAN MASTER PLAN IMPLEMENTATION	0	0		0
47560104 Secondary Cities Infrastructure development	0	0		0
47560104 Secondary Cities Infrastructure development	0	0		0
4756010401 Faisability study on secondary Cities infrastructure development	0	0		0
4700000000105230556010401222199XXXXX Other professional services fees	0	0		0
4757 TRANSPORT	43 167 115	0	20 081 250	23 085 865
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	43 167 115	0	20 081 250	23 085 865
47570105 Roads maintenance project	43 167 115	0	20 081 250	23 085 865
47570105 Roads maintenance project	43 167 115	0	20 081 250	23 085 865
4757010506 Public roads maintained with RMF facilitation	43 167 115	0	20 081 250	23 085 865
4700000000105180157010506224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	43 167 115	0	20 081 250	23 085 865
08 External Grants	827 995 363	0	815 164 256	12 831 107
4749 SOCIAL PROTECTION	431 231 173	0	418 925 250	12 305 923
474902 VULNERABLE GROUPS SUPPORT	431 231 173	0	418 925 250	12 305 923
47490206 Social protection project	431 231 173	0	418 925 250	12 305 923
47490206 Social protection project	431 231 173	0	418 925 250	12 305 923
4749020602 VUP Services Projects Direct support	431 231 173	0	418 925 250	12 305 923
4700000000208820849020602272103XXXXX Assistance to Vulnerable Groups	431 231 173	0	418 925 250	12 305 923
4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	113 738 815	0	113 738 815	0
475602 HOUSING AND SETTLEMENT PROMOTION	113 738 815	0	113 738 815	0
47560203 'Urban and rural settlement project	113 738 815	0	113 738 815	0
47560203 'Urban and rural settlement project	113 738 815	0	113 738 815	0
4756020302 DR91_S_Ngoma -Nyakibanda -Ndago (15,8km)	113 738 815	0	113 738 815	0
4700000000208825456020302231104XXXXX Acquisition of Roads Infrastructure	113 738 815	0	113 738 815	0
4757 TRANSPORT	283 025 375	0	282 500 191	525 184
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	283 025 375	0	282 500 191	525 184
47570104 Roads infrastructures project	283 025 375	0	282 500 191	525 184
47570104 Roads infrastructures project	283 025 375	0	282 500 191	525 184
4757010403 Rehabilitate Road 31,2km(Road Bandagure - Mugogwe - Cyiri (11.7 km, Road Huye - Karama (12.8 km, Road protection and Rehabilitation with Honey combs (Kigali-Akanyaru National Road)	26 190 175	0	25 664 991	525 184
4700000000208820857010403231104XXXXX Acquisition of Roads Infrastructure	26 190 175	0	25 664 991	525 184
4757010404 DR91_S_Ngoma -Nyakibanda -Ndago (15,8km)	256 835 200	0	256 835 200	0
4700000000208823057010404231104XXXXX Acquisition of Roads Infrastructure	256 835 200	0	256 835 200	0
11 Extra Budgetary	73 356 639	0	56 034 468	17 322 171
4751 PRIVATE SECTOR DEVELOPMENT	73 356 639	0	56 034 468	17 322 171
475101 BUSINESS SUPPORT	73 356 639	0	56 034 468	17 322 171
47510110 Market oriented infrastructures project	73 356 639	0	56 034 468	17 322 171
47510110 Market oriented infrastructures project	73 356 639	0	56 034 468	17 322 171
4751011003 Construction of Huye farmers and Community support center	73 356 639	0	56 034 468	17 322 171

BUDGET BALANCES 2014/2015



HUYE DISTRICT

	<u>Budget - (Includ Reallocation)</u>	<u>Reallocation</u>	<u>Commitments</u>	<u>Balances</u>
4700000000111811351011003231102XXXXX Acquisition of	73 356 639	0	56 034 468	17 322 171
Buildings – Non Residential (Office and General)	12 637 254 229		012 263 418 490	373 835 739