

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
<b>4700 HUYE DISTRICT</b>	<b>13 642 330 883</b>	<b>0</b>	<b>848 672 671</b>	<b>12 793 658 212</b>
<b>01 Block Grant (Districts)</b>	<b>1 525 470 603</b>	<b>0</b>	<b>362 899 125</b>	<b>1 162 571 478</b>
4745 ADMINISTRATIVE AND SUPPORT SERVICES	1 525 470 603	0	362 899 125	1 162 571 478
474504 HUMAN RESOURCES	1 525 470 603	0	362 899 125	1 162 571 478
<b>2113 Salaries in cash for Other Employees</b>	<b>1 217 249 571</b>	<b>0</b>	<b>264 803 438</b>	<b>952 446 133</b>
47450420 All Personnel are Paid Monthly and Regularly	1 217 249 571	0	264 803 438	952 446 133
4745042001 Payment of Salaries for district employees	1 217 249 571	0	264 803 438	952 446 133
4700000000101000045042001211301XXXXX Other employess: 1 217 249 571	1 217 249 571	0	264 803 438	952 446 133
Basic Salary in cash				
<b>2131 Actual Social Contribution</b>	<b>153 549 156</b>	<b>0</b>	<b>48 085 969</b>	<b>105 463 187</b>
47450402 Remuneration and incentives	0	0	21 306 745	-21 306 745
4745040201 To pay all contractuels district staff	0	0	21 306 745	-21 306 745
4700000000101000045040201213107XXXXX Government	0	0	21 306 745	-21 306 745
Contributions to social security fund for Other employees				
47450420 All Personnel are Paid Monthly and Regularly	153 549 156	0	26 779 224	126 769 932
4745042001 Payment of Salaries for district employees	153 549 156	0	26 779 224	126 769 932
4700000000101000045042001213107XXXXX Government	67 283 148	0		67 283 148
Contributions to social security fund for Other employees				
4700000000101000045042001213108XXXXX Government	86 266 008	0	26 779 224	59 486 784
Contributions to health insurance for Other employees				
<b>2231 Transport and Travel</b>	<b>154 671 876</b>	<b>0</b>	<b>50 009 718</b>	<b>104 662 158</b>
47450420 All Personnel are Paid Monthly and Regularly	154 671 876	0	50 009 718	104 662 158
4745042001 Payment of Salaries for district employees	154 671 876	0	50 009 718	104 662 158
4700000000101000045042001223109XXXXX Lump sum	154 671 876	0	50 009 718	104 662 158
Allowance				
<b>2731 Employer Social Benefits in cash</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450420 All Personnel are Paid Monthly and Regularly	0	0		0
4745042001 Payment of Salaries for district employees	0	0		0
4700000000101000045042001273111XXXXX Diseased and	0	0		0
Funeral costs - Other Employees				
<b>02 Earmarked Transfers (Districts)</b>	<b>9 490 370 342</b>	<b>0</b>	<b>421 773 560</b>	<b>9 068 596 782</b>
4745 ADMINISTRATIVE AND SUPPORT SERVICES	0	0		0
474504 HUMAN RESOURCES	0	0		0
<b>2131 Actual Social Contribution</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450420 All Personnel are Paid Monthly and Regularly	0	0		0
4745042001 Payment of Salaries for district employees	0	0		0
4700000000102000045042001213107XXXXX Government	0	0		0
Contributions to social security fund for Other employees				
4746 GOOD GOVERNANCE AND JUSTICE	257 874 812	0		257 874 812
474601 GOOD GOVERNANCE AND DECENTRALISATION	241 494 812	0		241 494 812
<b>2214 Communication Costs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460128 Itorero Program coordinated in 30 Districts	0	0		0
4746012801 Coordinating Itorero Program at District Level	0	0		0
4700000000102000046012801221402XXXXX Fax and	0	0		0
Telephone				
<b>2217 Public Relations and Awareness</b>	<b>78 153 850</b>	<b>0</b>		<b>78 153 850</b>
47460120 Rwandans sensitized in the period of reconciliation week and Ndumunyarwanda program	3 137 500	0		3 137 500
4746012001 Organize reconciliation week activities in all districts	3 137 500	0		3 137 500
4700000000102010146012001221704XXXXX Meetings and	3 137 500	0		3 137 500
Special Assembly Costs				
47460121 Culture of communication and expression of views promoted through dialogues in all districts	0	0		0
4746012101 Organize dialogues on unity and reconciliation policy and processes	0	0		0
4700000000102010146012101221704XXXXX Meetings and	0	0		0
Special Assembly Costs				
4746012102 Set up networks to strengthen unity and reconciliation	0	0		0
4700000000102010146012102221704XXXXX Meetings and	0	0		0
Special Assembly Costs				
47460126 A students completing secondary school knew and understood the culture of Ubutore	72 736 350	0		72 736 350

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4746012601 Conduct trainings for all students completing secondary school on the culture of Ubutore	72 736 350	0		72 736 350
4700000000102000046012601221706XXXXX Symposia, Seminars and sensitizations	72 736 350	0		72 736 350
47460128 Itorero Program coordinated in 30 Districts	0	0		0
4746012801 Coordinating Itorero Program at District Level	0	0		0
4700000000102000046012801221704XXXXX Meetings and Special Assembly Costs	0	0		0
47460129 Effective and efficient partnership and Coordination	2 280 000	0		2 280 000
4746012901 Effective and efficient partnership and Coordination	2 280 000	0		2 280 000
4700000000102010146012901221706XXXXX Symposia, Seminars and sensitizations	2 280 000	0		2 280 000
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000102230546010601222199XXXXX Other professional services fees	0	0		0
47460127 Itorero Program District Coordinators remunerated	0	0		0
4746012701 Pay monthly salaries to Itorero Program District Coordinator	0	0		0
4700000000102231746012701222109XXXXX Contractual personnel	0	0		0
<b>2231 Transport and Travel</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460128 Itorero Program coordinated in 30 Districts	0	0		0
4746012801 Coordinating Itorero Program at District Level	0	0		0
4700000000102000046012801223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
<b>47460109 District Capacities support project</b>	<b>163 340 962</b>	<b>0</b>		<b>163 340 962</b>
47460109 District Capacities support project	163 340 962	0		163 340 962
4746010901 Payment of operation cost	163 340 962	0		163 340 962
4700000000102230546010901221704XXXXX Meetings and Special Assembly Costs	3 952 769	0		3 952 769
4700000000102230546010901221706XXXXX Symposia, Seminars and sensitizations	21 194 717	0		21 194 717
4700000000102230546010901222109XXXXX Contractual personnel	63 673 476	0		63 673 476
4700000000102230546010901222199XXXXX Other professional services fees	30 000 000	0		30 000 000
4700000000102230546010901267307XXXXX Sectors	44 520 000	0		44 520 000
<b>474602 HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>16 380 000</b>	<b>0</b>		<b>16 380 000</b>
<b>2721 Social Assistance Benefits - In Cash</b>	<b>16 380 000</b>	<b>0</b>		<b>16 380 000</b>
47460201 Abunzi (mediators) motivation ensured	16 380 000	0		16 380 000
4746020101 To provide health insurance (mutuelle) for Abunzi	16 380 000	0		16 380 000
4700000000102130046020101272101XXXXX Pooling risk for health insurance	16 380 000	0		16 380 000
<b>474604 LABOUR ADMINISTRATION</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>2214 Communication Costs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460401 Facilitation of labour Inspector to accomplish their mission ensured	0	0		0
4746040102 Facilitate Labor Inspector in District	0	0		0
4700000000102200046040102221402XXXXX Fax and Telephone	0	0		0
<b>2217 Public Relations and Awareness</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460402 Workers Representatives and OSH Committees trained on their duties and responsibilities and on the Labour Law	0	0		0
4746040201 Conduct training on duties and responsibilities and labour law for Workers Representatives elected and OSH Committees	0	0		0
4700000000102200046040201221706XXXXX Symposia, Seminars and sensitizations	0	0		0
47460403 Facilitate daily activities of Districts Steering Committees on Child labour in combatting child labour	0	0		0
4746040301 Gather information on child labour from District Village	0	0		0
4700000000102200046040301221706XXXXX Symposia, Seminars and sensitizations	0	0		0

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47460422 1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali Cit	0	0		0
4746042202 Train selected beneficiaries on entrepreneurship skill	0	0		0
4700000000102000046042202221706XXXX Symposia, Seminars and sensitizations	0	0		0
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460420 Data on all formal businesses in each district updated	0	0		0
4746042001 Collect data on formal enterprises in each district (, new businesses, new employees and closed businesses)	0	0		0
4700000000102200046042001222114XXXX Surveys costs	0	0		0
<b>2231 Transport and Travel</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460401 Facilitation of labour Inspector to accomplish their mission ensured	0	0		0
4746040102 Facilitate Labor Inspector in District	0	0		0
4700000000102200046040102223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
4700000000102200046040102223109XXXX Lump sum Allowance	0	0		0
<b>2261 Training Costs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460424 Training on new labour law and its ministerial orders provided	0	0		0
4746042401 To provide training for one employer and three employees	0	0		0
4700000000102200046042401226199XXXX Other training related expenses	0	0		0
<b>2721 Social Assistance Benefits - In Cash</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460422 1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali Cit	0	0		0
4746042201 Provide seed start-up capital in kind or cash to beneficiaries	0	0		0
4700000000102200046042201272106XXXX Other unclassified social assistance	0	0		0
<b>4747 EDUCATION</b>	<b>4 088 158 885</b>	<b>0</b>	<b>245 670 803</b>	<b>3 842 488 082</b>
<b>474701 PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1 901 868 949</b>	<b>0</b>	<b>245 670 803</b>	<b>1 656 198 146</b>
<b>2113 Salaries in cash for Other Employees</b>	<b>1 074 811 285</b>	<b>0</b>	<b>207 355 908</b>	<b>867 455 377</b>
47470101 All public and government-aided primary teachers paid	1 074 811 285	0	207 355 908	867 455 377
4747010101 All public and government-aided primary teachers paid	1 074 811 285	0	207 355 908	867 455 377
4700000000102000047010101211301XXXX Other employees: Basic Salary in cash	1 074 811 285	0	207 355 908	867 455 377
<b>2131 Actual Social Contribution</b>	<b>456 222 144</b>	<b>0</b>	<b>38 314 895</b>	<b>417 907 249</b>
47470101 All public and government-aided primary teachers paid	456 222 144	0	38 314 895	417 907 249
4747010101 All public and government-aided primary teachers paid	456 222 144	0	38 314 895	417 907 249
4700000000102140047010101213107XXXX Government Contributions to social security fund for Other employees	190 144 056	0	15 976 093	174 167 963
4700000000102140047010101213108XXXX Government Contributions to health insurance for Other employees	266 078 088	0	22 338 802	243 739 286
<b>2213 Rental Costs</b>	<b>1 030 198</b>	<b>0</b>		<b>1 030 198</b>
47470106 Textbooks Transport paid	1 030 198	0		1 030 198
4747010603 Pay text books transportation	1 030 198	0		1 030 198
4700000000102000047010603221399XXXX Other rentals costs	1 030 198	0		1 030 198
<b>2221 Professional and contractual Services</b>	<b>8 684 335</b>	<b>0</b>		<b>8 684 335</b>
47470105 P6 Exams Centers Supervised	8 684 335	0		8 684 335
4747010502 P6 Exams Centers Supervised	8 684 335	0		8 684 335
4700000000102140047010502222111XXXX National examinations fees	8 684 335	0		8 684 335
<b>2311 Acquisition of Structures, Buildings</b>	<b>13 946 835</b>	<b>0</b>		<b>13 946 835</b>
47470103 Early Childhood Development (ECD) centers Model established and supported	13 946 835	0		13 946 835
4747010301 Early Childhood Development (ECD) centers Model established and supported	13 946 835	0		13 946 835
4700000000102140047010301231103XXXX Acquisition of Buildings - Non Residential - Non Office	13 946 835	0		13 946 835
<b>2673 Grants to Subsidiary Units</b>	<b>342 732 770</b>	<b>0</b>		<b>342 732 770</b>
47470102 Capitation grant for all public and government-aided primary students paid	340 905 312	0		340 905 312

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4747010201 Capitation grant for all public and government-aided primary students paid	340 905 312	0		340 905 312
4700000000102140047010201267301XXXXX District Schools	340 905 312	0		340 905 312
47470103 Early Childhood Development (ECD) centers Model established and supported	0	0		0
4747010301 Early Childhood Development (ECD) centers Model established and supported	0	0		0
4700000000102140047010301267307XXXXX Sectors	0	0		0
47470104 Primary Catch-Up program centers/schools supported	0	0		0
4747010401 Support Catch-Up centers/schools	0	0		0
4700000000102140047010401267301XXXXX District Schools	0	0		0
47470110 District Education Fund	1 827 458	0		1 827 458
4747011001 District Education Fund	1 827 458	0		1 827 458
4700000000102000047011001267399XXXXX Other transfer to non reporting government entities	0	0		0
4700000000102140047011001267399XXXXX Other transfer to non reporting government entities	1 827 458	0		1 827 458
<b>2721 Social Assistance Benefits - In Cash</b>	<b>4 441 382</b>	<b>0</b>		<b>4 441 382</b>
47470102 Capitation grant for all public and government-aided primary students paid	0	0		0
4747010201 Capitation grant for all public and government-aided primary students paid	0	0		0
4700000000102140047010201272106XXXXX Other unclassified social assistance	0	0		0
47470112 Monitoring and Evaluation	4 441 382	0		4 441 382
4747011201 Monitoring and Evaluation	4 441 382	0		4 441 382
4700000000102140047011201272106XXXXX Other unclassified social assistance	4 441 382	0		4 441 382
<b>474702 SECONDARY EDUCATION</b>	<b>2 179 269 936</b>	<b>0</b>		<b>2 179 269 936</b>
<b>2113 Salaries in cash for Other Employees</b>	<b>1 538 708 112</b>	<b>0</b>		<b>1 538 708 112</b>
47470201 All public and government-aided primary teachers paid	1 538 708 112	0		1 538 708 112
4747020101 Pay Secondary teachers wages and salaries	1 538 708 112	0		1 538 708 112
4700000000102000047020101211301XXXXX Other employees: Basic Salary in cash	1 538 708 112	0		1 538 708 112
<b>2221 Professional and contractual Services</b>	<b>18 467 654</b>	<b>0</b>		<b>18 467 654</b>
47470205 S3-S6 exam Centers Supervised	18 467 654	0		18 467 654
4747020501 Supervise exam centers	18 467 654	0		18 467 654
4700000000102140047020501222111XXXXX National examinations fees	18 467 654	0		18 467 654
<b>2271 Health and Hygiene</b>	<b>0</b>	<b>0</b>		<b>0</b>
47470204 Hygienic and conducive learning environment for girls in schools strengthened	0	0		0
4747020401 Support Girls Education program	0	0		0
4700000000102140047020401227105XXXXX Laundry services	0	0		0
<b>2673 Grants to Subsidiary Units</b>	<b>267 697 823</b>	<b>0</b>		<b>267 697 823</b>
47470202 Capitation grant for all public and government-aided primary students paid	119 654 627	0		119 654 627
4747020201 Pay capitation grant	119 654 627	0		119 654 627
4700000000102140047020201267301XXXXX District Schools	119 654 627	0		119 654 627
47470203 School feeding paid to school	137 734 570	0		137 734 570
4747020301 Pay school feeding	137 734 570	0		137 734 570
4700000000102140047020301267301XXXXX District Schools	137 734 570	0		137 734 570
47470204 Hygienic and conducive learning environment for girls in schools strengthened	10 308 626	0		10 308 626
4747020401 Support Girls Education program	10 308 626	0		10 308 626
4700000000102140047020401267301XXXXX District Schools	10 308 626	0		10 308 626
<b>47470206 Education support project</b>	<b>0</b>	<b>0</b>		<b>0</b>
47470206 Education support project	0	0		0
4747020602 36 new storey classrooms & 72 new latrines for 12YBE will be constructed	0	0		0
4700000000102470047020602231103XXXXX Acquisition of Buildings - Non Residential - Non Office	0	0		0
<b>47470208 Education infrastructures project</b>	<b>354 396 347</b>	<b>0</b>		<b>354 396 347</b>
47470208 Education infrastructures project	354 396 347	0		354 396 347

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	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4747020801 36 new storey classrooms & 72 latrines for 12YBE constructed	0	0		0
4700000000102230547020801231103204XX Acquisition of Buildings – Non Residential – Non Office	0	0		0
4747020802 Construction of 34 new storey classrooms & 64 new latrines	151 396 305	0		151 396 305
4700000000102230547020802231103XXXXX Acquisition of Buildings – Non Residential – Non Office	151 396 305	0		151 396 305
4747020803 PW/New 6 classrooms and 6 toilets constructed in Buvumo and Icyeru Cell/ Mukura sector- VUP	65 204 042	0		65 204 042
4700000000102230547020803231103XXXXX Acquisition of Buildings – Non Residential – Non Office	65 204 042	0		65 204 042
4747020804 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classrooms	105 570 000	0		105 570 000
4700000000102140047020804231103XXXXX Acquisition of Buildings – Non Residential – Non Office	105 570 000	0		105 570 000
4747020805 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for latrines	9 000 000	0		9 000 000
4700000000102140047020805231103XXXXX Acquisition of Buildings – Non Residential – Non Office	9 000 000	0		9 000 000
4747020806 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	23 226 000	0		23 226 000
4700000000102140047020806231103XXXXX Acquisition of Buildings – Non Residential – Non Office	23 226 000	0		23 226 000
4747020807 Funds for school completion and rehabilitation works	0	0		0
4700000000102140047020807231103XXXXX Acquisition of Buildings – Non Residential – Non Office	0	0		0
<b>474703 TERTIARY AND NON-FORMAL EDUCATION</b>	<b>7 020 000</b>	<b>0</b>		<b>7 020 000</b>
<b>2673 Grants to Subsidiary Units</b>	<b>7 020 000</b>	<b>0</b>		<b>7 020 000</b>
47470301 TVET in District are financially supported	0	0		0
4747030101 Support Technical Vocational Education Training in District	0	0		0
4700000000102140047030101267301XXXXX District Schools	0	0		0
47470302 Incentives for Instructors	7 020 000	0		7 020 000
4747030201 Support non Formal Education	7 020 000	0		7 020 000
4700000000102000047030201267399XXXXX Other transfer to non reporting government entities	7 020 000	0		7 020 000
<b>4748 HEALTH</b>	<b>851 783 345</b>	<b>0</b>	<b>176 102 757</b>	<b>675 680 588</b>
<b>474801 HEALTH STAFF MANAGEMENT</b>	<b>796 881 526</b>	<b>0</b>	<b>176 102 757</b>	<b>620 778 769</b>
<b>2113 Salaries in cash for Other Employees</b>	<b>763 927 307</b>	<b>0</b>	<b>176 102 757</b>	<b>587 824 550</b>
47480101 Staff of Health facilities remunerated on time	763 927 307	0	176 102 757	587 824 550
4748010101 Pay salaries on time for all staff of Health centers and Districts Hospitals	763 927 307	0	176 102 757	587 824 550
4700000000102000048010101211301XXXXX Other employess: Basic Salary in cash	763 927 307	0	176 102 757	587 824 550
<b>2673 Grants to Subsidiary Units</b>	<b>32 954 219</b>	<b>0</b>		<b>32 954 219</b>
47480120 Organization and regulation of Mutuelles Insurance System ensured	32 954 219	0		32 954 219
4748012001 Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section per quarter	32 954 219	0		32 954 219
4700000000102160048012001267399XXXXX Other transfer to non reporting government entities	32 954 219	0		32 954 219
<b>474802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>18 000 000</b>	<b>0</b>		<b>18 000 000</b>
<b>2673 Grants to Subsidiary Units</b>	<b>18 000 000</b>	<b>0</b>		<b>18 000 000</b>
47480201 All Districts Hospitals are financially supported to pay overheads expenses	0	0		0
4748020101 Financially support quarterly operating costs of the District Hospitals	0	0		0
470000000010216004802010126730220400 District Hospitals	0	0		0
47480203 Maintenance of infrastructure & equipments	18 000 000	0		18 000 000
4748020301 Maintenance of infrastructure & equipments	18 000 000	0		18 000 000
4700000000102160048020301267302XXXXX District Hospitals	18 000 000	0		18 000 000
<b>474803 DISEASE CONTROL</b>	<b>36 901 819</b>	<b>0</b>		<b>36 901 819</b>
<b>2673 Grants to Subsidiary Units</b>	<b>36 901 819</b>	<b>0</b>		<b>36 901 819</b>
47480303 The quality score of health services increased	0	0		0
4748030301 Coordinate and follow-up of community health workers cooperative activities	0	0		0

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4700000000102160048030301267399XXXXX Other transfer to non reporting government entities	0	0		0
47480321 All CHW cooperatives are given performance incentives	36 901 819	0		36 901 819
4748032101 Give performance incentives to CHW cooperatives	36 901 819	0		36 901 819
4700000000102160048032101267399XXXXX Other transfer to non reporting government entities	36 901 819	0		36 901 819
<b>4749 SOCIAL PROTECTION</b>	<b>1 041 099 883</b>	<b>0</b>		<b>1 041 099 883</b>
474901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	54 226 764	0		54 226 764
2217 Public Relations and Awareness	10 549 342	0		10 549 342
47490107 Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure Child participation and National decision making	4 775 000	0		4 775 000
4749010702 Election of children's forums representatives from cell to district level	4 250 000	0		4 250 000
4700000000102040549010702221704XXXXX Meetings and Special Assembly Costs	4 250 000	0		4 250 000
4700000000102260349010702221704XXXXX Meetings and Special Assembly Costs	0	0		0
4749010703 Meeting of elected children forums; committees on their responsibilities at sector and district levels	0	0		0
4700000000102040549010703221704XXXXX Meetings and Special Assembly Costs	0	0		0
4749010704 Hold 2 meetings/year of forums at all levels, including the consultations for the preparation of 11th National Children Summit	0	0		0
4700000000102000049010704221704XXXXX Meetings and Special Assembly Costs	0	0		0
4749010706 Train elected children forums; representatives on child rights and participation (1 representative per cell, 1 per sector and 1 per district)	525 000	0		525 000
4700000000102000049010706221704XXXXX Meetings and Special Assembly Costs	0	0		0
4700000000102260349010706221704XXXXX Meetings and Special Assembly Costs	525 000	0		525 000
4749010707 Consultation meeting for the preparation of 11th National Children Summit	0	0		0
4700000000102040549010707221704XXXXX Meetings and Special Assembly Costs	0	0		0
47490108 Social workers and psychologists are facilitated	0	0		0
4749010801 Facilitate Social workers and psychologists	0	0		0
4700000000102260349010801221704XXXXX Meetings and Special Assembly Costs	0	0		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	0	0		0
4749012001 Train elected children forums; representatives on child rights and participation (1 representative per cell, 1 per sector and 1 per district)	0	0		0
4700000000102000049012001221704XXXXX Meetings and Special Assembly Costs	0	0		0
4749012002 Hold 2 meetings/year of forums at all levels, including the consultations for the preparation of 9th National Children Summit	0	0		0
4700000000102040549012002221704XXXXX Meetings and Special Assembly Costs	0	0		0
47490123 Coordination mechanisms of child protection interveners at district level are operational	0	0		0
4749012301 Ensure coordination of child protection interveners at the district level	0	0		0
4700000000102040349012301221704XXXXX Meetings and Special Assembly Costs	0	0		0
47490126 : The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors	5 414 342	0		5 414 342
4749012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	3 184 727	0		3 184 727
4700000000102040349012601221704XXXXX Meetings and Special Assembly Costs	3 184 727	0		3 184 727
4749012602 Prepare and celebrate the international women's days( 16 days of activism, rural women's day and international women's days)	0	0		0
4700000000102040349012602221710XXXXX International Commemoration Days	0	0		0
4749012603 International women day celebrated	2 229 615	0		2 229 615

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	<u>Budget - (Includ Reallocation)</u>	<u>Reallocation</u>	<u>Commitments</u>	<u>Balances</u>
4700000000102040349012603221710XXXXX International Commemoration Days	2 229 615	0		2 229 615
47490127 Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)	0	0		0
4749012701 Organize mobilization campaigns on gender issues, women empowerment and fight GBV	0	0		0
4700000000102040349012701221706XXXXX Symposia, Seminars and sensitizations	0	0		0
47490128 Women Cooperatives are trained in income generating projects and cooperative management	0	0		0
4749012801 Conduct trainings for women cooperatives members	0	0		0
4700000000102000049012801221706XXXXX Symposia, Seminars and sensitizations	0	0		0
47490130 Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegration of children from orphanages into families	0	0		0
4749013001 Provide social workers and psychologists in District with transport and communication fees to ensure the successful reintegration of children from orphanages into families	0	0		0
4700000000102040549013001221706XXXXX Symposia, Seminars and sensitizations	0	0		0
47490133 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports to NCC	360 000	0		360 000
4749013301 Coordination meetings of child protection interveners at district level	360 000	0		360 000
4700000000102040549013301221704XXXXX Meetings and Special Assembly Costs	360 000	0		360 000
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47490130 Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegration of children from orphanages into families	0	0		0
4749013001 Provide social workers and psychologists in District with transport and communication fees to ensure the successful reintegration of children from orphanages into families	0	0		0
4700000000102040549013001222199XXXXX Other professional services fees	0	0		0
<b>2231 Transport and Travel</b>	<b>0</b>	<b>0</b>		<b>0</b>
47490107 Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure Child participation and National decision making	0	0		0
4749010705 Ensure the transport of representatives from sector and District level to 11th National Children's Summit	0	0		0
4700000000102000049010705223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
4749010708 Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit	0	0		0
4700000000102040549010708223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		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	0	0		0
4749012003 Ensure the transport of representatives from sector and District level to 9th National Children's Summit	0	0		0
4700000000102040549012003223199XXXXX Other transportation costs	0	0		0
47490130 Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegration of children from orphanages into families	0	0		0
4749013001 Provide social workers and psychologists in District with transport and communication fees to ensure the successful reintegration of children from orphanages into families	0	0		0
4700000000102040549013001223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
<b>2673 Grants to Subsidiary Units</b>	<b>1 514 423</b>	<b>0</b>		<b>1 514 423</b>
47490131 Umugoroba w'ababyeyi" operationalized	1 514 423	0		1 514 423
4749013101 Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on different issues	1 514 423	0		1 514 423
4700000000102260149013101267307XXXXX Sectors	1 514 423	0		1 514 423
<b>2721 Social Assistance Benefits - In Cash</b>	<b>42 162 999</b>	<b>0</b>		<b>42 162 999</b>

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
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	42 162 999	0		42 162 999
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	42 162 999	0		42 162 999
4700000000102040549012101272106XXXXX Other unclassified social assistance	42 162 999	0		42 162 999
47490122 Families reintegrating their children from orphanages and foster families in need supported	0	0		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	0	0		0
4700000000102040549012201272106XXXXX Other unclassified social assistance	0	0		0
4749012202 Provide financial support to reunified and foster families	0	0		0
4700000000102000049012202272106XXXXX Other unclassified social assistance	0	0		0
47490134 Families of the most vulnerable children financially supported	0	0		0
4749013401 Financial support to the families of the most vulnerable children	0	0		0
4700000000102040549013401272106XXXXX Other unclassified social assistance	0	0		0
<b>474902 VULNERABLE GROUPS SUPPORT</b>	<b>638 835 319</b>	<b>0</b>		<b>638 835 319</b>
<b>2721 Social Assistance Benefits - In Cash</b>	<b>79 365 291</b>	<b>0</b>		<b>79 365 291</b>
47490225 Social assistance provided to extremely poor and vulnerable groups	73 149 550	0		73 149 550
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
4700000000102230049022501272103XXXXX Assistance to Vulnerable Groups	24 536 116	0		24 536 116
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)	36 405 563	0		36 405 563
4700000000102230049022502272106XXXXX Other unclassified social assistance	36 405 563	0		36 405 563
4749022503 Support the acquisition of land and building of dwellings to resettle vulnerable people	12 207 871	0		12 207 871
4700000000102230049022503272106XXXXX Other unclassified social assistance	12 207 871	0		12 207 871
47490226 Children from vulnerable historically marginalized households supported to complete vocational training, access high learning education or get start up kits	6 215 741	0		6 215 741
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).	6 215 741	0		6 215 741
4700000000102230049022602272103XXXXX Assistance to Vulnerable Groups	6 215 741	0		6 215 741
<b>47490206 Social protection project</b>	<b>559 470 028</b>	<b>0</b>		<b>559 470 028</b>
47490206 Social protection project	559 470 028	0		559 470 028
4749020601 Financial Services Development Project	113 103 448	0		113 103 448
4700000000102230549020601267307XXXXX Sectors	113 103 448	0		113 103 448
4749020602 VUP Services Projects Direct support	285 444 560	0		285 444 560
4700000000102230549020602272103XXXXX Assistance to Vulnerable Groups	285 444 560	0		285 444 560
4749020603 GOR-UBUDEHE projects	154 074 274	0		154 074 274
4700000000102230549020603272106XXXXX Other unclassified social assistance	154 074 274	0		154 074 274
4749020604 Ubudehe cost seminer	6 847 746	0		6 847 746
4700000000102230549020604221706XXXXX Symposia, Seminars and sensitizations	6 847 746	0		6 847 746
<b>47490214 1. Social protection provision and coordination project</b>	<b>0</b>	<b>0</b>		<b>0</b>
47490214 1. Social protection provision and coordination project	0	0		0
4749021404 Ubudehe Development Projects and Data updates	0	0		0



# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000102230549021404272106XXXXX Other unclassified social assistance	0	0		0
<b>474903 GENOCIDE SURVIVOR SUPPORT</b>	<b>345 537 800</b>	<b>0</b>		<b>345 537 800</b>
<b>2311 Acquisition of Structures, Buildings</b>	<b>0</b>	<b>0</b>		<b>0</b>
47490304 families of vulnerable genocide survivors are resettled	0	0		0
4749030401 Rehabilitation of houses for genocide survivors and their families	0	0		0
4700000000102230349030401231103XXXXX Acquisition of Buildings - Non Residential - Non Office	0	0		0
<b>2721 Social Assistance Benefits - In Cash</b>	<b>345 537 800</b>	<b>0</b>		<b>345 537 800</b>
47490301 Secondary school students are financially supported to attend school	71 937 800	0		71 937 800
4749030101 Pay school fees for secondary school students	71 937 800	0		71 937 800
4700000000102230349030101272102XXXXX Assistance to Orphans	71 937 800	0		71 937 800
47490302 vulnerable genocide survivors are provided direct support	142 920 000	0		142 920 000
4749030201 Provide direct support to vulnerable genocide survivors	93 240 000	0		93 240 000
4700000000102230349030201272103XXXXX Assistance to Vulnerable Groups	93 240 000	0		93 240 000
4700000000102230349030201272106XXXXX Other unclassified social assistance	0	0		0
4749030202 Provide support to Incike	49 680 000	0		49 680 000
4700000000102230349030202272103XXXXX Assistance to Vulnerable Groups	49 680 000	0		49 680 000
47490303 Income generating activities of genocide survivors are supported	0	0		0
4749030301 Construction of cowshed and provision of facilitation for cows foods plantation	0	0		0
4700000000102000049030301272106XXXXX Other unclassified social assistance	0	0		0
47490304 families of vulnerable genocide survivors are resettled	130 680 000	0		130 680 000
4749030401 Rehabilitation of houses for genocide survivors and their families	130 680 000	0		130 680 000
4700000000102000049030401272106XXXXX Other unclassified social assistance	130 680 000	0		130 680 000
<b>474904 PEOPLE WITH DISABILITY SUPPORT</b>	<b>2 500 000</b>	<b>0</b>		<b>2 500 000</b>
<b>2721 Social Assistance Benefits - In Cash</b>	<b>2 500 000</b>	<b>0</b>		<b>2 500 000</b>
47490402 Assist to People With Disabilities	500 000	0		500 000
4749040205 Support Sports and Leisure for PWDs	500 000	0		500 000
4700000000102231449040205272106XXXXX Other unclassified social assistance	500 000	0		500 000
47490403 Cooperatives initiated by PWDs supported in priority district	2 000 000	0		2 000 000
4749040301 Acquisition of equipement for cooperative and other related cost	0	0		0
4700000000102000049040301272106XXXXX Other unclassified social assistance	0	0		0
4749040302 01 Support cooperative of PWDs	2 000 000	0		2 000 000
4700000000102000049040302272106XXXXX Other unclassified social assistance	0	0		0
4700000000102231449040302272106XXXXX Other unclassified social assistance	2 000 000	0		2 000 000
<b>4750 YOUTH, SPORT AND CULTURE</b>	<b>34 407 753</b>	<b>0</b>		<b>34 407 753</b>
<b>475001 CULTURE PROMOTION</b>	<b>2 634 984</b>	<b>0</b>		<b>2 634 984</b>
<b>2217 Public Relations and Awareness</b>	<b>2 634 984</b>	<b>0</b>		<b>2 634 984</b>
47500120 Cultural and Arts activities are promoted at the district level	2 634 984	0		2 634 984
4750012021 Support cultural activities	2 634 984	0		2 634 984
4700000000102150050012021221706XXXXX Symposia, Seminars and sensitizations	2 634 984	0		2 634 984
<b>2851 Miscellaneous Other Expenditures</b>	<b>0</b>	<b>0</b>		<b>0</b>
47500120 Cultural and Arts activities are promoted at the district level	0	0		0
4750012021 Support cultural activities	0	0		0
4700000000102150050012021285108XXXXX Other miscellaneous expenses	0	0		0
<b>475003 YOUTH PROTECTION AND PROMOTION</b>	<b>31 772 769</b>	<b>0</b>		<b>31 772 769</b>

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
<b>2217 Public Relations and Awareness</b>	<b>0</b>	<b>0</b>		<b>0</b>
47500304 Youth activities coordinated	0	0		0
4750030401 Implementation of youth entrepreneurship programs	0	0		0
4700000000102000050030401221704XXXX Meetings and Special Assembly Costs	0	0		0
4750030402 Implementation of youth mobilization programs	0	0		0
4700000000102000050030402221706XXXX Symposia, Seminars and sensitizations	0	0		0
47500320 1YEGO center operationalized in each District	0	0		0
4750032001 Implementation of youth entrepreneurship programs	0	0		0
4700000000102000050032001221704XXXX Meetings and Special Assembly Costs	0	0		0
4750032002 Implementation of youth mobilization programs	0	0		0
4700000000102190050032002221706XXXX Symposia, Seminars and sensitizations	0	0		0
<b>2221 Professional and contractual Services</b>	<b>3 500 000</b>	<b>0</b>		<b>3 500 000</b>
47500304 Youth activities coordinated	0	0		0
4750030403 Provision of technical assistance	0	0		0
4700000000102000050030403222199XXXX Other professional services fees	0	0		0
47500305 Information/services and TV access increased	3 500 000	0		3 500 000
4750030501 To develop information and communication technology (Knowledge Hubs)	3 500 000	0		3 500 000
4700000000102190050030501222199XXXX Other professional services fees	3 500 000	0		3 500 000
47500320 1YEGO center operationalized in each District	0	0		0
4750032004 Provision of technical assistance (in the form of contractual staff and or consultancy services) to operationalize YEGO	0	0		0
4700000000102190050032004222199XXXX Other professional services fees	0	0		0
<b>2231 Transport and Travel</b>	<b>0</b>	<b>0</b>		<b>0</b>
47500320 1YEGO center operationalized in each District	0	0		0
4750032005 Cordinate i wawa programmes	0	0		0
4700000000102000050032005223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
4700000000102000050032005223104XXXX Domestic Per Diems	0	0		0
<b>2673 Grants to Subsidiary Units</b>	<b>4 000 000</b>	<b>0</b>		<b>4 000 000</b>
47500306 Inkomezamihigo functioning strengthened	4 000 000	0		4 000 000
4750030601 To Implement Inkomezamihigo performance contracts (activities)	3 000 000	0		3 000 000
4700000000102190050030601267307XXXX Sectors	3 000 000	0		3 000 000
4750030602 To support decentralized NYC structures and other initiatives	1 000 000	0		1 000 000
4700000000102190050030602267307XXXX Sectors	1 000 000	0		1 000 000
<b>47500303 National Employment Program (NEP) project</b>	<b>24 272 769</b>	<b>0</b>		<b>24 272 769</b>
47500303 National Employment Program (NEP) project	24 272 769	0		24 272 769
4750030302 Business and Entrepreneurship Development	3 952 769	0		3 952 769
4700000000102230550030302221706XXXX Symposia, Seminars and sensitizations	3 952 769	0		3 952 769
4750030303 Business Advisory Services in District	10 000 000	0		10 000 000
4700000000102010850030303267307XXXX Sectors	10 000 000	0		10 000 000
4750030304 conduct Entrepreneurship Development of start-ups and BDAS through Mentorship and coaching of selected business attractive ideas	0	0		0
4700000000102230550030304221706XXXX Symposia, Seminars and sensitizations	0	0		0
4700000000102230550030304222108XXXX Technical Assistance remuneration	0	0		0
4700000000102230550030304272106XXXX Other unclassified social assistance	0	0		0
4750030305 To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database	3 000 000	0		3 000 000
4700000000102190050030305221704XXXX Meetings and Special Assembly Costs	800 000	0		800 000

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000102190050030305222108XXXXX Technical Assistance remuneration	2 200 000	0		2 200 000
4750030306 Support reintegration of rehabilitated Iwawa graduates	7 320 000	0		7 320 000
4700000000102190050030306288108XXXXX Current Grants (Select Name Of Specific Institution From Source Name Segment)	7 320 000	0		7 320 000
<b>4751 PRIVATE SECTOR DEVELOPMENT</b>	<b>51 150 967</b>	<b>0</b>		<b>51 150 967</b>
<b>475101 BUSINESS SUPPORT</b>	<b>51 150 967</b>	<b>0</b>		<b>51 150 967</b>
<b>2217 Public Relations and Awareness</b>	<b>0</b>	<b>0</b>		<b>0</b>
47510102 District cooperatives officer facilitated	0	0		0
4751010201 Facilitate district cooperative activities	0	0		0
470000000010210005101020122171220400 Trade Fairs and Exhibitions	0	0		0
47510104 Business services in District are strengthened	0	0		0
4751010401 Facilitate and encourage private sector initiatives	0	0		0
4700000000102100051010401221704XXXXX Meetings and Special Assembly Costs	0	0		0
47510120 Two Access to Finance Forum (AFF) meetings held in each District per year	0	0		0
4751012001 Organize two meetings of AFF per year in each district	0	0		0
4700000000102100051012001221704XXXXX Meetings and Special Assembly Costs	0	0		0
<b>47510107 Market oriented infrastructures project</b>	<b>51 150 967</b>	<b>0</b>		<b>51 150 967</b>
47510107 Market oriented infrastructures project	51 150 967	0		51 150 967
4751010701 Rehabilitation storage facilities to enhance post-harvest handling	0	0		0
4700000000102230551010701231699XXXXX Acquisition of Other cultivated assets	0	0		0
4751010702 Construction of 2 rice drying grounds in Huye District	23 029 906	0		23 029 906
4700000000102230551010702231699XXXXX Acquisition of Other cultivated assets	23 029 906	0		23 029 906
4751010703 Construction of Huye farmers and community center	28 121 061	0		28 121 061
4700000000102230551010703231103XXXXX Acquisition of Buildings - Non Residential - Non Office	28 121 061	0		28 121 061
<b>4752 AGRICULTURE</b>	<b>245 503 187</b>	<b>0</b>		<b>245 503 187</b>
<b>475201 SUSTAINABLE CROP PRODUCTION</b>	<b>193 059 746</b>	<b>0</b>		<b>193 059 746</b>
<b>47520104 'Agricultural production systems development project'</b>	<b>193 059 746</b>	<b>0</b>		<b>193 059 746</b>
47520104 'Agricultural production systems development project'	193 059 746	0		193 059 746
4752010401 Preparation of Avocado nursery trees and their plantation on 50 Ha	0	0		0
4700000000102230552010401231699XXXXX Acquisition of Other cultivated assets	0	0		0
4752010402 Construction of 79 Ha radical terraces in Huye District	0	0		0
4700000000102230552010402234104XXXXX Improvement on land	0	0		0
4752010403 Maraba coffee intensification project	62 252 352	0		62 252 352
4700000000102230552010403222199XXXXX Other professional services fees	62 252 352	0		62 252 352
4752010404 Promotion of farmers organization and capacity building	11 971 307	0		11 971 307
4700000000102230552010404221399XXXXX Other rentals costs	600 000	0		600 000
4700000000102230552010404221704XXXXX Meetings and Special Assembly Costs	8 251 307	0		8 251 307
4700000000102230552010404223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	850 000	0		850 000
4700000000102230552010404223104XXXXX Domestic Per Diems	2 270 000	0		2 270 000
4752010405 Rehabilitation and Maintenance of water Irrigation infrastructures in Mukura and Migina marshland	29 632 045	0		29 632 045
4700000000102230552010405234205XXXXX Other natural resources exploitation	29 632 045	0		29 632 045
4752010406 PW- Radical terraces in Karama sector - VUP	65 204 042	0		65 204 042
4700000000102230552010406234104XXXXX Improvement on land	65 204 042	0		65 204 042
4752010407 Preparation of Avocado nursery trees and their plantation	24 000 000	0		24 000 000

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000102230552010407231699XXXXX Acquisition of Other cultivated assets	24 000 000	0		24 000 000
4752010408 Purchase and distribution of Lime to farmers	0	0		0
4700000000102090052010408227401XXXXX Agricultural and Veterinary Supplies	0	0		0
475202 SUSTAINABLE LIVESTOCK PRODUCTION	52 443 441	0		52 443 441
<b>47520201 Livestock development project</b>	<b>52 443 441</b>	<b>0</b>		<b>52 443 441</b>
47520201 Livestock development project	52 443 441	0		52 443 441
4752020101 Provision of animal husbandry related services	31 387 497	0		31 387 497
4700000000102230552020101222109XXXXX Contractual personnel	0	0		0
4700000000102230552020101227401XXXXX Agricultural and Veterinary Supplies	3 000 000	0		3 000 000
4700000000102230552020101272106XXXXX Other unclassified social assistance	28 387 497	0		28 387 497
4752020102 Veterinary staff salaries paid	21 055 944	0		21 055 944
4700000000102230552020102222109XXXXX Contractual personnel	21 055 944	0		21 055 944
4753 ENVIRONMENT AND NATURAL RESOURCES	193 563 024	0		193 563 024
475301 FORESTRY RESOURCES MANAGEMENT	193 563 024	0		193 563 024
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47530101 Pay salary District Forestry staff	0	0		0
4753010101 01 Ensure wages and salaries of District Forestry staff	0	0		0
4700000000102230553010101222109XXXXX Contractual personnel	0	0		0
<b>47530107 Natural resources sustainable management project</b>	<b>193 563 024</b>	<b>0</b>		<b>193 563 024</b>
47530107 Natural resources sustainable management project	193 563 024	0		193 563 024
4753010701 Production of agro-forestry seedlings, their planting and follow up for at least two years	41 961 963	0		41 961 963
4700000000102230553010701231602XXXXX Acquisition of Forests	41 961 963	0		41 961 963
4753010702 Landfill construction (Phase I )	0	0		0
4700000000102230553010702231103XXXXX Acquisition of Buildings – Non-Residential – Non-Office	0	0		0
4753010703 Forest extension Workers are paid	9 310 190	0		9 310 190
4700000000102230553010703222109XXXXX Contractual personnel	9 310 190	0		9 310 190
4753010704 Construction of Landfil in Sovu cell of Huye sector	142 290 871	0		142 290 871
4700000000102230553010704231103XXXXX Acquisition of Buildings – Non-Residential – Non-Office	142 290 871	0		142 290 871
4754 ENERGY	70 083 190	0		70 083 190
475401 ENERGY ACCESS	40 083 190	0		40 083 190
<b>47540102 Energy development and electricity provision project</b>	<b>40 083 190</b>	<b>0</b>		<b>40 083 190</b>
47540102 Energy development and electricity provision project	40 083 190	0		40 083 190
4754010201 Extend electrification in Mbazi and Simbi sectors (MV_LV_LOT18) and in Gishamvu, Mukura and Tumba (LOT 5) in collaboration with EWSA (EARP)	0	0		0
4700000000102230554010201231107XXXXX Acquisition of Energy Infrastructure	0	0		0
4754010202 Extend public Street lighting in Huye Town along 6 km and maintenance of public street lighting in Huye town	0	0		0
4700000000102230554010202231107XXXXX Acquisition of Energy Infrastructure	0	0		0
4754010203 PW- Electrification of Busoro Center in Gishamvu sector - VUP	40 083 190	0		40 083 190
4700000000102230554010203231107XXXXX Acquisition of Energy Infrastructure	40 083 190	0		40 083 190
475402 ENERGY SOURCE DIVERSIFICATION	30 000 000	0		30 000 000
<b>47540201 IMPROVE BIOMASS USE EFFICIENCY</b>	<b>30 000 000</b>	<b>0</b>		<b>30 000 000</b>
47540201 IMPROVE BIOMASS USE EFFICIENCY	30 000 000	0		30 000 000
4754020101 Subsidizing construction of domestic biogas plants	30 000 000	0		30 000 000
4700000000102180354020101231107XXXXX Acquisition of Energy Infrastructure	30 000 000	0		30 000 000
4755 WATER AND SANITATION	75 000 000	0		75 000 000
475501 WATER INFRASTRUCTURE	75 000 000	0		75 000 000
<b>47550101 Water and sanitation infrastructures project</b>	<b>75 000 000</b>	<b>0</b>		<b>75 000 000</b>

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47550101 Water and sanitation infrastructures project	75 000 000	0		75 000 000
4755010101 Establish feasibility studies related to water supplies	0	0		0
4700000000102230555010101222199XXXX Other professional services fees	0	0		0
4755010102 Rehabilitate and maintain water infrastructures across the District	0	0		0
4700000000102230555010102231106XXXX Acquisition of Water Infrastructure	0	0		0
4755010103 Extension of Huye water distribution network towards: Rwabuye-Mbazi, Muyogoro and Sovu Parc Industrial	75 000 000	0		75 000 000
4700000000102230555010103231106XXXX Acquisition of Water Infrastructure	75 000 000	0		75 000 000
<b>4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>901 308 084</b>	<b>0</b>		<b>901 308 084</b>
475601 URBAN MASTER PLAN IMPLEMENTATION	770 900 000	0		770 900 000
2311 Acquisition of Structures, Buildings	0	0		0
47560102 Urban Planning Tools implemented	0	0		0
4756010202 Construct /Create IDP Model Villages in Secondary Cities (Huye, Muhanga)	0	0		0
4700000000102180456010202231101XXXX Acquisition of Buildings - Residential	0	0		0
4700000000102180456010202231104XXXX Acquisition of Roads Infrastructure	0	0		0
<b>47560104 Secondary Cities Infrastructure development</b>	<b>770 900 000</b>	<b>0</b>		<b>770 900 000</b>
47560104 Secondary Cities Infrastructure development	770 900 000	0		770 900 000
4756010401 Faisability study on secondary Cities infrastructure development	0	0		0
4700000000102230556010401222108XXXX Technical Assistance remuneration	0	0		0
4756010402 Support to plots acquisition (Expropriation)	48 360 000	0		48 360 000
4700000000102180456010402227307XXXX Expropriation Costs	0	0		0
4700000000102230556010402227307XXXX Expropriation Costs	48 360 000	0		48 360 000
4756010403 Sites servicing (Roads creation)	20 000 000	0		20 000 000
4700000000102230556010403231104XXXX Acquisition of Roads Infrastructure	20 000 000	0		20 000 000
4756010404 Construction of affordable housing	702 540 000	0		702 540 000
4700000000102180456010404272106XXXX Other unclassified social assistance	0	0		0
4700000000102230556010404231101XXXX Acquisition of Buildings - Residential	0	0		0
4700000000102230556010404272106XXXX Other unclassified social assistance	702 540 000	0		702 540 000
<b>475602 HOUSING AND SETTLEMENT PROMOTION</b>	<b>130 408 084</b>	<b>0</b>		<b>130 408 084</b>
<b>47560203 'Urban and rural settlement project'</b>	<b>130 408 084</b>	<b>0</b>		<b>130 408 084</b>
47560203 'Urban and rural settlement project'	130 408 084	0		130 408 084
4756020301 IDP model budget in second cohort VUP Sectors	0	0		0
4700000000102230556020301222199XXXX Other professional services fees	0	0		0
4700000000102230556020301231104XXXX Acquisition of Roads Infrastructure	0	0		0
4700000000102230556020301231107XXXX Acquisition of Energy Infrastructure	0	0		0
4756020303 PW- Viabilization in Bweramana (Nyamabuye Cell), Nyarunyinya (Kibiraro Cell), Gatwaro (Gatwaro Cell), Cyarere (Mwendo Cell) in Rwaniro Sector - VUP	65 204 042	0		65 204 042
4700000000102230556020303231104XXXX Acquisition of Roads Infrastructure	65 204 042	0		65 204 042
4756020304 PW- Viabilization of Gako (Sovu Cell), Gahenerezo (Rukira Cell) and maintain Kamatyazo - Magonde road in Huye Sector - VUP	65 204 042	0		65 204 042
4700000000102230556020304231104XXXX Acquisition of Roads Infrastructure	65 204 042	0		65 204 042
<b>4757 TRANSPORT</b>	<b>1 680 437 212</b>	<b>0</b>		<b>1 680 437 212</b>
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 680 437 212	0		1 680 437 212
<b>47570104 Roads infrastructures project</b>	<b>1 575 081 629</b>	<b>0</b>		<b>1 575 081 629</b>
47570104 Roads infrastructures project	1 575 081 629	0		1 575 081 629
4757010401 Establish study of paved urban roads and streets	0	0		0

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HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000102230557010401222199XXXXX Other professional services fees	0	0		0
4757010402 Rehabilitate Mwogo -Rugarama feeder Road crosses in different swamp areas (13.2km) and construct Birambo and Shyunga bridges	0	0		0
4700000000102230557010402231104XXXXX Acquisition of Roads Infrastructure	0	0		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 )	0	0		0
4700000000102230557010403231104XXXXX Acquisition of Roads Infrastructure	0	0		0
4757010409 Bandagure-Mugogwe-Cyiri District road (11.7 Km) rehabilitated	526 378 296	0		526 378 296
4700000000102230557010409231104XXXXX Acquisition of Roads Infrastructure	526 378 296	0		526 378 296
4757010410 Road protection and rehabilitation with honey combs in Huye Town	150 181 519	0		150 181 519
4700000000102230557010410231104XXXXX Acquisition of Roads Infrastructure	150 181 519	0		150 181 519
4757010411 Ngoma - Nyakibanda road (12.3 km) rehabilitated	385 415 983	0		385 415 983
4700000000102230557010411231104XXXXX Acquisition of Roads Infrastructure	385 415 983	0		385 415 983
4757010412 Gako - Simbi road (4.083 km) rehabilitated	176 093 509	0		176 093 509
4700000000102230557010412231104XXXXX Acquisition of Roads Infrastructure	176 093 509	0		176 093 509
4757010413 Simbi - Kabakobwa - Digue Mwogo road (11.417 km)	337 012 322	0		337 012 322
4700000000102230557010413231104XXXXX Acquisition of Roads Infrastructure	337 012 322	0		337 012 322
<b>47570105 Roads maintenance project</b>	<b>105 355 583</b>	<b>0</b>		<b>105 355 583</b>
47570105 Roads maintenance project	105 355 583	0		105 355 583
4757010501 Rural Feeder Roads maintainance (18.8 km): Nkungu-Mwogo feeder Road	0	0		0
4700000000102230557010501224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	0	0		0
4757010502 Maintain Rods 50.5 Km (9.5 Km under PW Mukura Sector)	0	0		0
4700000000102230557010502224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	0	0		0
4757010503 Urban Roads maintained	93 355 583	0		93 355 583
4700000000102230557010503224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	93 355 583	0		93 355 583
4757010504 Feeder Roads maintenance: Cyizi-Simbi (7.5 km), Huye-Karama feeder road (12.8 km)	0	0		0
4700000000102230557010504224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	0	0		0
4757010505 Mwogo - Kabuye road maintained	12 000 000	0		12 000 000
4700000000102230557010505224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	12 000 000	0		12 000 000
<b>03 Own Revenues</b>	<b>1 377 400 143</b>	<b>0</b>	<b>63 999 986</b>	<b>1 313 400 157</b>
4745 ADMINISTRATIVE AND SUPPORT SERVICES	794 677 043	0	47 320 631	747 356 412
474501 MANAGEMENT SUPPORT	638 024 622	0	46 225 431	591 799 191
<b>2211 Office Supplies and Consumables</b>	<b>33 665 737</b>	<b>0</b>	<b>14 846 340</b>	<b>18 819 397</b>
47450101 Support management of services ensured	33 665 737	0	14 846 340	18 819 397
4745010101 Facilitate different departments according to requests	33 665 737	0	14 846 340	18 819 397
4700000000103470045010101221101XXXXX Stationery and Printing Consumables	18 665 737	0	13 728 340	4 937 397
4700000000103470045010101221102XXXXX Beverages, Tea, Coffee, etc	10 000 000	0	1 118 000	8 882 000
4700000000103470045010101221104XXXXX Computer Consumables	500 000	0		500 000
4700000000103470045010101221105XXXXX Journals and Newspapers	1 000 000	0		1 000 000
470000000010347004501010122110820405 Photos, camera and Microfilms, etc	3 500 000	0		3 500 000
<b>2212 Water and Energy</b>	<b>10 000 000</b>	<b>0</b>	<b>400 000</b>	<b>9 600 000</b>
47450101 Support management of services ensured	10 000 000	0	400 000	9 600 000
4745010101 Facilitate different departments according to requests	10 000 000	0	400 000	9 600 000

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470045010101221201XXXXX Water and Electricity Bills	7 000 000	0	400 000	6 600 000
4700000000103470045010101221204XXXXX Electrical consumables – Bulbs, Wires, Tubes.	3 000 000	0		3 000 000
<b>2213 Rental Costs</b>	<b>5 000 000</b>	<b>0</b>		<b>5 000 000</b>
47450101 Support management of services ensured	5 000 000	0		5 000 000
4745010101 Facilitate different departments according to requests	5 000 000	0		5 000 000
4700000000103470045010101221303XXXXX Rent of transportation equipment	5 000 000	0		5 000 000
<b>2214 Communication Costs</b>	<b>80 399 000</b>	<b>0</b>	<b>1 260 000</b>	<b>79 139 000</b>
47450101 Support management of services ensured	80 399 000	0	1 260 000	79 139 000
4745010101 Facilitate different departments according to requests	80 399 000	0	1 260 000	79 139 000
4700000000103470045010101221401XXXXX Postage and Courier	1 500 000	0		1 500 000
4700000000103470045010101221402XXXXX Fax and Telephone	48 564 000	0	1 260 000	47 304 000
4700000000103470045010101221403XXXXX Internet Costs	30 335 000	0		30 335 000
<b>2217 Public Relations and Awareness</b>	<b>49 020 000</b>	<b>0</b>	<b>4 064 300</b>	<b>44 955 700</b>
47450101 Support management of services ensured	42 920 000	0	4 064 300	38 855 700
4745010101 Facilitate different departments according to requests	39 720 000	0	4 064 300	35 655 700
4700000000103470045010101221703XXXXX Adverts and Announcements	6 000 000	0	300 000	5 700 000
4700000000103470045010101221704XXXXX Meetings and Special Assembly Costs	9 000 000	0	1 244 800	7 755 200
4700000000103470045010101221707XXXXX Official Receptions	8 000 000	0	714 500	7 285 500
4700000000103470045010101221713XXXXX Representation costs	720 000	0	60 000	660 000
4700000000103470045010101221714XXXXX Flags, Banners and decoration costs	16 000 000	0	1 745 000	14 255 000
4745010103 Public Finance management insured	3 200 000	0		3 200 000
4700000000103470045010103221704XXXXX Meetings and Special Assembly Costs	3 200 000	0		3 200 000
47450117 The procurement plan of the District is implemented and supervised	6 100 000	0		6 100 000
4745011701 Supervise procurement process in the District	6 100 000	0		6 100 000
4700000000103470045011701221703XXXXX Adverts and Announcements	3 500 000	0		3 500 000
4700000000103470045011701221704XXXXX Meetings and Special Assembly Costs	2 600 000	0		2 600 000
<b>2218 Membership and Subscriptions</b>	<b>25 000 000</b>	<b>0</b>		<b>25 000 000</b>
47450101 Support management of services ensured	25 000 000	0		25 000 000
4745010101 Facilitate different departments according to requests	25 000 000	0		25 000 000
4700000000103470045010101221801XXXXX Membership Dues To Local Institutions	25 000 000	0		25 000 000
<b>2221 Professional and contractual Services</b>	<b>30 868 000</b>	<b>0</b>		<b>30 868 000</b>
47450101 Support management of services ensured	26 500 000	0		26 500 000
4745010101 Facilitate different departments according to requests	26 500 000	0		26 500 000
4700000000103470045010101222102XXXXX Legal Fees	10 500 000	0		10 500 000
4700000000103470045010101222110XXXXX Employee recruitment fees	1 000 000	0		1 000 000
4700000000103470045010101222199XXXXX Other professional services fees	15 000 000	0		15 000 000
47450117 The procurement plan of the District is implemented and supervised	4 368 000	0		4 368 000
4745011701 Supervise procurement process in the District	4 368 000	0		4 368 000
4700000000103470045011701222199XXXXX Other professional services fees	4 368 000	0		4 368 000
<b>2231 Transport and Travel</b>	<b>69 500 000</b>	<b>0</b>	<b>14 061 791</b>	<b>55 438 209</b>
47450101 Support management of services ensured	68 000 000	0	14 061 791	53 938 209
4745010101 Facilitate different departments according to requests	68 000 000	0	14 061 791	53 938 209
4700000000103470045010101223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	25 000 000	0	610 600	24 389 400
4700000000103470045010101223104XXXXX Domestic Per Diems	20 000 000	0	565 500	19 434 500

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## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470045010101223108XXXXX Fuel and Lubricants	18 000 000	0	1 476 225	16 523 775
4700000000103470045010101223109XXXXX Lump sum Allowance	5 000 000	0	11 409 466	-6 409 466
47450118 support management of services ensured	1 500 000	0		1 500 000
4745011801 to coordinate different departements	1 500 000	0		1 500 000
4700000000103470045011801223105XXXXX International Per Diems	1 500 000	0		1 500 000
<b>2241 Maintenance and Repairs</b>	<b>20 500 000</b>	<b>0</b>		<b>20 500 000</b>
47450101 Support management of services ensured	20 500 000	0		20 500 000
4745010101 Facilitate different departments according to requests	20 500 000	0		20 500 000
4700000000103470045010101224101XXXXX Maintenance and/or Repairs of Administrative Buildings	8 000 000	0		8 000 000
4700000000103470045010101224110XXXXX Maintenance and Repairs of Vehicles and Motorbikes	7 500 000	0		7 500 000
4700000000103470045010101224111XXXXX Maintenance and/or Repairs of Office Equipment	5 000 000	0		5 000 000
<b>2261 Training Costs</b>	<b>8 000 000</b>	<b>0</b>		<b>8 000 000</b>
47450101 Support management of services ensured	8 000 000	0		8 000 000
4745010105 Training of District staff are supported	8 000 000	0		8 000 000
4700000000103470045010105226199XXXXX Other training related expenses	8 000 000	0		8 000 000
<b>2281 Arrears - Use of Goods and Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450101 Support management of services ensured	0	0		0
4745010101 Facilitate different departments according to requests	0	0		0
4700000000103470045010101228101XXXXX Arrears - Use of Goods and Services	0	0		0
<b>2311 Acquisition of Structures, Buildings</b>	<b>120 000 000</b>	<b>0</b>		<b>120 000 000</b>
47450101 Support management of services ensured	120 000 000	0		120 000 000
4745010106 to ensure on going project	120 000 000	0		120 000 000
470000000010347004501010623110420400 Acquisition of Roads Infrastructure	120 000 000	0		120 000 000
<b>2313 Acquisition of Office Equipment, Furniture and Fittings</b>	<b>5 000 000</b>	<b>0</b>		<b>5 000 000</b>
47450101 Support management of services ensured	5 000 000	0		5 000 000
4745010101 Facilitate different departments according to requests	5 000 000	0		5 000 000
4700000000103470045010101231305XXXXX Acquisition of Chairs	4 000 000	0		4 000 000
4700000000103470045010101231399XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	1 000 000	0		1 000 000
<b>2314 Acquisition of ICT Equipment, Software and Other ICT Assets</b>	<b>24 000 000</b>	<b>0</b>	<b>11 593 000</b>	<b>12 407 000</b>
47450101 Support management of services ensured	24 000 000	0	11 593 000	12 407 000
4745010101 Facilitate different departments according to requests	24 000 000	0	11 593 000	12 407 000
4700000000103470045010101231402XXXXX Acquisition of Laptops	11 600 000	0	11 593 000	7 000
4700000000103470045010101231403XXXXX Acquisition of Printers	4 400 000	0		4 400 000
4700000000103470045010101231499XXXXX Acquisition of Other ICT Equipment, software and Assets	8 000 000	0		8 000 000
<b>2671 Grants to Other General Government Units-Current</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450101 Support management of services ensured	0	0		0
4745010101 Facilitate different departments according to requests	0	0		0
4700000000103470045010101267104XXXXX Transfers To Central Government Institutions -Current	0	0		0
<b>2673 Grants to Subsidiary Units</b>	<b>123 851 885</b>	<b>0</b>		<b>123 851 885</b>
47450102 Ngoma Sector administrative services are coordinated	10 501 179	0		10 501 179
4745010201 To coordinate Sector services	10 501 179	0		10 501 179
470000000010347004501020126730720409 Sectors	10 501 179	0		10 501 179
47450103 Huye Sector administrative services are coordinated	8 269 710	0		8 269 710
4745010301 To coordinate Sector services	8 269 710	0		8 269 710
470000000010347004501030126730720402 Sectors	8 269 710	0		8 269 710
47450104 Mukura Sector administrative services are coordinated	8 412 477	0		8 412 477



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## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4745010401 To coordinate Sector services	8 412 477	0		8 412 477
470000000010347004501040126730720408 Sectors	8 412 477	0		8 412 477
47450105 Gishamvu Sector administrative services are coordinated	9 444 697	0		9 444 697
4745010501 To coordinate Sector services	9 444 697	0		9 444 697
470000000010347004501050126730720401 Sectors	9 444 697	0		9 444 697
47450106 Tumba Sector administrative services are coordinated	10 447 772	0		10 447 772
4745010601 To coordinate Sector services	10 447 772	0		10 447 772
470000000010347004501060126730720414 Sectors	10 447 772	0		10 447 772
47450107 Mbazi Sector administrative services are coordinated	8 565 820	0		8 565 820
4745010701 To coordinate Sector services	8 565 820	0		8 565 820
470000000010347004501070126730720407 Sectors	8 565 820	0		8 565 820
47450108 Maraba Sector administrative services are coordinated	8 432 457	0		8 432 457
4745010801 To coordinate Sector services	8 432 457	0		8 432 457
470000000010347004501080126730720406 Sectors	8 432 457	0		8 432 457
47450109 Simbi Sector administrative services are coordinated	8 326 538	0		8 326 538
4745010901 To coordinate Sector services	8 326 538	0		8 326 538
470000000010347004501090126730720413 Sectors	8 326 538	0		8 326 538
47450110 Karama Sector administrative services are coordinated	8 281 597	0		8 281 597
4745011001 To coordinate Sector services	8 281 597	0		8 281 597
470000000010347004501100126730720403 Sectors	8 281 597	0		8 281 597
47450111 Kigoma Sector administrative services are coordinated	8 800 931	0		8 800 931
4745011101 To coordinate Sector services	8 800 931	0		8 800 931
470000000010347004501110126730720404 Sectors	8 800 931	0		8 800 931
47450112 Rusatira Sector administrative services are coordinated	8 451 929	0		8 451 929
4745011201 01. To coordinate Sector services	8 451 929	0		8 451 929
470000000010347004501120126730720411 Sectors	8 451 929	0		8 451 929
47450113 Ruhashya Sector administrative services are coordinated	9 378 342	0		9 378 342
4745011301 To coordinate Sector services	9 378 342	0		9 378 342
470000000010347004501130126730720410 Sectors	9 378 342	0		9 378 342
47450114 Rwaniro Sector administrative services are coordinated	8 233 672	0		8 233 672
4745011401 To coordinate Sector services	8 233 672	0		8 233 672
470000000010347004501140126730720412 Sectors	8 233 672	0		8 233 672
47450115 Kinazi Sector administrative services are coordinated	8 304 764	0		8 304 764
4745011501 To coordinate Sector services	8 304 764	0		8 304 764
470000000010347004501150126730720405 Sectors	8 304 764	0		8 304 764
<b>2841 Transfers to non-reporting government entities</b>	<b>27 720 000</b>	<b>0</b>		<b>27 720 000</b>
47450118 support management of services ensured	27 720 000	0		27 720 000
4745011801 to coordinate different departements	27 720 000	0		27 720 000
4700000000103470045011801284107XXXXX Sectors	27 720 000	0		27 720 000
<b>2891 Premiums , Fees And Current Claims</b>	<b>5 500 000</b>	<b>0</b>		<b>5 500 000</b>
47450101 Support management of services ensured	5 500 000	0		5 500 000
4745010101 Facilitate different departments according to requests	5 500 000	0		5 500 000
4700000000103470045010101289101XXXXX Building Insurance	1 000 000	0		1 000 000
4700000000103470045010101289102XXXXX Automobile And Aircrafts Insurance	4 500 000	0		4 500 000
474502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	15 099 998	0	855 200	14 244 798
<b>2217 Public Relations and Awareness</b>	<b>5 599 998</b>	<b>0</b>	<b>855 200</b>	<b>4 744 798</b>
47450201 Planning process and monitoring system effective	5 599 998	0	855 200	4 744 798
4745020103 Prepare and evaluate action plans, performance contract and budget for the District	5 599 998	0	855 200	4 744 798
4700000000103470045020103221704XXXXX Meetings and Special Assembly Costs	5 599 998	0	855 200	4 744 798
4745020104 Coordinate JADF Activities	0	0		0
4700000000103470045020104221706XXXXX Symposia, Seminars and sensitizations	0	0		0
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47450201 Planning process and monitoring system effective	0	0		0
4745020105 Ensure Data collection and quality control	0	0		0
4700000000103470045020105222114XXXXX Surveys costs	0	0		0
<b>2231 Transport and Travel</b>	<b>9 500 000</b>	<b>0</b>		<b>9 500 000</b>
47450201 Planning process and monitoring system effective	9 500 000	0		9 500 000
4745020102 Facilitate District Planning in recurrent operations	9 500 000	0		9 500 000
4700000000103470045020102223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	5 000 000	0		5 000 000
4700000000103470045020102223104XXXXX Domestic Per Diems	4 500 000	0		4 500 000
<b>474503 LOCAL REVENUES AND FINANCES ADMINISTRATION</b>	<b>44 031 511</b>	<b>0</b>	<b>240 000</b>	<b>43 791 511</b>
<b>2211 Office Supplies and Consumables</b>	<b>6 000 000</b>	<b>0</b>	<b>240 000</b>	<b>5 760 000</b>
47450301 Maximisation of revenue insured	6 000 000	0	240 000	5 760 000
4745030102 Coordinate Finance department activities	6 000 000	0	240 000	5 760 000
4700000000103470045030102221101XXXXX Stationery and Printing Consumables	6 000 000	0	240 000	5 760 000
<b>2217 Public Relations and Awareness</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450301 Maximisation of revenue insured	0	0		0
4745030102 Coordinate Finance department activities	0	0		0
4700000000103470045030102221703XXXXX Adverts and Announcements	0	0		0
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450301 Maximisation of revenue insured	0	0		0
4745030103 Salary of contractors for taxes collection paid	0	0		0
4700000000103470045030103222199XXXXX Other professional services fees	0	0		0
<b>2231 Transport and Travel</b>	<b>0</b>	<b>0</b>		<b>0</b>
47450301 Maximisation of revenue insured	0	0		0
4745030102 Coordinate Finance department activities	0	0		0
4700000000103470045030102223104XXXXX Domestic Per Diems	0	0		0
<b>2841 Transfers to non-reporting government entities</b>	<b>38 031 511</b>	<b>0</b>		<b>38 031 511</b>
47450301 Maximisation of revenue insured	38 031 511	0		38 031 511
4745030103 Salary of contractors for taxes collection paid	38 031 511	0		38 031 511
4700000000103470045030103284107XXXXX Sectors	38 031 511	0		38 031 511
<b>474504 HUMAN RESOURCES</b>	<b>97 520 912</b>	<b>0</b>		<b>97 520 912</b>
<b>2113 Salaries in cash for Other Employees</b>	<b>42 371 910</b>	<b>0</b>		<b>42 371 910</b>
47450402 Remuneration and incentives	42 371 910	0		42 371 910
4745040201 To pay all contractuels district staff	42 371 910	0		42 371 910
4700000000103470045040201211301XXXXX Other employess: Basic Salary in cash	42 371 910	0		42 371 910
<b>2221 Professional and contractual Services</b>	<b>55 149 002</b>	<b>0</b>		<b>55 149 002</b>
47450402 Remuneration and incentives	55 149 002	0		55 149 002
4745040201 To pay all contractuels district staff	55 149 002	0		55 149 002
4700000000103470045040201222109XXXXX Contractual personnel	55 149 002	0		55 149 002
<b>4746 GOOD GOVERNANCE AND JUSTICE</b>	<b>140 233 120</b>	<b>0</b>	<b>1 461 855</b>	<b>138 771 265</b>
<b>474601 GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>57 149 120</b>	<b>0</b>	<b>1 361 855</b>	<b>55 787 265</b>
<b>2113 Salaries in cash for Other Employees</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601211301XXXXX Other employess: Basic Salary in cash	0	0		0
<b>2217 Public Relations and Awareness</b>	<b>29 877 120</b>	<b>0</b>	<b>1 339 855</b>	<b>28 537 265</b>
47460102 The decentralization policy is implemented at all levels	29 877 120	0	1 339 855	28 537 265
4746010203 Facilitate District Council in recurrent operations	14 305 700	0	886 355	13 419 345
4700000000103470046010203221704XXXXX Meetings and Special Assembly Costs	14 305 700	0	886 355	13 419 345
4746010204 Clearing the financial statement, confirm the audit reportsand recommend the implementation of Audit General recommandation	971 420	0		971 420

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470046010204221704XXXXX Meetings and Special Assembly Costs	971 420	0		971 420
4746010208 Organise Community works in all sectors	4 500 000	0	453 500	4 046 500
4700000000103470046010208221704XXXXX Meetings and Special Assembly Costs	4 500 000	0	453 500	4 046 500
4746010209 Organise District Coordinating Committe(Komite Mpuzabikorwa)	0	0		0
4700000000103470046010209221704XXXXX Meetings and Special Assembly Costs	0	0		0
4746010210 Prepare Accountability day	2 100 000	0		2 100 000
4700000000103470046010210221706XXXXX Symposia, Seminars and sensitizations	2 100 000	0		2 100 000
4746010212 Organise District meetings	8 000 000	0		8 000 000
4700000000103470046010212221704XXXXX Meetings and Special Assembly Costs	8 000 000	0		8 000 000
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601221704XXXXX Meetings and Special Assembly Costs	0	0		0
<b>2221 Professional and contractual Services</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601222109XXXXX Contractual personnel	0	0		0
4700000000103470046010601222199XXXXX Other professional services fees	0	0		0
<b>2231 Transport and Travel</b>	<b>11 652 000</b>	<b>0</b>	<b>22 000</b>	<b>11 630 000</b>
47460102 The decentralization policy is implemented at all levels	11 652 000	0	22 000	11 630 000
4746010203 Facilitate District Council in recurrent operations	9 100 000	0	22 000	9 078 000
4700000000103470046010203223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	4 500 000	0	22 000	4 478 000
4700000000103470046010203223104XXXXX Domestic Per Diems	4 600 000	0		4 600 000
4746010204 Clearing the financial statement, confirm the audit reportsand recommend the implementation of Audit General recommandation	2 000 000	0		2 000 000
4700000000103470046010204223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	600 000	0		600 000
4700000000103470046010204223104XXXXX Domestic Per Diems	1 400 000	0		1 400 000
4746010207 train villages' leaders on decentralization leadership	0	0		0
4700000000103470046010207223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
4746010208 Organise Community works in all sectors	552 000	0		552 000
4700000000103470046010208223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	552 000	0		552 000
<b>2261 Training Costs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460102 The decentralization policy is implemented at all levels	0	0		0
4746010207 train villages' leaders on decentralization leadership	0	0		0
4700000000103470046010207226101XXXXX Trainers' Fees and Expenses	0	0		0
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
<b>2673 Grants to Subsidiary Units</b>	<b>8 000 000</b>	<b>0</b>		<b>8 000 000</b>
47460102 The decentralization policy is implemented at all levels	8 000 000	0		8 000 000
4746010201 Rehabilitate, Construct and equip administrative offices	8 000 000	0		8 000 000
4700000000103470046010201267307XXXXX Sectors	8 000 000	0		8 000 000
47460106 'District capacities to implement local development projects strengthening project	0	0		0
4746010601 Payment of operational cost	0	0		0
4700000000103470046010601267307XXXXX Sectors	0	0		0
<b>2721 Social Assistance Benefits - In Cash</b>	<b>7 620 000</b>	<b>0</b>		<b>7 620 000</b>

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47460102 The decentralization policy is implemented at all levels	7 620 000	0		7 620 000
4746010211 To provide health insurance (mutuelle) for village leaders	7 620 000	0		7 620 000
470000000010347004601021127210120400 Pooling risk for health insurance	7 620 000	0		7 620 000
<b>2851 Miscellaneous Other Expenditures</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460102 The decentralization policy is implemented at all levels	0	0		0
4746010210 Prepare Accountability day	0	0		0
4700000000103470046010210285108XXXX Other miscellaneous expenses	0	0		0
474602 HUMAN RIGHTS AND JUDICIARY SUPPORT	0	0		0
<b>2231 Transport and Travel</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460203 Capacity building of abunzi	0	0		0
4746020301 Capacity building of abunzi are supported	0	0		0
4700000000103470046020301223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
474603 GENERAL POLICING OPERATIONS	83 084 000	0	100 000	82 984 000
<b>2212 Water and Energy</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460301 The population participates in the maintenance of their own security	0	0		0
4746030101 Strengthen collaboration services with security organs	0	0		0
4700000000103470046030101221202XXXX Fuels	0	0		0
<b>2214 Communication Costs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47460301 The population participates in the maintenance of their own security	0	0		0
4746030101 Strengthen collaboration services with security organs	0	0		0
4700000000103470046030101221403XXXX Internet Costs	0	0		0
<b>2221 Professional and contractual Services</b>	<b>62 174 000</b>	<b>0</b>		<b>62 174 000</b>
47460301 The population participates in the maintenance of their own security	62 174 000	0		62 174 000
4746030101 Strengthen collaboration services with security organs	62 174 000	0		62 174 000
4700000000103470046030101222109XXXX Contractual personnel	62 174 000	0		62 174 000
<b>2261 Training Costs</b>	<b>7 400 000</b>	<b>0</b>		<b>7 400 000</b>
47460302 Community policing committees participated in community policing training	7 400 000	0		7 400 000
4746030201 To train community policing committees/DASSO	7 400 000	0		7 400 000
4700000000103470046030201226199XXXX Other training related expenses	7 400 000	0		7 400 000
<b>2272 Clothing and Uniforms</b>	<b>10 000 000</b>	<b>0</b>		<b>10 000 000</b>
47460301 The population participates in the maintenance of their own security	10 000 000	0		10 000 000
4746030101 Strengthen collaboration services with security organs	10 000 000	0		10 000 000
4700000000103470046030101227201XXXX Uniforms	10 000 000	0		10 000 000
<b>2273 Security and Social Order</b>	<b>1 200 000</b>	<b>0</b>	<b>100 000</b>	<b>1 100 000</b>
47460301 The population participates in the maintenance of their own security	1 200 000	0	100 000	1 100 000
4746030101 Strengthen collaboration services with security organs	1 200 000	0	100 000	1 100 000
4700000000103470046030101227301XXXX Intelligence and investigation Costs	1 200 000	0	100 000	1 100 000
<b>2312 Acquisition of Transport Equipment</b>	<b>2 310 000</b>	<b>0</b>		<b>2 310 000</b>
47460301 The population participates in the maintenance of their own security	2 310 000	0		2 310 000
4746030101 Strengthen collaboration services with security organs	2 310 000	0		2 310 000
4700000000103470046030101231204XXXX Acquisition of Fire trucks	2 310 000	0		2 310 000
4747 EDUCATION	19 725 892	0		19 725 892
474701 PRE-PRIMARY AND PRIMARY EDUCATION	4 000 000	0		4 000 000
<b>2217 Public Relations and Awareness</b>	<b>2 000 000</b>	<b>0</b>		<b>2 000 000</b>
47470108 Quality of Education improved	2 000 000	0		2 000 000
4747010802 Coordinate parents teachers committees	2 000 000	0		2 000 000

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000103470047010802221704XXXXX Meetings and Special Assembly Costs	2 000 000	0		2 000 000
<b>2241 Maintenance and Repairs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47470108 Quality of Education improved	0	0		0
4747010803 Rehabilitate classrooms at Matyazo and muhororo Primary School	0	0		0
4700000000103470047010803224104XXXXX Maintenance and/or Repairs of School Buildings	0	0		0
<b>2311 Acquisition of Structures, Buildings</b>	<b>0</b>	<b>0</b>		<b>0</b>
47470109 Education support project	0	0		0
4747010901 Construct and equip 9 classrooms and 18 latrines in Mukura, Mbazi and Huye sector	0	0		0
4700000000103470047010901231103XXXXX Acquisition of Buildings – Non Residential – Non Office	0	0		0
<b>2673 Grants to Subsidiary Units</b>	<b>2 000 000</b>	<b>0</b>		<b>2 000 000</b>
47470108 Quality of Education improved	2 000 000	0		2 000 000
4747010801 To pay prizes of school which performed well in P6 test	2 000 000	0		2 000 000
4700000000103470047010801267307XXXXX Sectors	2 000 000	0		2 000 000
474702 SECONDARY EDUCATION	10 125 892	0		10 125 892
<b>2673 Grants to Subsidiary Units</b>	<b>10 125 892</b>	<b>0</b>		<b>10 125 892</b>
47470210 9&12 YBE constructed	10 125 892	0		10 125 892
4747021001 Support sectors to construct 9 &12YBE	10 125 892	0		10 125 892
4700000000103470047021001267307XXXXX Sectors	10 125 892	0		10 125 892
<b>47470206 Education support project</b>	<b>0</b>	<b>0</b>		<b>0</b>
47470206 Education support project	0	0		0
4747020602 36 new storey classrooms & 72 new latrines for 12YBE will be constructed	0	0		0
4700000000103470047020602231103XXXXX Acquisition of Buildings – Non Residential – Non Office	0	0		0
474703 TERTIARY AND NON-FORMAL EDUCATION	5 600 000	0		5 600 000
<b>2673 Grants to Subsidiary Units</b>	<b>5 600 000</b>	<b>0</b>		<b>5 600 000</b>
47470301 TVET in District are financially supported	5 600 000	0		5 600 000
4747030101 Support Technical Vocational Education Training in District	5 600 000	0		5 600 000
4700000000103470047030101267301XXXXX District Schools	5 600 000	0		5 600 000
4749 SOCIAL PROTECTION	220 249 088	0		220 249 088
474901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	10 500 000	0		10 500 000
<b>2217 Public Relations and Awareness</b>	<b>2 500 000</b>	<b>0</b>		<b>2 500 000</b>
47490103 The National Women Council activities are supported	2 500 000	0		2 500 000
4749010302 Organise women congress	2 500 000	0		2 500 000
4700000000103470049010302221706XXXXX Symposia, Seminars and sensitizations	2 500 000	0		2 500 000
4749010303 Comemoration of international women day	0	0		0
4700000000103470049010303221710XXXXX International Commemoration Days	0	0		0
<b>2241 Maintenance and Repairs</b>	<b>0</b>	<b>0</b>		<b>0</b>
47490129 Mbazi transit Center rehabilitated	0	0		0
4749012901 Rehabilitate and operationalize Mbazi Transit Center	0	0		0
4700000000103470049012901224101XXXXX Maintenance and/or Repairs of Administrative Buildings	0	0		0
<b>2851 Miscellaneous Other Expenditures</b>	<b>8 000 000</b>	<b>0</b>		<b>8 000 000</b>
47490129 Mbazi transit Center rehabilitated	0	0		0
4749012901 Rehabilitate and operationalize Mbazi Transit Center	0	0		0
4700000000103470049012901285108XXXXX Other miscellaneous expenses	0	0		0
47490132 Mbazi Transit Center Operationalized	8 000 000	0		8 000 000
4749013201 Mbazi Transit Center supported	8 000 000	0		8 000 000
4700000000103470049013201285108XXXXX Other miscellaneous expenses	8 000 000	0		8 000 000
474903 GENOCIDE SURVIVOR SUPPORT	201 699 088	0		201 699 088
<b>2721 Social Assistance Benefits - In Cash</b>	<b>201 699 088</b>	<b>0</b>		<b>201 699 088</b>

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47490301 Secondary school students are financially supported to attend school	0	0		0
4749030101 Pay school fees for secondary school students	0	0		0
4700000000103470049030101272106XXXX Other unclassified social assistance	0	0		0
47490304 families of vulnerable genocide survivors are resettled	201 699 088	0		201 699 088
4749030401 Rehabilitation of houses for genocide survivors and their families	201 699 088	0		201 699 088
4700000000103470049030401272106XXXX Other unclassified social assistance	201 699 088	0		201 699 088
474904 PEOPLE WITH DISABILITY SUPPORT	8 050 000	0		8 050 000
<b>2217 Public Relations and Awareness</b>	<b>5 800 000</b>	<b>0</b>		<b>5 800 000</b>
47490402 Assist to People With Disabilities	5 800 000	0		5 800 000
4749040201 Comemoration of international PWDs day	1 800 000	0		1 800 000
4700000000103470049040201221710XXXX International Commemoration Days	1 800 000	0		1 800 000
4749040202 Organise PWDs congress	2 000 000	0		2 000 000
4700000000103470049040202221706XXXX Symposia, Seminars and sensitizations	2 000 000	0		2 000 000
4749040204 The National Council of Persons with Desabilities Coordinated	2 000 000	0		2 000 000
4700000000103470049040204221704XXXX Meetings and Special Assembly Costs	2 000 000	0		2 000 000
<b>2231 Transport and Travel</b>	<b>750 000</b>	<b>0</b>		<b>750 000</b>
47490402 Assist to People With Disabilities	750 000	0		750 000
4749040204 The National Council of Persons with Desabilities Coordinated	750 000	0		750 000
4700000000103470049040204223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	750 000	0		750 000
<b>2291 Other Use of Goods&amp; Services</b>	<b>1 500 000</b>	<b>0</b>		<b>1 500 000</b>
47490402 Assist to People With Disabilities	1 500 000	0		1 500 000
4749040205 Support Sports and Leisure for PWDs	1 500 000	0		1 500 000
4700000000103470049040205229101XXXX Sports and recreational facilities and services	1 500 000	0		1 500 000
4750 YOUTH, SPORT AND CULTURE	108 800 000	0	15 217 500	93 582 500
475001 CULTURE PROMOTION	18 000 000	0		18 000 000
<b>2217 Public Relations and Awareness</b>	<b>8 000 000</b>	<b>0</b>		<b>8 000 000</b>
47500101 Cultural values developped	8 000 000	0		8 000 000
4750010102 Organise the Genocide Commemoration day	8 000 000	0		8 000 000
4700000000103470050010102221710XXXX International Commemoration Days	8 000 000	0		8 000 000
<b>2241 Maintenance and Repairs</b>	<b>10 000 000</b>	<b>0</b>		<b>10 000 000</b>
47500101 Cultural values developped	10 000 000	0		10 000 000
4750010101 Take care of memorial sites and memory genocide	10 000 000	0		10 000 000
4700000000103470050010101224106XXXX Maintenance and/or Repairs of Monument and Sites	10 000 000	0		10 000 000
475002 SPORTS AND LEISURE	79 000 000	0	15 000 000	64 000 000
<b>2291 Other Use of Goods&amp; Services</b>	<b>79 000 000</b>	<b>0</b>	<b>15 000 000</b>	<b>64 000 000</b>
47500201 Sports and Leisure developped in Huye District	79 000 000	0	15 000 000	64 000 000
4750020101 Organise sports clubs competitions of Huye District	7 000 000	0		7 000 000
4700000000103470050020101229101XXXX Sports and recreational facilities and services	7 000 000	0		7 000 000
4750020102 Support financially Mukura Victory Sport	72 000 000	0	15 000 000	57 000 000
4700000000103470050020102229101XXXX Sports and recreational facilities and services	72 000 000	0	15 000 000	57 000 000
475003 YOUTH PROTECTION AND PROMOTION	11 800 000	0	217 500	11 582 500
<b>2217 Public Relations and Awareness</b>	<b>6 000 000</b>	<b>0</b>	<b>217 500</b>	<b>5 782 500</b>
47500302 The National Youth Council activities are supported	6 000 000	0	217 500	5 782 500
4750030202 Organise a youth congress	3 000 000	0		3 000 000
4700000000103470050030202221706XXXX Symposia, Seminars and sensitizations	3 000 000	0		3 000 000
4750030203 Coordinate National Youth Council activities	3 000 000	0	217 500	2 782 500
470000000010347005003020322170420400 Meetings and Special Assembly Costs	3 000 000	0	217 500	2 782 500
<b>2231 Transport and Travel</b>	<b>5 800 000</b>	<b>0</b>		<b>5 800 000</b>

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
47500302 The National Youth Council activities are supported	5 800 000	0		5 800 000
4750030203 Coordinate National Youth Council activities	2 000 000	0		2 000 000
470000000010347005003020322310120400 Transportation cost for domestic business travel (airplane, bus, train, taxi)	2 000 000	0		2 000 000
4750030204 Coordinate IWAWA Programmes	3 800 000	0		3 800 000
4700000000103470050030204223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	3 000 000	0		3 000 000
4700000000103470050030204223104XXXXX Domestic Per Diems	800 000	0		800 000
47500304 Youth activities coordinated	0	0		0
4750030404 Coordinate IWAWA Programmes	0	0		0
4700000000103470050030404223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
4700000000103470050030404223104XXXXX Domestic Per Diems	0	0		0
<b>4751 PRIVATE SECTOR DEVELOPMENT</b>	<b>10 000 000</b>	<b>0</b>		<b>10 000 000</b>
475101 BUSINESS SUPPORT	10 000 000	0		10 000 000
2355 Currency And Deposits - Domestic	10 000 000	0		10 000 000
47510104 Business services in District are strengthened	10 000 000	0		10 000 000
4751010402 Contribution to SPIC	10 000 000	0		10 000 000
4700000000103470051010402235501XXXXX Savings and fixed term deposits	10 000 000	0		10 000 000
<b>4753 ENVIRONMENT AND NATURAL RESOURCES</b>	<b>240 000</b>	<b>0</b>		<b>240 000</b>
475304 WATER RESOURCE MANAGEMENT	240 000	0		240 000
2231 Transport and Travel	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
4700000000103470053040202223104XXXXX Domestic Per Diems	240 000	0		240 000
<b>4755 WATER AND SANITATION</b>	<b>44 500 000</b>	<b>0</b>		<b>44 500 000</b>
475502 SANITATION AND WASTE MANAGEMENT	44 500 000	0		44 500 000
2221 Professional and contractual Services	44 500 000	0		44 500 000
47550201 The sanitation of the town and public places is improved	44 500 000	0		44 500 000
4755020101 Clean public places	44 500 000	0		44 500 000
4700000000103470055020101222112XXXXX Cleaning services	36 000 000	0		36 000 000
4700000000103470055020101222113XXXXX Gardening costs	8 500 000	0		8 500 000
<b>4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>38 975 000</b>	<b>0</b>		<b>38 975 000</b>
475601 URBAN MASTER PLAN IMPLEMENTATION	38 975 000	0		38 975 000
2273 Security and Social Order	38 975 000	0		38 975 000
47560101 Management of urban land Improved	38 975 000	0		38 975 000
4756010103 Put in place a system for plots management	38 975 000	0		38 975 000
4700000000103470056010103227307XXXXX Expropriation Costs	38 975 000	0		38 975 000
<b>4757 TRANSPORT</b>	<b>0</b>	<b>0</b>		<b>0</b>
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	0	0		0
47570104 Roads infrastructures project	0	0		0
47570104 Roads infrastructures project	0	0		0
4757010405 completion of Rusuma Bridges	0	0		0
4700000000103470057010405231104XXXXX Acquisition of Roads infrastructure	0	0		0
<b>05 Transfers from other GoR Agencies</b>	<b>399 173 114</b>	<b>0</b>		<b>399 173 114</b>
4747 EDUCATION	0	0		0
474702 SECONDARY EDUCATION	0	0		0
2311 Acquisition of Structures, Buildings	0	0		0
47470209 Replacement of old Classrooms and Construction of Latrines.	0	0		0
4747020901 Old Classrooms replaced and Latrines Constructed	0	0		0
4700000000105145047020901231102XXXXX Acquisition of Buildings - Non Residential (Office and General)	0	0		0
<b>4748 HEALTH</b>	<b>4 150 000</b>	<b>0</b>		<b>4 150 000</b>
474801 HEALTH STAFF MANAGEMENT	650 000	0		650 000

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
<b>2211 Office Supplies and Consumables</b>	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
4700000000105165448010501221101XXXX Stationery and Printing Consumables	0	0		0
<b>2212 Water and Energy</b>	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
4700000000105165448010501221201XXXX Water and Electricity Bills	0	0		0
4700000000105165448010501221202XXXX Fuels	0	0		0
<b>2214 Communication Costs</b>	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
4700000000105165448010501221402XXXX Fax and Telephone	0	0		0
4700000000105165448010501221403XXXX Internet Costs	0	0		0
<b>2217 Public Relations and Awareness</b>	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
4700000000105165448010501221704XXXX Meetings and Special Assembly Costs	0	0		0
<b>2231 Transport and Travel</b>	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
4700000000105165448010501223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0		0
4700000000105165448010501223104XXXX Domestic Per Diems	0	0		0
<b>2241 Maintenance and Repairs</b>	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
4700000000105165448010501224111XXXX Maintenance and/or Repairs of Office Equipment	0	0		0
<b>2673 Grants to Subsidiary Units</b>	0	0		0
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	0	0		0
4748010502 Support AIDS club	0	0		0
4700000000105470048010502267399XXXX Other transfer to non reporting government entities	0	0		0
<b>2841 Transfers to non-reporting government entities</b>	650 000	0		650 000
47480105 strategies to prevenant and fight hiv/aids in the community is being promoted	650 000	0		650 000
4748010502 Support AIDS club	650 000	0		650 000
4700000000105190048010502284199XXXX Other transfer to non reporting government entities	650 000	0		650 000
474803 DISEASE CONTROL	3 500 000	0		3 500 000
<b>2673 Grants to Subsidiary Units</b>	0	0		0
47480301 Support anti AIDS Club	0	0		0
4748030101 Anti -Aids CLUBS are support	0	0		0
4700000000105190048030101267399XXXX Other transfer to non reporting government entities	0	0		0
47480304 The strategies to prevent and fight diseases in community promoted	0	0		0
4748030402 Coordinate Family Planning and reproductive health activities	0	0		0
4700000000105230448030402267399XXXX Other transfer to non reporting government entities	0	0		0
<b>2841 Transfers to non-reporting government entities</b>	3 500 000	0		3 500 000
47480304 The strategies to prevent and fight diseases in community promoted	3 500 000	0		3 500 000



# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4748030402 Coordinate Family Planning and reproductive health activities	3 500 000	0		3 500 000
4700000000105800248030402284199XXXX Other transfer to non reporting government entities	3 500 000	0		3 500 000
<b>4749 SOCIAL PROTECTION</b>	<b>185 006 361</b>	<b>0</b>		<b>185 006 361</b>
474901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	125 006 361	0		125 006 361
2211 Office Supplies and Consumables	1 800 000	0		1 800 000
47490101 The OVCs are supported and protected	1 800 000	0		1 800 000
4749010101 Coordinate activities of OVCs interventions at district level	1 800 000	0		1 800 000
4700000000105040549010101221101XXXX Stationery and Printing Consumables	1 800 000	0		1 800 000
2217 Public Relations and Awareness	1 850 000	0		1 850 000
47490101 The OVCs are supported and protected	1 850 000	0		1 850 000
4749010101 Coordinate activities of OVCs interventions at district level	1 850 000	0		1 850 000
4700000000105040549010101221704XXXX Meetings and Special Assembly Costs	1 850 000	0		1 850 000
2221 Professional and contractual Services	9 973 280	0		9 973 280
47490101 The OVCs are supported and protected	9 973 280	0		9 973 280
4749010101 Coordinate activities of OVCs interventions at district level	9 973 280	0		9 973 280
4700000000105040549010101222109XXXX Contractual personnel	9 973 280	0		9 973 280
2231 Transport and Travel	5 745 015	0		5 745 015
47490101 The OVCs are supported and protected	5 745 015	0		5 745 015
4749010101 Coordinate activities of OVCs interventions at district level	5 745 015	0		5 745 015
4700000000105040549010101223101XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	4 245 015	0		4 245 015
4700000000105040549010101223104XXXX Domestic Per Diems	1 500 000	0		1 500 000
2721 Social Assistance Benefits - In Cash	105 638 066	0		105 638 066
47490101 The OVCs are supported and protected	94 353 092	0		94 353 092
4749010101 Coordinate activities of OVCs interventions at district level	82 278 092	0		82 278 092
4700000000105040549010101272106XXXX Other unclassified social assistance	82 278 092	0		82 278 092
4749010102 Support to ECD center in kit material	12 075 000	0		12 075 000
4700000000105040549010102272106XXXX Other unclassified social assistance	12 075 000	0		12 075 000
47490104 OVC are supported and protected	11 284 974	0		11 284 974
4749010401 To coordinate activities of OVC interventions at District level	11 284 974	0		11 284 974
4700000000105260349010401272103XXXX Assistance to Vulnerable Groups	11 284 974	0		11 284 974
<b>474902 VULNERABLE GROUPS SUPPORT</b>	<b>60 000 000</b>	<b>0</b>		<b>60 000 000</b>
2673 Grants to Subsidiary Units	60 000 000	0		60 000 000
47490225 Social assistance provided to extremely poor and vulnerable groups	60 000 000	0		60 000 000
4749022504 VUP financial revolving fund	60 000 000	0		60 000 000
470000000010523054902250426730720400 Sectors	60 000 000	0		60 000 000
<b>4751 PRIVATE SECTOR DEVELOPMENT</b>	<b>17 322 171</b>	<b>0</b>		<b>17 322 171</b>
475101 BUSINESS SUPPORT	17 322 171	0		17 322 171
47510110 Market oriented infrastructures project	17 322 171	0		17 322 171
47510110 Market oriented infrastructures project	17 322 171	0		17 322 171
4751011003 Construction of Huye farmers and Community support center	17 322 171	0		17 322 171
4700000000105811351011003231103XXXX Acquisition of Buildings – Non-Residential – Non-Office	17 322 171	0		17 322 171
<b>4753 ENVIRONMENT AND NATURAL RESOURCES</b>	<b>158 160 890</b>	<b>0</b>		<b>158 160 890</b>
475302 SOIL CONSERVATION	96 805 008	0		96 805 008
2214 Communication Costs	180 000	0		180 000
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	180 000	0		180 000
4753020301 Rehabilitation of Mwogo	0	0		0

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000105220153020301221402XXXXX Fax and Telephone	0	0		0
4753020304 Monitoring and evaluation of LVEMP II running activities	180 000	0		180 000
4700000000105220153020304221402XXXXX Fax and Telephone	180 000	0		180 000
<b>2217 Public Relations and Awareness</b>	<b>1 068 000</b>	<b>0</b>		<b>1 068 000</b>
47530202 Make regular monitoring of activities	0	0		0
4753020201 Coordinate JADF activities	0	0		0
4700000000105220153020201221704XXXXX Meetings and Special Assembly Costs	0	0		0
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	1 068 000	0		1 068 000
4753020301 Rehabilitation of Mwogo	0	0		0
4700000000105220153020301221704XXXXX Meetings and Special Assembly Costs	0	0		0
4700000000105220153020301221706XXXXX Symposia, Seminars and sensitizations	0	0		0
4753020302 Sensitization meeting for local community, DPCTs and Grievance redressing meeting	1 068 000	0		1 068 000
4700000000105220153020302221706XXXXX Symposia, Seminars and sensitizations	1 068 000	0		1 068 000
<b>2231 Transport and Travel</b>	<b>120 000</b>	<b>0</b>		<b>120 000</b>
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	120 000	0		120 000
4753020304 Monitoring and evaluation of LVEMP II running activities	120 000	0		120 000
4700000000105220153020304223104XXXXX Domestic Per Diems	120 000	0		120 000
<b>2341 Land</b>	<b>95 437 008</b>	<b>0</b>		<b>95 437 008</b>
47530203 Nyabarongo catchment rehabilitation project (Mwogo river) phase II	95 437 008	0		95 437 008
4753020301 Rehabilitation of Mwogo	0	0		0
4700000000105220153020301234104XXXXX Improvement on land	0	0		0
4753020303 Establishment of progressive terraces ,trees planting and maintenance	95 437 008	0		95 437 008
4700000000105220153020303234104XXXXX Improvement on land	95 437 008	0		95 437 008
<b>475304 WATER RESOURCE MANAGEMENT</b>	<b>61 355 882</b>	<b>0</b>		<b>61 355 882</b>
<b>2212 Water and Energy</b>	<b>144 000</b>	<b>0</b>		<b>144 000</b>
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
<b>2214 Communication Costs</b>	<b>240 000</b>	<b>0</b>		<b>240 000</b>
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
<b>2217 Public Relations and Awareness</b>	<b>3 144 500</b>	<b>0</b>		<b>3 144 500</b>
47530402 Mwogo River Protected	3 144 500	0		3 144 500
4753040204 Coordinate JADF activities	0	0		0
4700000000105220153040204221704XXXXX Meetings and Special Assembly Costs	0	0		0
4753040205 Mobilise and sensitize local authorities	3 144 500	0		3 144 500
4700000000105220153040205221706XXXXX Symposia, Seminars and sensitizations	3 144 500	0		3 144 500
<b>2221 Professional and contractual Services</b>	<b>1 386 672</b>	<b>0</b>		<b>1 386 672</b>
47530402 Mwogo River Protected	1 386 672	0		1 386 672
4753040202 Make regular monitoring of activities	1 386 672	0		1 386 672
4700000000105220153040202222109XXXXX Contractual personnel	1 386 672	0		1 386 672
<b>2231 Transport and Travel</b>	<b>468 000</b>	<b>0</b>		<b>468 000</b>
47530402 Mwogo River Protected	468 000	0		468 000
4753040202 Make regular monitoring of activities	468 000	0		468 000
4700000000105220153040202223101XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	468 000	0		468 000

BUDGET BALANCES 2015/2016



HUYE DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitments	Balances
4700000000105220153040202223104XXXXX Domestic Per Diems	0	0		0
<b>2316 Acquisition of Cultivated Assets</b>	<b>15 972 710</b>	<b>0</b>		<b>15 972 710</b>
47530402 Mwogo River Protected	15 972 710	0		15 972 710
4753040201 Planting & maintenance of trees	15 972 710	0		15 972 710
4700000000105220153040201231699XXXXX Acquisition of Other cultivated assets	15 972 710	0		15 972 710
<b>2673 Grants to Subsidiary Units</b>	<b>40 000 000</b>	<b>0</b>		<b>40 000 000</b>
47530402 Mwogo River Protected	40 000 000	0		40 000 000
4753040203 Support income generating activities for cooperatives of farmers	40 000 000	0		40 000 000
4700000000105220153040203267307XXXXX Sectors	40 000 000	0		40 000 000
4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	0	0		0
475601 URBAN MASTER PLAN IMPLEMENTATION	0	0		0
<b>47560104 Secondary Cities Infrastructure development</b>	<b>0</b>	<b>0</b>		<b>0</b>
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	34 533 692	0		34 533 692
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	34 533 692	0		34 533 692
<b>47570105 Roads maintenance project</b>	<b>34 533 692</b>	<b>0</b>		<b>34 533 692</b>
47570105 Roads maintenance project	34 533 692	0		34 533 692
4757010506 Public roads maintained with RMF facilitation	34 533 692	0		34 533 692
4700000000105180157010506224107XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	34 533 692	0		34 533 692
<b>08 External Grants</b>	<b>849 916 681</b>	<b>0</b>		<b>849 916 681</b>
4749 SOCIAL PROTECTION	155 528 932	0		155 528 932
474902 VULNERABLE GROUPS SUPPORT	155 528 932	0		155 528 932
<b>47490206 Social protection project</b>	<b>155 528 932</b>	<b>0</b>		<b>155 528 932</b>
47490206 Social protection project	155 528 932	0		155 528 932
4749020602 VUP Services Projects Direct support	155 528 932	0		155 528 932
4700000000208820849020602272103XXXXX Assistance to Vulnerable Groups	155 528 932	0		155 528 932
4754 ENERGY	163 616 016	0		163 616 016
475401 ENERGY ACCESS	163 616 016	0		163 616 016
<b>47540102 Energy development and electricity provision project</b>	<b>163 616 016</b>	<b>0</b>		<b>163 616 016</b>
47540102 Energy development and electricity provision project	163 616 016	0		163 616 016
4754010204 PW- Electrification of Busoro Center in Gishamvu sector - VUP	5 120 848	0		5 120 848
4700000000208820854010204231107XXXXX Acquisition of Energy Infrastructure	5 120 848	0		5 120 848
4754010205 Extend public Street lighting in Huye Town along 3 km and maintenance of public street lighting in Huye town along 18 km	158 495 168	0		158 495 168
4700000000208825454010205231107XXXXX Acquisition of Energy Infrastructure	158 495 168	0		158 495 168
4756 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	20 000 000	0		20 000 000
475602 HOUSING AND SETTLEMENT PROMOTION	20 000 000	0		20 000 000
<b>47560203 'Urban and rural settlement project</b>	<b>20 000 000</b>	<b>0</b>		<b>20 000 000</b>
47560203 'Urban and rural settlement project	20 000 000	0		20 000 000
4756020302 DR91_S_Ngoma -Nyakibanda -Ndago (15,8km)	0	0		0
4700000000208825456020302231104XXXXX Acquisition of Roads Infrastructure	0	0		0
4756020305 PW- Viabilization of Rusasa village in Sholi Cell (Gishamvu) - VUP	20 000 000	0		20 000 000
4700000000208820856020305231104XXXXX Acquisition of Roads Infrastructure	20 000 000	0		20 000 000
4757 TRANSPORT	510 771 733	0		510 771 733
475701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	510 771 733	0		510 771 733
<b>47570104 Roads infrastructures project</b>	<b>510 771 733</b>	<b>0</b>		<b>510 771 733</b>
47570104 Roads infrastructures project	510 771 733	0		510 771 733

# BUDGET BALANCES 2015/2016



## HUYE DISTRICT

	<u>Budget - (Includ Reallocation)</u>	<u>Reallocation</u>	<u>Commitments</u>	<u>Balances</u>
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 )	0	0		0
4700000000208820857010403231104XXXXX Acquisition of Roads Infrastructure	0	0		0
4757010404 DR91_S_Ngoma -Nyakibanda -Ndago (15,8km)	0	0		0
4700000000208823057010404231104XXXXX Acquisition of Roads Infrastructure	0	0		0
4757010407 PW- Construction of Simbi - Mwogo road in Simbi Sector - VUP	65 204 042	0		65 204 042
4700000000208820857010407231104XXXXX Acquisition of Roads Infrastructure	65 204 042	0		65 204 042
4757010408 PW - Construction of Mwogo - Kigoma road in Kigoma Sector - VUP	65 204 042	0		65 204 042
4700000000208820857010408231104XXXXX Acquisition of Roads Infrastructure	65 204 042	0		65 204 042
4757010414 Simbi - Kizi road (3.439 km)	134 111 296	0		134 111 296
4700000000208810157010414231104XXXXX Acquisition of Roads Infrastructure	134 111 296	0		134 111 296
4757010415 Construction of Mwogo bridge in Maraba Sector and Birambo bridge in Kigoma Sector	160 000 000	0		160 000 000
4700000000208823057010415231104XXXXX Acquisition of Roads Infrastructure	160 000 000	0		160 000 000
4757010416 Simbi - Kizi road (3.439 km)	86 252 353	0		86 252 353
4700000000208823057010416231104XXXXX Acquisition of Roads Infrastructure	86 252 353	0		86 252 353
<b>11 Extra Budgetary</b>	<b>0</b>	<b>0</b>		<b>0</b>
4751 PRIVATE SECTOR DEVELOPMENT	0	0		0
475101 BUSINESS SUPPORT	0	0		0
47510110 Market oriented infrastructures project	0	0		0
47510110 Market oriented infrastructures project	0	0		0
4751011003 Construction of Huye farmers and Community support center	0	0		0
4700000000111811351011003231102XXXXX Acquisition of Buildings - Non Residential (Office and General)	0	0		0
	13 642 330 883	0	848 672 671	12 793 658 212