



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget	
01			Block Grant (Districts)					1,573,068,292	1,695,728,499.00	1,780,514,924.00	
	01		Administrative And Support Services					1,573,068,292	1,695,728,499.00	1,780,514,924.00	
		0105	Human Resources					1,573,068,292	1,695,728,499.00	1,780,514,924.00	
			5200010504	Payment of District Staff Salary, Statutory Contributions and other benefits				1,573,068,292	1,695,728,499.00	1,780,514,924.00	
				520001050401	District Staff Salary, Statutory Contributions and other benefits are paid regularly			1,573,068,292	1,695,728,499.00	1,780,514,924.00	
					21		Compensation Of Employees	1,431,492,146	1,547,073,545.00	1,624,427,223.00	
						211	Salaries In Cash	1,211,262,585	1,315,832,507.00	1,381,624,133.00	
						2113	Salaries in cash for Other Employees	1,211,262,585	1,315,832,507.00	1,381,624,133.00	
							5200000000-1010000-01050401-211307-XXXXX	Other employess:Performance Bonus in cash	31,461,366	31,461,366	34,686,156
							5200000000-1010000-01050401-211312-XXXXX	Other employess:TPR Top Up in cash	235,960,244	235,960,244	260,146,169
							5200000000-1010000-01050401-211304-XXXXX	Other employess: Housing Allowances in cash	94,384,097	94,384,097	127,162,034
							5200000000-1010000-01050401-211303-XXXXX	Other employess: Transport Allowances in cash	94,384,098	94,384,098	127,162,034
							5200000000-1010000-01050401-211301-XXXXX	Other employess: Basic Salary in cash	755,072,780	755,072,780	832,467,740
						213	Social Contribution	220,229,561	231,241,038.00	242,803,090.00	
						2131	Actual Social Contribution	220,229,561	231,241,038.00	242,803,090.00	
							5200000000-1010000-01050401-213107-XXXXX	Government Contributions to social security fund for Other employees	110,114,780	110,114,780	121,401,545
							5200000000-1010000-01050401-213108-XXXXX	Government Contributions to health insurance for Other employees	110,114,781	110,114,781	121,401,545
						22	Use Of Goods And Services	141,576,146	148,654,954.00	156,087,701.00	
						223	Transport And Travel	141,576,146	148,654,954.00	156,087,701.00	
						2231	Transport and Travel	141,576,146	148,654,954.00	156,087,701.00	
							5200000000-1010000-01050401-223109-XXXXX	Lump sum Allowance	141,576,146	141,576,146	156,087,701
02			Earmarked Transfers (Districts)					8,906,995,208	9,180,132,657.00	9,553,517,511.00	
	01		Administrative And Support Services					325,474,471	341,748,195.00	358,835,604.00	
		0102	Management Support					325,474,471	341,748,195.00	358,835,604.00	
			5200010201	Administrative infrastructures project				325,474,471	341,748,195.00	358,835,604.00	



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52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				520001020103			Completion of Construction and supervision of Nyanza District Office	325,474,471	341,748,195.00	358,835,604.00
					22		Use Of Goods And Services	10,000,000	10,500,000.00	11,025,000.00
						222	Professional, Research Services	10,000,000	10,500,000.00	11,025,000.00
							2221 Professional and contractual Services	10,000,000	10,500,000.00	11,025,000.00
							5200000000-1022305-01020103-222199-XXXXX Other professional services fees	10,000,000	10,000,000	11,025,000
					23		Acquisition Of Fixed Assets	315,474,471	331,248,195.00	347,810,604.00
						231	Acquisition Of Tangible Fixed Assets	315,474,471	331,248,195.00	347,810,604.00
							2311 Acquisition of Structures, Buildings	315,474,471	331,248,195.00	347,810,604.00
							5200000000-1022305-01020103-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	315,474,471	315,474,471	347,810,604
90			Transport					523,544,527	534,757,210.00	441,530,525.00
	9001		Development And Maintenance Of Road Transport Infrastructure					523,544,527	534,757,210.00	441,530,525.00
			5200900101	Tarmacked roads constructed in Nyanza town				8,931,568	9,378,146.00	9,847,054.00
				520090010103			Construction and Supervision of tarmac roads Maranatha-Hanika -mugonzi(3.7 km)	8,931,568	9,378,146.00	9,847,054.00
					22		Use Of Goods And Services	8,931,568	9,378,146.00	9,847,054.00
						222	Professional, Research Services	8,931,568	9,378,146.00	9,847,054.00
							2221 Professional and contractual Services	8,931,568	9,378,146.00	9,847,054.00
							5200000000-1022305-90010103-222199-XXXXX Other professional services fees	8,931,568	8,931,568	9,847,054
				5200900109			Completion of construction and Supervision of tarmacked roads in Nyanza District	299,570,545	299,584,529.00	194,599,209.00
				520090010901			Completion of construction and Supervision of tarmacked roads in Nyanza District	299,570,545	299,584,529.00	194,599,209.00
					23		Acquisition Of Fixed Assets	299,570,545	299,584,529.00	194,599,209.00
						231	Acquisition Of Tangible Fixed Assets	299,570,545	299,584,529.00	194,599,209.00
							2311 Acquisition of Structures, Buildings	299,570,545	299,584,529.00	194,599,209.00
							5200000000-1022305-90010901-231104-XXXXX Acquisition of Roads Infrastructure	299,570,545	299,570,545	194,599,209
				5200900111			SP-Feeder roads rehabilitated in defferents Sectors of Nyanza District	215,042,414	225,794,535.00	237,084,262.00
				520090011101			SP-cPW/Maintenance of feeder road Rwubika-Mibavu on 8 km in Muyira Sector	21,564,532	22,642,759.00	23,774,897.00
					22		Use Of Goods And Services	21,564,532	22,642,759.00	23,774,897.00
						224	Maintenance And Repairs And Spare Parts	21,564,532	22,642,759.00	23,774,897.00
							2241 Maintenance and Repairs	21,564,532	22,642,759.00	23,774,897.00



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52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
								5200000000-1022305-90011101-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	21,564,532	21,564,532	23,774,897
				520090011102			SP-cPW/Construction of Marabage -Nkomane- Rugarama Road on 10.5 km in Ntyazo Sector		45,421,714	47,692,800.00	50,077,440.00
					23		Acquisition Of Fixed Assets		45,421,714	47,692,800.00	50,077,440.00
						231	Acquisition Of Tangible Fixed Assets		45,421,714	47,692,800.00	50,077,440.00
						2311	Acquisition of Structures, Buildings		45,421,714	47,692,800.00	50,077,440.00
							5200000000-1022305-90011102-231104-XXXXX Acquisition of Roads Infrastructure	45,421,714	45,421,714	50,077,440	
				520090011103			SP-cPW/Construction of Gatugunguri-Cyili Road on 7km in Ntyazo sector		30,281,143	31,795,200.00	33,384,960.00
					23		Acquisition Of Fixed Assets		30,281,143	31,795,200.00	33,384,960.00
						231	Acquisition Of Tangible Fixed Assets		30,281,143	31,795,200.00	33,384,960.00
						2311	Acquisition of Structures, Buildings		30,281,143	31,795,200.00	33,384,960.00
							5200000000-1022305-90011103-231104-XXXXX Acquisition of Roads Infrastructure	30,281,143	30,281,143	33,384,960	
				520090011104			SP-cPW/Maintenance of Road of 8km linking three villages namely Nyaruvumu,Rugarama and Kami in I		12,905,865	13,551,158.00	14,228,716.00
					22		Use Of Goods And Services		12,905,865	13,551,158.00	14,228,716.00
						224	Maintenance And Repairs And Spare Parts		12,905,865	13,551,158.00	14,228,716.00
						2241	Maintenance and Repairs		12,905,865	13,551,158.00	14,228,716.00
							5200000000-1022305-90011104-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	12,905,865	12,905,865	14,228,716	
				520090011105			SP-cPW/Maintenance of road Nduzi-Gakoni road on 3Km Rwabicuma in Sector		7,841,345	8,233,412.00	8,645,082.00
					22		Use Of Goods And Services		7,841,345	8,233,412.00	8,645,082.00
						224	Maintenance And Repairs And Spare Parts		7,841,345	8,233,412.00	8,645,082.00
						2241	Maintenance and Repairs		7,841,345	8,233,412.00	8,645,082.00
							5200000000-1022305-90011105-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	7,841,345	7,841,345	8,645,082	
				520090011106			SP-cPW/Maintenance of road Bleu-blanc(Mushirarungu)-Gatsinsino of 10km in Rwabicuma Sector		26,137,815	27,444,706.00	28,816,941.00
					22		Use Of Goods And Services		26,137,815	27,444,706.00	28,816,941.00
						224	Maintenance And Repairs And Spare Parts		26,137,815	27,444,706.00	28,816,941.00
						2241	Maintenance and Repairs		26,137,815	27,444,706.00	28,816,941.00
							5200000000-1022305-90011106-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	26,137,815	26,137,815	28,816,941	



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				520090011107			SP-ePW/Maintenance of road Nyabinyenga-Karama-Kadaho on 17Km in Cyabakamyi Sector		25,805,000	27,095,250.00	28,450,013.00
					22		Use Of Goods And Services		25,805,000	27,095,250.00	28,450,013.00
						224	Maintenance And Repairs And Spare Parts		25,805,000	27,095,250.00	28,450,013.00
						2241	Maintenance and Repairs		25,805,000	27,095,250.00	28,450,013.00
							5200000000-1022305-90011107-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	25,805,000	25,805,000	28,450,013
				520090011108			SP-ePW/Maintenance of road in IDP Models Gakini and Mushirungu site on 15Km in Rwabicuma Sect		19,860,000	20,853,000.00	21,895,650.00
					22		Use Of Goods And Services		19,860,000	20,853,000.00	21,895,650.00
						224	Maintenance And Repairs And Spare Parts		19,860,000	20,853,000.00	21,895,650.00
						2241	Maintenance and Repairs		19,860,000	20,853,000.00	21,895,650.00
							5200000000-1022305-90011108-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	19,860,000	19,860,000	21,895,650
				520090011109			SP-ePW/Maintenance of road Rurangazi-Biziguro on 9Km in Nyagisozi Sector		25,225,000	26,486,250.00	27,810,563.00
					22		Use Of Goods And Services		25,225,000	26,486,250.00	27,810,563.00
						224	Maintenance And Repairs And Spare Parts		25,225,000	26,486,250.00	27,810,563.00
						2241	Maintenance and Repairs		25,225,000	26,486,250.00	27,810,563.00
							5200000000-1022305-90011109-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	25,225,000	25,225,000	27,810,563
95			Water And Sanitation						182,249,953	212,362,451.00	222,980,573.00
	9503		Water Infrastructure						182,249,953	212,362,451.00	222,980,573.00
				5200950301			Drinking water connectivity improved		182,249,953	212,362,451.00	222,980,573.00
				520095030110			Completion of Rehabilitation and extension of Ruhashya - Ntyazo Water supply systems		182,249,953	212,362,451.00	222,980,573.00
					23		Acquisition Of Fixed Assets		182,249,953	212,362,451.00	222,980,573.00
						231	Acquisition Of Tangible Fixed Assets		182,249,953	212,362,451.00	222,980,573.00
						2311	Acquisition of Structures, Buildings		182,249,953	212,362,451.00	222,980,573.00
							5200000000-1021807-95030110-231106-XXXXX	Acquisition of Water Infrastructure	182,249,953	182,249,953	222,980,573
B1			Social Protection						1,259,375,746	1,537,503,714.00	1,383,676,098.00
	B101		Support To Genocide Survivors						742,847,800	776,541,914.00	596,121,581.00
				5200B10107			Pay school fees for secondary school students		98,080,000	102,984,000.00	108,133,200.00
				5200B1010701			Secondary school students are financially supported to attend school		98,080,000	102,984,000.00	108,133,200.00



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52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
					27		Social Benefits		98,080,000	102,984,000.00	108,133,200.00
						272	Social Assistance Benefits		98,080,000	102,984,000.00	108,133,200.00
						2721	Social Assistance Benefits - In Cash		98,080,000	102,984,000.00	108,133,200.00
							5200000000-1022303-B1010701-272102-XXXXX	Assistance to Orphans	98,080,000	98,080,000	108,133,200
				5200B10108			Provide direct support to vulnerable genocide survivors		88,110,000	92,515,500.00	97,141,275.00
							5200B1010801	Vulnerable genocide survivors are provided direct support	88,110,000	92,515,500.00	97,141,275.00
					27		Social Benefits		88,110,000	92,515,500.00	97,141,275.00
						272	Social Assistance Benefits		88,110,000	92,515,500.00	97,141,275.00
						2721	Social Assistance Benefits - In Cash		88,110,000	92,515,500.00	97,141,275.00
							5200000000-1022303-B1010801-272103-XXXXX	Assistance to Vulnerable Groups	88,110,000	88,110,000	97,141,275
				5200B10109			Provide special direct support to vulnerable genocide survivors (Incike)		37,800,000	39,690,000.00	37,800,000.00
							5200B1010901	Provide special direct support to vulnerable genocide survivors (Incike)	37,800,000	39,690,000.00	37,800,000.00
					27		Social Benefits		37,800,000	39,690,000.00	37,800,000.00
						272	Social Assistance Benefits		37,800,000	39,690,000.00	37,800,000.00
						2721	Social Assistance Benefits - In Cash		37,800,000	39,690,000.00	37,800,000.00
							5200000000-1022303-B1010901-272103-XXXXX	Assistance to Vulnerable Groups	37,800,000	37,800,000	37,800,000
				5200B10110			Houses are constructed,reconstructed and rehabilitated		392,759,483	412,397,457.00	221,092,677.00
							5200B1011001	Rehabilitation of houses for genocide survivors and their families	392,759,483	412,397,457.00	221,092,677.00
					27		Social Benefits		392,759,483	412,397,457.00	221,092,677.00
						272	Social Assistance Benefits		392,759,483	412,397,457.00	221,092,677.00
						2721	Social Assistance Benefits - In Cash		392,759,483	412,397,457.00	221,092,677.00
							5200000000-1022303-B1011001-272103-XXXXX	Assistance to Vulnerable Groups	392,759,483	392,759,483	221,092,677
				5200B10111			Houses are constructed,reconstructed and rehabilitated(Development)		68,965,517	68,965,517.00	68,965,517.00
							5200B1011101	Rehabilitation of houses for genocide survivors and their families	68,965,517	68,965,517.00	68,965,517.00
					27		Social Benefits		68,965,517	68,965,517.00	68,965,517.00
						272	Social Assistance Benefits		68,965,517	68,965,517.00	68,965,517.00
						2721	Social Assistance Benefits - In Cash		68,965,517	68,965,517.00	68,965,517.00
							5200000000-1022303-B1011101-272103-XXXXX	Assistance to Vulnerable Groups	68,965,517	68,965,517	68,965,517



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52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget	
			5200B10112	Assistance to purchase and construct cowsheds				57,132,800	59,989,440.00	62,988,912.00	
			5200B101201	Construct cowsheds to beneficiaries to be provided with cows				57,132,800	59,989,440.00	62,988,912.00	
					27		Social Benefits	57,132,800	59,989,440.00	62,988,912.00	
						272	Social Assistance Benefits	57,132,800	59,989,440.00	62,988,912.00	
						2721	Social Assistance Benefits - In Cash	57,132,800	59,989,440.00	62,988,912.00	
							5200000000-1022303-B1011201-272103-XXXXX Assistance to Vulnerable Groups	57,132,800	57,132,800	62,988,912	
		B104	Family Protection And Women Empowerment						39,081,709	41,035,795.00	43,087,585.00
			5200B10412	The National Women's Council Committees at District and Sector levels are Operational				2,284,355	2,398,573.00	2,518,501.00	
			5200B104201	National Women's council operated				2,284,355	2,398,573.00	2,518,501.00	
					22		Use Of Goods And Services	2,284,355	2,398,573.00	2,518,501.00	
						221	General Expenses	1,084,355	1,138,573.00	1,195,501.00	
						2217	Public Relations and Awareness	1,084,355	1,138,573.00	1,195,501.00	
							5200000000-1020403-B1041201-221704-XXXXX Meetings and Special Assembly Costs	600,000	600,000	661,500	
							5200000000-1020403-B1041201-221714-XXXXX Flags, Banners and decoration costs	484,355	484,355	534,001	
						223	Transport And Travel	1,200,000	1,260,000.00	1,323,000.00	
						2231	Transport and Travel	1,200,000	1,260,000.00	1,323,000.00	
							5200000000-1020403-B1041201-223113-XXXXX Transport to and from work	1,200,000	1,200,000	1,323,000	
			5200B10413	International women days prepared and celebrated at the Sector level.				1,682,692	1,766,827.00	1,855,168.00	
			5200B1041301	Prepare and celebrate international women days				1,682,692	1,766,827.00	1,855,168.00	
					22		Use Of Goods And Services	1,682,692	1,766,827.00	1,855,168.00	
						221	General Expenses	782,692	821,827.00	862,918.00	
						2217	Public Relations and Awareness	782,692	821,827.00	862,918.00	
							5200000000-1020403-B1041301-221714-XXXXX Flags, Banners and decoration costs	342,692	342,692	377,818	
							5200000000-1020403-B1041301-221704-XXXXX Meetings and Special Assembly Costs	440,000	440,000	485,100	
						223	Transport And Travel	900,000	945,000.00	992,250.00	
						2231	Transport and Travel	900,000	945,000.00	992,250.00	
							5200000000-1020403-B1041301-223113-XXXXX Transport to and from work	900,000	900,000	992,250	
			5200B10414	Umugoroba w'ababyeyi" operationalized in 30 districts				1,562,500	1,640,625.00	1,722,656.00	



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52 NYANZA

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				5200B1041401 Operationalize umugoroba w,ababyeyi by establishing its structure and organize				1,562,500	1,640,625.00	1,722,656.00
					22		Use Of Goods And Services	562,500	590,625.00	620,156.00
						223	Transport And Travel	562,500	590,625.00	620,156.00
						2231	Transport and Travel	562,500	590,625.00	620,156.00
							5200000000-1020403-B1041401-223113-XXXXX Transport to and from work	562,500	562,500	620,156
					26		Grants	1,000,000	1,050,000.00	1,102,500.00
						267	Grants To Other General Government Units	1,000,000	1,050,000.00	1,102,500.00
						2673	Grants to Subsidiary Units	1,000,000	1,050,000.00	1,102,500.00
							5200000000-1020403-B1041401-267307-XXXXX Sectors	1,000,000	1,000,000	1,102,500
				5200B10415 Children's forums from village to district level are operational and the 12th National Children Summit is held to ensure				1,724,000	1,810,200.00	1,900,710.00
				5200B1041501 Train elected children forums' committees on their responsibilities, child rights, child related laws and				856,000	898,800.00	943,740.00
					22		Use Of Goods And Services	856,000	898,800.00	943,740.00
						223	Transport And Travel	856,000	898,800.00	943,740.00
						2231	Transport and Travel	856,000	898,800.00	943,740.00
							5200000000-1020405-B1041501-223113-XXXXX Transport to and from work	856,000	856,000	943,740
				5200B1041502 Hold consultation meeting at all levels for the preparation of 12th National Children Summit				608,000	638,400.00	670,320.00
					22		Use Of Goods And Services	608,000	638,400.00	670,320.00
						223	Transport And Travel	608,000	638,400.00	670,320.00
						2231	Transport and Travel	608,000	638,400.00	670,320.00
							5200000000-1020405-B1041502-223113-XXXXX Transport to and from work	608,000	608,000	670,320
				5200B1041503 Ensure the transport of representatives from sector and District level to 12th National Children's Summi				260,000	273,000.00	286,650.00
					22		Use Of Goods And Services	260,000	273,000.00	286,650.00
						223	Transport And Travel	260,000	273,000.00	286,650.00
						2231	Transport and Travel	260,000	273,000.00	286,650.00
							5200000000-1020405-B1041503-223113-XXXXX Transport to and from work	260,000	260,000	286,650
				5200B10416 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable				27,988,000	29,387,400.00	30,856,771.00
				5200B1041601 Provide family reintegration package for children from orphanages into families				6,300,000	6,615,000.00	6,945,750.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
					22		Use Of Goods And Services	6,300,000	6,615,000.00	6,945,750.00
						222	Professional, Research Services	6,300,000	6,615,000.00	6,945,750.00
						2221	Professional and contractual Services	6,300,000	6,615,000.00	6,945,750.00
							5200000000-1020405-B1041601-222199-XXXXX Other professional services fees	6,300,000	6,300,000	6,945,750
				5200B1041602			Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels	4,812,000	5,052,600.00	5,305,230.00
					22		Use Of Goods And Services	4,812,000	5,052,600.00	5,305,230.00
						221	General Expenses	2,312,000	2,427,600.00	2,548,980.00
						2217	Public Relations and Awareness	2,312,000	2,427,600.00	2,548,980.00
							5200000000-1020405-B1041602-221704-XXXXX Meetings and Special Assembly Costs	2,312,000	2,312,000	2,548,980
						223	Transport And Travel	2,500,000	2,625,000.00	2,756,250.00
						2231	Transport and Travel	2,500,000	2,625,000.00	2,756,250.00
							5200000000-1020405-B1041602-223113-XXXXX Transport to and from work	2,500,000	2,500,000	2,756,250
				5200B1041603			Hold group sessions with parents and community members preparing them for receiving children from	960,000	1,008,000.00	1,058,400.00
					22		Use Of Goods And Services	960,000	1,008,000.00	1,058,400.00
						221	General Expenses	960,000	1,008,000.00	1,058,400.00
						2217	Public Relations and Awareness	960,000	1,008,000.00	1,058,400.00
							5200000000-1020405-B1041603-221704-XXXXX Meetings and Special Assembly Costs	960,000	960,000	1,058,400
				5200B1041604			Provide 60 social workers and psychologists in 19 districts with transport, communication, office suppl	15,916,000	16,711,800.00	17,547,391.00
					22		Use Of Goods And Services	15,916,000	16,711,800.00	17,547,391.00
						221	General Expenses	2,311,400	2,426,970.00	2,548,319.00
						2211	Office Supplies and Consumables	1,155,400	1,213,170.00	1,273,829.00
							5200000000-1020405-B1041604-221101-XXXXX Stationery and Printing Consumables	1,155,400	1,155,400	1,273,829
						2214	Communication Costs	1,156,000	1,213,800.00	1,274,490.00
							5200000000-1020405-B1041604-221402-XXXXX Fax and Telephone	1,156,000	1,156,000	1,274,490
						223	Transport And Travel	13,604,600	14,284,830.00	14,999,072.00
						2231	Transport and Travel	13,604,600	14,284,830.00	14,999,072.00
							5200000000-1020405-B1041604-223113-XXXXX Transport to and from work	13,604,600	13,604,600	14,999,072
				5200B10417			Coordination mechanisms of child protection interveners at district level are operational	140,000	147,000.00	154,350.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200B1041701			Ensure coordination of child protection interveners at the district level		140,000	147,000.00	154,350.00
					22		Use Of Goods And Services		140,000	147,000.00	154,350.00
						223	Transport And Travel		140,000	147,000.00	154,350.00
							2231 Transport and Travel		140,000	147,000.00	154,350.00
							5200000000-1020405-B1041701-223113-XXXXX Transport to and from work		140,000	140,000	154,350
				5200B10418			Centers for vulnerable children are supported		3,700,162	3,885,170.00	4,079,429.00
				5200B1041801			Provide financial support to orphanages, centers for children in streets, centers of children living with d		3,700,162	3,885,170.00	4,079,429.00
					26		Grants		3,700,162	3,885,170.00	4,079,429.00
						267	Grants To Other General Government Units		3,700,162	3,885,170.00	4,079,429.00
							2673 Grants to Subsidiary Units		3,700,162	3,885,170.00	4,079,429.00
							5200000000-1020405-B1041801-267307-XXXXX Sectors		3,700,162	3,700,162	4,079,429
	B105			Vulnerable Groups Support					474,446,237	716,776,005.00	741,159,432.00
				5200B10507			Social assistance provided to extremely poor and vulnerable groups		39,393,560	41,363,238.00	43,431,400.00
				5200B1050701			Vulnerable people with special needs supported		39,393,560	41,363,238.00	43,431,400.00
					26		Grants		39,393,560	41,363,238.00	43,431,400.00
						267	Grants To Other General Government Units		39,393,560	41,363,238.00	43,431,400.00
							2673 Grants to Subsidiary Units		39,393,560	41,363,238.00	43,431,400.00
							5200000000-1022300-B1050701-267307-XXXXX Sectors		39,393,560	39,393,560	43,431,400
				5200B10508			177 children from vulnerable historically marginalized households supported to complete vocational training or		2,959,876	3,107,870.00	3,263,263.00
				5200B1050801			To support children from vulnerable historically		2,959,876	3,107,870.00	3,263,263.00
					22		Use Of Goods And Services		2,959,876	3,107,870.00	3,263,263.00
						222	Professional, Research Services		2,959,876	3,107,870.00	3,263,263.00
							2221 Professional and contractual Services		2,959,876	3,107,870.00	3,263,263.00
							5200000000-1022300-B1050801-222199-XXXXX Other professional services fees		2,959,876	2,959,876	3,263,263
				5200B10510			Projects Implementation Support		432,092,801	672,304,897.00	694,464,769.00
				5200B1051001			VUP & Livelihoods Programme Monitoring and Implementation Support		32,184,000	33,793,200.00	35,482,860.00
					22		Use Of Goods And Services		22,184,000	23,293,200.00	24,457,860.00
						221	General Expenses		12,701,200	13,336,260.00	14,003,073.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							2217 Public Relations and Awareness	12,701,200	13,336,260.00	14,003,073.00
							5200000000-1022305-B1051001-221706-XXXXX Symposia, Seminars and sensitizations	12,701,200	12,701,200	14,003,073
						223	Transport And Travel	9,482,800	9,956,940.00	10,454,787.00
						2231	Transport and Travel	9,482,800	9,956,940.00	10,454,787.00
							5200000000-1022305-B1051001-223113-XXXXX Transport to and from work	9,482,800	9,482,800	10,454,787
					26		Grants	10,000,000	10,500,000.00	11,025,000.00
						267	Grants To Other General Government Units	10,000,000	10,500,000.00	11,025,000.00
						2673	Grants to Subsidiary Units	10,000,000	10,500,000.00	11,025,000.00
							5200000000-1022305-B1051001-267307-XXXXX Sectors	10,000,000	10,000,000	11,025,000
						5200B1051002	Support to CSO for implementation of SP program	22,898,505	24,043,431.00	25,245,603.00
						22	Use Of Goods And Services	22,898,505	24,043,431.00	25,245,603.00
						222	Professional, Research Services	22,898,505	24,043,431.00	25,245,603.00
						2221	Professional and contractual Services	22,898,505	24,043,431.00	25,245,603.00
							5200000000-1022305-B1051002-222199-XXXXX Other professional services fees	22,898,505	22,898,505	25,245,603
						5200B1051003	VUP Beneficiary Skills Development	40,488,708	42,513,143.00	44,638,800.00
						22	Use Of Goods And Services	40,488,708	42,513,143.00	44,638,800.00
						223	Transport And Travel	17,000,000	17,850,000.00	18,742,500.00
						2231	Transport and Travel	17,000,000	17,850,000.00	18,742,500.00
							5200000000-1022305-B1051003-223113-XXXXX Transport to and from work	17,000,000	17,000,000	18,742,500
						226	Training Costs	23,488,708	24,663,143.00	25,896,300.00
						2261	Training Costs	23,488,708	24,663,143.00	25,896,300.00
							5200000000-1022305-B1051003-226199-XXXXX Other training related expenses	23,488,708	23,488,708	25,896,300
						5200B1051004	SP beneficiary, Ubudehe training and Profiling	14,735,580	234,079,814.00	234,328,432.00
						22	Use Of Goods And Services	14,735,580	234,079,814.00	234,328,432.00
						221	General Expenses	2,650,000	0.00	0.00
						2211	Office Supplies and Consumables	1,650,000	0.00	0.00
							5200000000-1022305-B1051004-221101-XXXXX Stationery and Printing Consumables	1,650,000	1,650,000	0
						2214	Communication Costs	1,000,000	0.00	0.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1022305-B1051004-221402-XXXXX Fax and Telephone	1,000,000	1,000,000	0
						223	Transport And Travel	4,800,000	229,107,455.00	229,107,455.00
						2231	Transport and Travel	4,800,000	229,107,455.00	229,107,455.00
							5200000000-1022305-B1051004-223113-XXXXX Transport to and from work	4,800,000	4,800,000	229,107,455
						226	Training Costs	7,285,580	4,972,359.00	5,220,977.00
						2261	Training Costs	7,285,580	4,972,359.00	5,220,977.00
							5200000000-1022305-B1051004-226199-XXXXX Other training related expenses	7,285,580	7,285,580	5,220,977
						5200B1051005	Ubudehe projects	113,230,437	118,891,959.00	124,836,557.00
						27	Social Benefits	113,230,437	118,891,959.00	124,836,557.00
						272	Social Assistance Benefits	113,230,437	118,891,959.00	124,836,557.00
						2721	Social Assistance Benefits - In Cash	113,230,437	118,891,959.00	124,836,557.00
							5200000000-1022305-B1051005-272103-XXXXX Assistance to Vulnerable Groups	113,230,437	113,230,437	124,836,557
						5200B1051006	VUP Direct Support	204,075,571	214,279,350.00	224,993,317.00
						27	Social Benefits	204,075,571	214,279,350.00	224,993,317.00
						272	Social Assistance Benefits	204,075,571	214,279,350.00	224,993,317.00
						2721	Social Assistance Benefits - In Cash	204,075,571	214,279,350.00	224,993,317.00
							5200000000-1022305-B1051006-272103-XXXXX Assistance to Vulnerable Groups	204,075,571	204,075,571	224,993,317
						5200B1051007	Minimum Package for graduation/Caseworkers	4,480,000	4,704,000.00	4,939,200.00
						27	Social Benefits	4,480,000	4,704,000.00	4,939,200.00
						272	Social Assistance Benefits	4,480,000	4,704,000.00	4,939,200.00
						2721	Social Assistance Benefits - In Cash	4,480,000	4,704,000.00	4,939,200.00
							5200000000-1022305-B1051007-272103-XXXXX Assistance to Vulnerable Groups	4,480,000	4,480,000	4,939,200
		B106	People With Disability Support					3,000,000	3,150,000.00	3,307,500.00
			5200B10602	Sports of PwDs promoted				500,000	525,000.00	551,250.00
				5200B1060201	To support the sports of PwDs			500,000	525,000.00	551,250.00
					22	Use Of Goods And Services		500,000	525,000.00	551,250.00
					229	Other Use Of Goods And Services		500,000	525,000.00	551,250.00
						2291	Other Use of Goods& Services	500,000	525,000.00	551,250.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1022314-B1060201-229101-XXXXX	Sports and recreational facilities and services	500,000	500,000	551,250
				5200B10603 Cooperatives initiated by PwDs supported					2,500,000	2,625,000.00	2,756,250.00
				5200B1060301 Support to Cooperative initiated by PWDs					2,500,000	2,625,000.00	2,756,250.00
					26		Grants		2,500,000	2,625,000.00	2,756,250.00
						267	Grants To Other General Government Units		2,500,000	2,625,000.00	2,756,250.00
						2673	Grants to Subsidiary Units		2,500,000	2,625,000.00	2,756,250.00
							5200000000-1022314-B1060301-267399-XXXXX	Other transfer to non reporting government entities	2,500,000	2,500,000	2,756,250
D0				Good Governance And Justice					154,292,368	149,100,748.00	204,316,090.00
	D001			Good Governance And Decentralisation					143,187,368	137,760,748.00	192,729,340.00
				5200D00101 District capacities support project					90,952,768	95,500,406.00	100,275,427.00
				5200D0010102 Project Feasibility studies in Nyanza District					46,666,666	48,999,999.00	51,449,999.00
					22		Use Of Goods And Services		46,666,666	48,999,999.00	51,449,999.00
						222	Professional, Research Services		46,666,666	48,999,999.00	51,449,999.00
						2221	Professional and contractual Services		46,666,666	48,999,999.00	51,449,999.00
							5200000000-1022305-D0010102-222199-XXXXX	Other professional services fees	46,666,666	46,666,666	51,449,999
				5200D0010103 Projects Operation & Maintenance(Maintenance of roads and Maintenance of electricity in Nyanza Distri					33,333,333	35,000,000.00	36,750,000.00
					22		Use Of Goods And Services		33,333,333	35,000,000.00	36,750,000.00
						224	Maintenance And Repairs And Spare Parts		33,333,333	35,000,000.00	36,750,000.00
						2241	Maintenance and Repairs		26,666,666	28,000,000.00	29,400,000.00
							5200000000-1022305-D0010103-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	14,333,333	14,333,333	15,802,500
							5200000000-1022305-D0010103-224101-XXXXX	Maintenance and/or Repairs of Administrative Buildings	12,333,333	12,333,333	13,597,500
						2242	Spare Parts		6,666,667	7,000,000.00	7,350,000.00
							5200000000-1022305-D0010103-224203-XXXXX	Water and energy tools and spare parts	6,666,667	6,666,667	7,350,000
				5200D0010106 -Business and Entrepreneurship Development					3,952,769	4,150,407.00	4,357,928.00
					22		Use Of Goods And Services		3,952,769	4,150,407.00	4,357,928.00
						221	General Expenses		2,452,769	2,575,407.00	2,704,178.00
						2217	Public Relations and Awareness		2,452,769	2,575,407.00	2,704,178.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1022305-D0010106-221704-XXXXX Meetings and Special Assembly Costs	2,452,769	2,452,769	2,704,178
						223	Transport And Travel	1,500,000	1,575,000.00	1,653,750.00
						2231	Transport and Travel	1,500,000	1,575,000.00	1,653,750.00
							5200000000-1022305-D0010106-223113-XXXXX Transport to and from work	1,500,000	1,500,000	1,653,750
				5200D0010115			Planning, budgeting, M&E activities @Districts	7,000,000	7,350,000.00	7,717,500.00
					22		Use Of Goods And Services	7,000,000	7,350,000.00	7,717,500.00
						221	General Expenses	3,850,000	4,042,500.00	4,244,625.00
						2214	Communication Costs	1,500,000	1,575,000.00	1,653,750.00
							5200000000-1022305-D0010115-221403-XXXXX Internet Costs	1,500,000	1,500,000	1,653,750
						2217	Public Relations and Awareness	2,350,000	2,467,500.00	2,590,875.00
							5200000000-1022305-D0010115-221704-XXXXX Meetings and Special Assembly Costs	2,350,000	2,350,000	2,590,875
						223	Transport And Travel	3,150,000	3,307,500.00	3,472,875.00
						2231	Transport and Travel	3,150,000	3,307,500.00	3,472,875.00
							5200000000-1022305-D0010115-223113-XXXXX Transport to and from work	3,150,000	3,150,000	3,472,875
				5200D00114			Trainings for students on the culture of Ubutore	47,109,600	36,879,092.00	87,465,100.00
				5200D0011401			Conduct trainings for all students completing secondary school on the culture of Ubutore	47,109,600	36,879,092.00	87,465,100.00
					22		Use Of Goods And Services	7,109,600	7,465,080.00	7,838,334.00
						221	General Expenses	2,409,600	2,530,080.00	2,656,584.00
						2214	Communication Costs	1,400,000	1,470,000.00	1,543,500.00
							5200000000-1020406-D0011401-221402-XXXXX Fax and Telephone	1,400,000	1,400,000	1,543,500
						2217	Public Relations and Awareness	1,009,600	1,060,080.00	1,113,084.00
							5200000000-1020406-D0011401-221704-XXXXX Meetings and Special Assembly Costs	1,009,600	1,009,600	1,113,084
						223	Transport And Travel	4,700,000	4,935,000.00	5,181,750.00
						2231	Transport and Travel	4,700,000	4,935,000.00	5,181,750.00
							5200000000-1020406-D0011401-223113-XXXXX Transport to and from work	3,500,000	3,500,000	3,858,750
							5200000000-1020406-D0011401-223108-XXXXX Fuel and Lubricants	1,200,000	1,200,000	1,323,000
					26		Grants	40,000,000	29,414,012.00	79,626,766.00
						267	Grants To Other General Government Units	40,000,000	29,414,012.00	79,626,766.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							2673 Grants to Subsidiary Units	40,000,000	29,414,012.00	79,626,766.00
							5200000000-1020406-D0011401-267301-XXXXX District Schools	40,000,000	40,000,000	79,626,766
							5200D00116 Unity and Reconciliation promotion	5,125,000	5,381,250.00	4,988,813.00
							5200D0011601 Unity and Reconciliation week	1,000,000	1,050,000.00	1,102,500.00
					22		Use Of Goods And Services	1,000,000	1,050,000.00	1,102,500.00
					221		General Expenses	650,000	682,500.00	716,625.00
					2217		Public Relations and Awareness	650,000	682,500.00	716,625.00
							5200000000-1020101-D0011601-221714-XXXXX Flags, Banners and decoration costs	360,000	360,000	396,900
							5200000000-1020101-D0011601-221704-XXXXX Meetings and Special Assembly Costs	290,000	290,000	319,725
					223		Transport And Travel	350,000	367,500.00	385,875.00
					2231		Transport and Travel	350,000	367,500.00	385,875.00
							5200000000-1020101-D0011601-223113-XXXXX Transport to and from work	350,000	350,000	385,875
							5200D0011602 Holding meetings with unity and reconciliation District dialogue platform (Forum).	1,125,000	1,181,250.00	1,240,313.00
					22		Use Of Goods And Services	1,125,000	1,181,250.00	1,240,313.00
					221		General Expenses	640,000	672,000.00	705,600.00
					2217		Public Relations and Awareness	640,000	672,000.00	705,600.00
							5200000000-1020101-D0011602-221704-XXXXX Meetings and Special Assembly Costs	640,000	640,000	705,600
					223		Transport And Travel	485,000	509,250.00	534,713.00
					2231		Transport and Travel	485,000	509,250.00	534,713.00
							5200000000-1020101-D0011602-223113-XXXXX Transport to and from work	485,000	485,000	534,713
							5200D0011603 Selection and recognition of Abarinzi b'Igihango within the District	1,000,000	1,050,000.00	441,000.00
					22		Use Of Goods And Services	1,000,000	1,050,000.00	441,000.00
					222		Professional, Research Services	600,000	630,000.00	0.00
					2221		Professional and contractual Services	600,000	630,000.00	0.00
							5200000000-1020101-D0011603-222199-XXXXX Other professional services fees	600,000	600,000	0
					223		Transport And Travel	400,000	420,000.00	441,000.00
					2231		Transport and Travel	400,000	420,000.00	441,000.00
							5200000000-1020101-D0011603-223113-XXXXX Transport to and from work	400,000	400,000	441,000



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D0011604			Promoting the role of Sectors ("Imirenge") in unity and reconciliation through holding Sector competi	2,000,000	2,100,000.00	2,205,000.00
					22		Use Of Goods And Services	1,000,000	1,050,000.00	1,102,500.00
						221	General Expenses	500,000	525,000.00	551,250.00
						2217	Public Relations and Awareness	500,000	525,000.00	551,250.00
							5200000000-1020101-D0011604-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	551,250
						223	Transport And Travel	500,000	525,000.00	551,250.00
						2231	Transport and Travel	500,000	525,000.00	551,250.00
							5200000000-1020101-D0011604-223113-XXXXX Transport to and from work	500,000	500,000	551,250
					26		Grants	1,000,000	1,050,000.00	1,102,500.00
						267	Grants To Other General Government Units	1,000,000	1,050,000.00	1,102,500.00
						2673	Grants to Subsidiary Units	1,000,000	1,050,000.00	1,102,500.00
							5200000000-1020101-D0011604-267307-XXXXX Sectors	1,000,000	1,000,000	1,102,500
	D002			Human Rights And Judiciary Support				6,405,000	6,405,000.00	6,405,000.00
				5200D00203			H.I for Abunzi	6,405,000	6,405,000.00	6,405,000.00
				5200D0020301			Provide health insurance facilities to 427 mediators	6,405,000	6,405,000.00	6,405,000.00
					27		Social Benefits	6,405,000	6,405,000.00	6,405,000.00
						272	Social Assistance Benefits	6,405,000	6,405,000.00	6,405,000.00
						2721	Social Assistance Benefits - In Cash	6,405,000	6,405,000.00	6,405,000.00
							5200000000-1021300-D0020301-272101-XXXXX Pooling risk for health insurance	6,405,000	6,405,000	6,405,000
	D007			LABOUR ADMINISTRATION				4,700,000	4,935,000.00	5,181,750.00
				5200D00708			Improvement of Labour Administration in Nyanza District	4,700,000	4,935,000.00	5,181,750.00
				5200D0070801			To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspect	2,000,000	2,100,000.00	2,205,000.00
					22		Use Of Goods And Services	2,000,000	2,100,000.00	2,205,000.00
						221	General Expenses	700,000	735,000.00	771,750.00
						2217	Public Relations and Awareness	700,000	735,000.00	771,750.00
							5200000000-1022000-D0070801-221704-XXXXX Meetings and Special Assembly Costs	700,000	700,000	771,750
						223	Transport And Travel	1,300,000	1,365,000.00	1,433,250.00
						2231	Transport and Travel	1,300,000	1,365,000.00	1,433,250.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1022000-D0070801-223113-XXXXX Transport to and from work	1,300,000	1,300,000	1,433,250
				5200D0070802 To conduct awareness campaign on Social Dialogue and collective Bargaining in selected economic se				700,000	735,000.00	771,750.00
					22		Use Of Goods And Services	700,000	735,000.00	771,750.00
						223	Transport And Travel	700,000	735,000.00	771,750.00
						2231	Transport and Travel	700,000	735,000.00	771,750.00
							5200000000-1022000-D0070802-223113-XXXXX Transport to and from work	700,000	700,000	771,750
				5200D0070803 To provide necessary office equipment's, furniture's and materials to District Labour Inspectors				1,000,000	1,050,000.00	1,102,500.00
					22		Use Of Goods And Services	1,000,000	1,050,000.00	1,102,500.00
						221	General Expenses	1,000,000	1,050,000.00	1,102,500.00
						2211	Office Supplies and Consumables	1,000,000	1,050,000.00	1,102,500.00
							5200000000-1022000-D0070803-221101-XXXXX Stationery and Printing Consumables	1,000,000	1,000,000	1,102,500
				5200D0070804 : To facilitate District Steering Committees in combatting worst form of child labour				1,000,000	1,050,000.00	1,102,500.00
					22		Use Of Goods And Services	1,000,000	1,050,000.00	1,102,500.00
						221	General Expenses	600,000	630,000.00	661,500.00
						2217	Public Relations and Awareness	600,000	630,000.00	661,500.00
							5200000000-1022000-D0070804-221704-XXXXX Meetings and Special Assembly Costs	600,000	600,000	661,500
						223	Transport And Travel	400,000	420,000.00	441,000.00
						2231	Transport and Travel	400,000	420,000.00	441,000.00
							5200000000-1022000-D0070804-223113-XXXXX Transport to and from work	400,000	400,000	441,000
D1	Education							3,985,403,375	4,344,685,089.00	4,849,422,374.00
	D101	Pre-Primary And Primary Education						2,873,476,647	3,227,098,072.00	3,678,966,512.00
			5200D10102	Capitation grant for all public and government-aided primary students paid				374,283,787	259,816,596.00	272,807,427.00
			5200D1010201	Pay capitation grant				374,283,787	259,816,596.00	272,807,427.00
					26		Grants	374,283,787	259,816,596.00	272,807,427.00
						267	Grants To Other General Government Units	374,283,787	259,816,596.00	272,807,427.00
						2673	Grants to Subsidiary Units	374,283,787	259,816,596.00	272,807,427.00
							5200000000-1021400-D1010201-267301-XXXXX District Schools	374,283,787	374,283,787	272,807,427
			5200D10103	Early Childhood Development (ECD) centers Model established and supported				13,946,835	14,644,177.00	15,376,386.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D1010302 Construction of ECD in IDP Model of Cyabakamyi Sector				13,946,835	14,644,177.00	15,376,386.00
					23		Acquisition Of Fixed Assets	13,946,835	14,644,177.00	15,376,386.00
						231	Acquisition Of Tangible Fixed Assets	13,946,835	14,644,177.00	15,376,386.00
							2311 Acquisition of Structures, Buildings	13,946,835	14,644,177.00	15,376,386.00
							5200000000-1021400-D1010302-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	13,946,835	13,946,835	15,376,386
				5200D10104 P6 Exams Centers Supervised				7,042,034	7,394,136.00	7,763,842.00
				5200D1010401 Supervise exams centers				7,042,034	7,394,136.00	7,763,842.00
					22		Use Of Goods And Services	2,240,000	2,352,000.00	2,469,600.00
						221	General Expenses	360,000	378,000.00	396,900.00
							2214 Communication Costs	360,000	378,000.00	396,900.00
							5200000000-1021400-D1010401-221402-XXXXX Fax and Telephone	360,000	360,000	396,900
						222	Professional, Research Services	700,000	735,000.00	771,750.00
						2221	Professional and contractual Services	700,000	735,000.00	771,750.00
							5200000000-1021400-D1010401-222111-XXXXX National examinations fees	700,000	700,000	771,750
						223	Transport And Travel	1,180,000	1,239,000.00	1,300,950.00
						2231	Transport and Travel	1,180,000	1,239,000.00	1,300,950.00
							5200000000-1021400-D1010401-223108-XXXXX Fuel and Lubricants	1,180,000	1,180,000	1,300,950
					26		Grants	4,802,034	5,042,136.00	5,294,242.00
						267	Grants To Other General Government Units	4,802,034	5,042,136.00	5,294,242.00
						2673	Grants to Subsidiary Units	4,802,034	5,042,136.00	5,294,242.00
							5200000000-1021400-D1010401-267301-XXXXX District Schools	4,802,034	4,802,034	5,294,242
				5200D10107 Monitoring and Evaluation				4,480,000	4,704,000.00	4,939,200.00
				5200D1010701 Monitoring and Evaluation of Schools				4,480,000	4,704,000.00	4,939,200.00
					22		Use Of Goods And Services	1,480,000	1,554,000.00	1,631,700.00
						221	General Expenses	730,000	766,500.00	804,825.00
						2217	Public Relations and Awareness	730,000	766,500.00	804,825.00
							5200000000-1021400-D1010701-221704-XXXXX Meetings and Special Assembly Costs	730,000	730,000	804,825
						223	Transport And Travel	750,000	787,500.00	826,875.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							2231 Transport and Travel	750,000	787,500.00	826,875.00
							5200000000-1021400-D1010701-223113-XXXXX Transport to and from work	750,000	750,000	826,875
					26		Grants	3,000,000	3,150,000.00	3,307,500.00
						267	Grants To Other General Government Units	3,000,000	3,150,000.00	3,307,500.00
						2673	Grants to Subsidiary Units	3,000,000	3,150,000.00	3,307,500.00
							5200000000-1021400-D1010701-267307-XXXXX Sectors	3,000,000	3,000,000	3,307,500
							5200D10109 Data collection and Entry	2,531,169	2,657,727.00	2,790,614.00
							5200D1010901 Data collection and Entry	2,531,169	2,657,727.00	2,790,614.00
					22		Use Of Goods And Services	2,531,169	2,657,727.00	2,790,614.00
						221	General Expenses	1,031,169	1,082,727.00	1,136,864.00
						2217	Public Relations and Awareness	1,031,169	1,082,727.00	1,136,864.00
							5200000000-1021400-D1010901-221704-XXXXX Meetings and Special Assembly Costs	1,031,169	1,031,169	1,136,864
						223	Transport And Travel	1,500,000	1,575,000.00	1,653,750.00
						2231	Transport and Travel	1,500,000	1,575,000.00	1,653,750.00
							5200000000-1021400-D1010901-223113-XXXXX Transport to and from work	1,500,000	1,500,000	1,653,750
							5200D10111 .Payment of Teacher's Salaries, Statutory Contributions and other benefits	2,413,867,311	2,877,689,649.00	3,312,087,667.00
							5200D101101 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	2,413,867,311	2,877,689,649.00	3,312,087,667.00
					21		Compensation Of Employees	2,413,867,311	2,877,689,649.00	3,312,087,667.00
						211	Salaries In Cash	1,949,009,513	2,390,506,010.00	2,800,544,846.00
						2114	Salaries in Cash for Teachers	1,949,009,513	2,390,506,010.00	2,800,544,846.00
							5200000000-1021400-D1011101-211402-XXXXX Teachers Transport Allowance in Cash	231,883,036	231,883,036	255,651,047
							5200000000-1021400-D1011101-211401-XXXXX Teachers Basic Salary in Cash	988,070,492	988,070,492	1,741,109,575
							5200000000-1021400-D1011101-211403-XXXXX Teachers Housing Allowances in Cash	236,904,985	236,904,985	261,187,746
							5200000000-1021400-D1011101-211412-XXXXX Teachers Other Allowances and Benefits in Cash	116,814,900	116,814,900	128,788,428
							5200000000-1021400-D1011101-211411-XXXXX Teachers TPR top up in Cash	375,336,100	375,336,100	413,808,050
						213	Social Contribution	464,857,798	487,183,639.00	511,542,821.00
						2131	Actual Social Contribution	464,857,798	487,183,639.00	511,542,821.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1021400-D1011101-213107-XXXXX	Government Contributions to social security fund for Other employees	222,494,174	222,494,174	245,299,827
							5200000000-1021400-D1011101-213108-XXXXX	Government Contributions to health insurance for Other employees	242,363,624	242,363,624	266,242,994
			5200D10112	School Materials Transport					1,129,511	1,185,987.00	1,245,286.00
				5200D1011201	Pay transport for Schools Materials				1,129,511	1,185,987.00	1,245,286.00
					22		Use Of Goods And Services		1,129,511	1,185,987.00	1,245,286.00
						223	Transport And Travel		1,129,511	1,185,987.00	1,245,286.00
						2231	Transport and Travel		1,129,511	1,185,987.00	1,245,286.00
							5200000000-1021400-D1011201-223113-XXXXX	Transport to and from work	1,129,511	1,129,511	1,245,286
			5200D10113	ECD Model Constructed in Nyanza District					40,000,000	42,000,000.00	44,100,000.00
				5200D1011301	ECD Model Constructed in Nyanza District				40,000,000	42,000,000.00	44,100,000.00
					23		Acquisition Of Fixed Assets		40,000,000	42,000,000.00	44,100,000.00
						231	Acquisition Of Tangible Fixed Assets		40,000,000	42,000,000.00	44,100,000.00
						2311	Acquisition of Structures, Buildings		40,000,000	42,000,000.00	44,100,000.00
							5200000000-1021400-D1011301-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	40,000,000	40,000,000	44,100,000
			5200D10114	Capitation Grant for Chalks					16,196,000	17,005,800.00	17,856,090.00
				5200D1011401	School chalks				16,196,000	17,005,800.00	17,856,090.00
					22		Use Of Goods And Services		16,196,000	17,005,800.00	17,856,090.00
						221	General Expenses		16,196,000	17,005,800.00	17,856,090.00
						2211	Office Supplies and Consumables		16,196,000	17,005,800.00	17,856,090.00
							5200000000-1021400-D1011401-221101-XXXXX	Stationery and Printing Consumables	16,196,000	16,196,000	17,856,090
	D102		Secondary Education						1,097,105,074	1,102,024,281.00	1,154,114,988.00
			5200D10202	Capitation grant for all public and government-aided Secondary students paid					91,866,708	96,460,044.00	101,283,046.00
				5200D1020201	Pay capitation grant to schools				91,866,708	96,460,044.00	101,283,046.00
					26		Grants		91,866,708	96,460,044.00	101,283,046.00
						267	Grants To Other General Government Units		91,866,708	96,460,044.00	101,283,046.00
						2673	Grants to Subsidiary Units		91,866,708	96,460,044.00	101,283,046.00
							5200000000-1021400-D1020201-267301-XXXXX	District Schools	91,866,708	91,866,708	101,283,046



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
			5200D10203	School feeding paid to school				195,997,881	240,323,349.00	252,339,517.00
			5200D1020304	Pay school feeding for students of 9&12YBE				195,997,881	240,323,349.00	252,339,517.00
					26		Grants	195,997,881	240,323,349.00	252,339,517.00
						267	Grants To Other General Government Units	195,997,881	240,323,349.00	252,339,517.00
						2673	Grants to Subsidiary Units	195,997,881	240,323,349.00	252,339,517.00
							5200000000-1021400-D1020304-267301-XXXXX District Schools	195,997,881	195,997,881	252,339,517
			5200D10204	Hygenic and conducive learning environment for girls in schools strengthened				12,267,265	12,880,628.00	13,524,660.00
			5200D1020401	Support Girls Education program				12,267,265	12,880,628.00	13,524,660.00
					22		Use Of Goods And Services	12,267,265	12,880,628.00	13,524,660.00
						221	General Expenses	2,267,265	2,380,628.00	2,499,660.00
						2217	Public Relations and Awareness	2,267,265	2,380,628.00	2,499,660.00
							5200000000-1021400-D1020401-221704-XXXXX Meetings and Special Assembly Costs	2,267,265	2,267,265	2,499,660
						227	Supplies And Services	10,000,000	10,500,000.00	11,025,000.00
						2271	Health and Hygiene	10,000,000	10,500,000.00	11,025,000.00
							5200000000-1021400-D1020401-227105-XXXXX Laundry services	10,000,000	10,000,000	11,025,000
			5200D10205	S3-S6 exam Centers Supervised				15,160,498	15,918,523.00	16,714,449.00
			5200D1020501	Supervise exam centers				15,160,498	15,918,523.00	16,714,449.00
					22		Use Of Goods And Services	2,850,000	2,992,500.00	3,142,125.00
						221	General Expenses	350,000	367,500.00	385,875.00
						2214	Communication Costs	350,000	367,500.00	385,875.00
							5200000000-1021400-D1020501-221402-XXXXX Fax and Telephone	350,000	350,000	385,875
						222	Professional, Research Services	1,300,000	1,365,000.00	1,433,250.00
						2221	Professional and contractual Services	1,300,000	1,365,000.00	1,433,250.00
							5200000000-1021400-D1020501-222111-XXXXX National examinations fees	1,300,000	1,300,000	1,433,250
						223	Transport And Travel	1,200,000	1,260,000.00	1,323,000.00
						2231	Transport and Travel	1,200,000	1,260,000.00	1,323,000.00
							5200000000-1021400-D1020501-223108-XXXXX Fuel and Lubricants	1,200,000	1,200,000	1,323,000
					26		Grants	12,310,498	12,926,023.00	13,572,324.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						267	Grants To Other General Government Units	12,310,498	12,926,023.00	13,572,324.00
						2673	Grants to Subsidiary Units	12,310,498	12,926,023.00	13,572,324.00
							5200000000-1021400-D1020501-267301-XXXXX District Schools	12,310,498	12,310,498	13,572,324
							5200D10212 Payment of Teacher's Salaries, Statutory Contributions and other benefits	756,011,647	709,350,608.00	741,807,631.00
							5200D1021201 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	756,011,647	709,350,608.00	741,807,631.00
						21	Compensation Of Employees	756,011,647	709,350,608.00	741,807,631.00
						211	Salaries In Cash	595,132,369	709,350,608.00	741,807,631.00
						2114	Salaries in Cash for Teachers	595,132,369	709,350,608.00	741,807,631.00
							5200000000-1021400-D1021201-211402-XXXXX Teachers Transport Allowance in Cash	80,288,437	80,288,437	88,518,002
							5200000000-1021400-D1021201-211411-XXXXX Teachers TPR top up in Cash	129,958,402	129,958,402	143,279,138
							5200000000-1021400-D1021201-211412-XXXXX Teachers Other Allowances and Benefits in Cash	40,446,623	40,446,623	44,592,402
							5200000000-1021400-D1021201-211401-XXXXX Teachers Basic Salary in Cash	262,411,643	262,411,643	374,983,031
							5200000000-1021400-D1021201-211403-XXXXX Teachers Housing Allowances in Cash	82,027,264	82,027,264	90,435,058
						213	Social Contribution	160,879,278	0.00	0.00
						2131	Actual Social Contribution	160,879,278	0.00	0.00
							5200000000-1021400-D1021201-213107-XXXXX Government Contributions to social security fund for Other employees	77,037,587	77,037,587	0
							5200000000-1021400-D1021201-213108-XXXXX Government Contributions to health insurance for Other employees	83,841,691	83,841,691	0
							5200D10213 Capitation Grant for Chalks	14,701,075	15,436,129.00	16,207,935.00
							5200D1021301 To pay School chalks	14,701,075	15,436,129.00	16,207,935.00
						22	Use Of Goods And Services	14,701,075	15,436,129.00	16,207,935.00
						221	General Expenses	14,701,075	15,436,129.00	16,207,935.00
						2211	Office Supplies and Consumables	14,701,075	15,436,129.00	16,207,935.00
							5200000000-1021400-D1021301-221101-XXXXX Stationery and Printing Consumables	14,701,075	14,701,075	16,207,935
							5200D10214 School Hygiene and Environment	11,100,000	11,655,000.00	12,237,750.00
							5200D1021401 To support Hygiene and environment of School	11,100,000	11,655,000.00	12,237,750.00
						26	Grants	11,100,000	11,655,000.00	12,237,750.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						267	Grants To Other General Government Units	11,100,000	11,655,000.00	12,237,750.00
						2673	Grants to Subsidiary Units	11,100,000	11,655,000.00	12,237,750.00
							5200000000-1021400-D1021401-267301-XXXXX District Schools	11,100,000	11,100,000	12,237,750
		D103		Tertiary And Non-Formal Education				14,821,654	15,562,736.00	16,340,874.00
			5200D10303	Incentives for Instructors				4,551,000	4,778,550.00	5,017,478.00
				5200D1030301	Support the instructors			4,551,000	4,778,550.00	5,017,478.00
					26	Grants		4,551,000	4,778,550.00	5,017,478.00
						267	Grants To Other General Government Units	4,551,000	4,778,550.00	5,017,478.00
						2673	Grants to Subsidiary Units	4,551,000	4,778,550.00	5,017,478.00
							5200000000-1021400-D1030301-267307-XXXXX Sectors	4,551,000	4,551,000	5,017,478
			5200D10304	Centers Materials				3,013,500	3,164,175.00	3,322,384.00
				5200D1030401	To support Centers for Materials			3,013,500	3,164,175.00	3,322,384.00
					22	Use Of Goods And Services		3,013,500	3,164,175.00	3,322,384.00
					221	General Expenses		3,013,500	3,164,175.00	3,322,384.00
					2211	Office Supplies and Consumables		3,013,500	3,164,175.00	3,322,384.00
							5200000000-1021400-D1030401-221101-XXXXX Stationery and Printing Consumables	3,013,500	3,013,500	3,322,384
			5200D10305	Capitation Grant				7,257,154	7,620,011.00	8,001,012.00
				5200D1030501	Capitation Grant			7,257,154	7,620,011.00	8,001,012.00
					26	Grants		7,257,154	7,620,011.00	8,001,012.00
						267	Grants To Other General Government Units	7,257,154	7,620,011.00	8,001,012.00
						2673	Grants to Subsidiary Units	7,257,154	7,620,011.00	8,001,012.00
							5200000000-1021400-D1030501-267307-XXXXX Sectors	7,257,154	7,257,154	8,001,012
D2	Health							1,354,994,117	1,422,743,823.00	1,426,112,691.00
	D201		Health Staff Management					1,204,994,117	1,265,243,823.00	1,264,412,691.00
			5200D20112	.Payment of Health Worker's Salaries, Statutory Contributions and other benefits				1,146,859,583	1,204,202,562.00	1,264,412,691.00
				5200D2011201	Health Worker's Salaries Statutory Contributions and other benefits are paid regularly			1,146,859,583	1,204,202,562.00	1,264,412,691.00
					21	Compensation Of Employees		1,146,859,583	1,204,202,562.00	1,264,412,691.00
					211	Salaries In Cash		940,424,858	987,446,100.00	1,036,818,406.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							2115 Salaries in Cash for Health Staffs	940,424,858	987,446,100.00	1,036,818,406.00
							5200000000-1021600-D2011201-211512-XXXXX Health Staffs Other Allowances and Benefits in Cash	80,280,171	80,280,171	88,508,888
							5200000000-1021600-D2011201-211511-XXXXX Health Staffs TPR Top Up in Cash	275,246,300	275,246,300	303,459,046
							5200000000-1021600-D2011201-211503-XXXXX Health Staffs Housing Allowances in Cash	114,685,958	114,685,958	126,441,269
							5200000000-1021600-D2011201-211501-XXXXX Health Staffs Basic Salary in Cash	355,526,471	355,526,471	391,967,934
							5200000000-1021600-D2011201-211502-XXXXX Health Staffs Transport Allowances in Cash	114,685,958	114,685,958	126,441,269
						213	Social Contribution	206,434,725	216,756,462.00	227,594,285.00
						2131	Actual Social Contribution	206,434,725	216,756,462.00	227,594,285.00
							5200000000-1021600-D2011201-213107-XXXXX Government Contributions to social security fund for Other employees	92,673,663	92,673,663	113,797,142
							5200000000-1021600-D2011201-213108-XXXXX Government Contributions to health insurance for Other employees	113,761,062	113,761,062	113,797,143
							5200D20113 Maintainance of infrastructure &equipments	21,818,576	22,909,505.00	0.00
							5200D2011301 Nyanza Hospital is financially supported to pay overheads expenses	21,818,576	22,909,505.00	0.00
						26	Grants	21,818,576	22,909,505.00	0.00
						267	Grants To Other General Government Units	21,818,576	22,909,505.00	0.00
						2673	Grants to Subsidiary Units	21,818,576	22,909,505.00	0.00
							5200000000-1021600-D2011301-267302-XXXXX District Hospitals	21,818,576	21,818,576	0
							5200D20114 Performance incentives to CHWs	36,315,958	38,131,756.00	0.00
							5200D2011401 Pay performance incentives for All CHW cooperatives	36,315,958	38,131,756.00	0.00
						26	Grants	36,315,958	38,131,756.00	0.00
						267	Grants To Other General Government Units	36,315,958	38,131,756.00	0.00
						2673	Grants to Subsidiary Units	36,315,958	38,131,756.00	0.00
							5200000000-1021600-D2011401-267399-XXXXX Other transfer to non reporting government entities	36,315,958	36,315,958	0
		D202	Health Infrastructure, Equipment And Goods					150,000,000	157,500,000.00	161,700,000.00
			5200D20205 Contruction of Nyabinyenga Health center					80,000,000	84,000,000.00	88,200,000.00
			5200D2020502 Completion of Construction of Nyabinyenga Health center					80,000,000	84,000,000.00	88,200,000.00
						23	Acquisition Of Fixed Assets	80,000,000	84,000,000.00	88,200,000.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						231	Acquisition Of Tangible Fixed Assets	80,000,000	84,000,000.00	88,200,000.00
						2311	Acquisition of Structures, Buildings	80,000,000	84,000,000.00	88,200,000.00
							5200000000-1022305-D2020502-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	80,000,000	80,000,000	88,200,000
				5200D20213			Construction of Maternity at Ntyazo HC	70,000,000	73,500,000.00	73,500,000.00
				5200D2021301			construction of Ntyazo Maternity	70,000,000	73,500,000.00	73,500,000.00
					23		Acquisition Of Fixed Assets	70,000,000	73,500,000.00	73,500,000.00
						231	Acquisition Of Tangible Fixed Assets	70,000,000	73,500,000.00	73,500,000.00
						2311	Acquisition of Structures, Buildings	70,000,000	73,500,000.00	73,500,000.00
							5200000000-1022305-D2021301-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	70,000,000	70,000,000	73,500,000
D3				Youth, Sport And Culture				219,482,131	20,381,238.00	15,275,856.00
	D301			Culture Promotion				201,882,131	1,976,238.00	2,075,049.00
				5200D30107			Cultural and Arts activities are promoted at the district level	1,882,131	1,976,238.00	2,075,049.00
				5200D3010701			Support cultural activities	1,882,131	1,976,238.00	2,075,049.00
					22		Use Of Goods And Services	1,882,131	1,976,238.00	2,075,049.00
						221	General Expenses	1,182,131	1,241,238.00	1,303,299.00
						2217	Public Relations and Awareness	1,182,131	1,241,238.00	1,303,299.00
							5200000000-1021500-D3010701-221704-XXXXX Meetings and Special Assembly Costs	432,131	432,131	476,424
							5200000000-1021500-D3010701-221714-XXXXX Flags, Banners and decoration costs	750,000	750,000	826,875
						223	Transport And Travel	700,000	735,000.00	771,750.00
						2231	Transport and Travel	700,000	735,000.00	771,750.00
							5200000000-1021500-D3010701-223113-XXXXX Transport to and from work	700,000	700,000	771,750
				5200D30109			Construction of Mwima Cultural village	200,000,000	0.00	0.00
				5200D3010902			construction of Mwima cultural village phase I	200,000,000	0.00	0.00
					23		Acquisition Of Fixed Assets	200,000,000	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	200,000,000	0.00	0.00
						2311	Acquisition of Structures, Buildings	200,000,000	0.00	0.00
							5200000000-1022305-D3010902-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	200,000,000	200,000,000	0



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
		D302	Youth Protection And Promotion					17,600,000	18,405,000.00	13,200,807.00
			5200D30205 Inkomezamihigo functioning strengthened					1,200,000	1,260,000.00	1,323,000.00
			5200D3020501 To implement Inkomezamihigo performance contracts (activities)					1,200,000	1,260,000.00	1,323,000.00
					26	Grants		1,200,000	1,260,000.00	1,323,000.00
					267	Grants To Other General Government Units		1,200,000	1,260,000.00	1,323,000.00
					2673	Grants to Subsidiary Units		1,200,000	1,260,000.00	1,323,000.00
						5200000000-1021900-D3020501-267307-XXXXX	Sectors	1,200,000	1,200,000	1,323,000
			5200D30206 Employment Services and Job information accessed through YFC					2,400,000	2,520,000.00	2,646,000.00
			5200D3020601 Establish job desk in all YFC and create awareness					1,000,000	1,050,000.00	1,102,500.00
					22	Use Of Goods And Services		1,000,000	1,050,000.00	1,102,500.00
					221	General Expenses		490,000	514,500.00	540,225.00
					2211	Office Supplies and Consumables		490,000	514,500.00	540,225.00
						5200000000-1021900-D3020601-221101-XXXXX	Stationery and Printing Consumables	490,000	490,000	540,225
					224	Maintenance And Repairs And Spare Parts		510,000	535,500.00	562,275.00
					2241	Maintenance and Repairs		510,000	535,500.00	562,275.00
						5200000000-1021900-D3020601-224111-XXXXX	Maintenance and/or Repairs of Office Equipment	410,000	410,000	452,025
						5200000000-1021900-D3020601-224110-XXXXX	Maintenance and Repairs of Vehicles and Motorbikes	100,000	100,000	110,250
			5200D3020602 Encourage youth on saving and provide other					1,400,000	1,470,000.00	1,543,500.00
					22	Use Of Goods And Services		1,400,000	1,470,000.00	1,543,500.00
					221	General Expenses		1,180,000	1,239,000.00	1,300,950.00
					2214	Communication Costs		420,000	441,000.00	463,050.00
						5200000000-1021900-D3020602-221402-XXXXX	Fax and Telephone	420,000	420,000	463,050
					2217	Public Relations and Awareness		760,000	798,000.00	837,900.00
						5200000000-1021900-D3020602-221704-XXXXX	Meetings and Special Assembly Costs	620,000	620,000	683,550
						5200000000-1021900-D3020602-221714-XXXXX	Flags, Banners and decoration costs	140,000	140,000	154,350
					223	Transport And Travel		220,000	231,000.00	242,550.00
					2231	Transport and Travel		220,000	231,000.00	242,550.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1021900-D3020602-223113-XXXXX Transport to and from work	220,000	220,000	242,550
				5200D30207 Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, acces				6,400,000	6,720,000.00	7,056,000.00
				5200D3020701 Mobilize and constitute a database of youth that benefited NEP interventions at sector levels				900,000	945,000.00	992,250.00
					22		Use Of Goods And Services	900,000	945,000.00	992,250.00
						223	Transport And Travel	900,000	945,000.00	992,250.00
						2231	Transport and Travel	900,000	945,000.00	992,250.00
							5200000000-1021900-D3020701-223113-XXXXX Transport to and from work	900,000	900,000	992,250
				5200D3020702 Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan fa				500,000	525,000.00	551,250.00
					22		Use Of Goods And Services	500,000	525,000.00	551,250.00
						223	Transport And Travel	500,000	525,000.00	551,250.00
						2231	Transport and Travel	500,000	525,000.00	551,250.00
							5200000000-1021900-D3020702-223113-XXXXX Transport to and from work	500,000	500,000	551,250
				5200D3020703 Mobilize and identify Youth with competitive and attractive Business projects and MSMEs				500,000	525,000.00	551,250.00
					22		Use Of Goods And Services	500,000	525,000.00	551,250.00
						221	General Expenses	500,000	525,000.00	551,250.00
						2217	Public Relations and Awareness	500,000	525,000.00	551,250.00
							5200000000-1021900-D3020703-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	551,250
				5200D3020704 Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship				500,000	525,000.00	551,250.00
					22		Use Of Goods And Services	500,000	525,000.00	551,250.00
						221	General Expenses	500,000	525,000.00	551,250.00
						2217	Public Relations and Awareness	500,000	525,000.00	551,250.00
							5200000000-1021900-D3020704-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	551,250
				5200D3020705 Carry out evaluation of NEP interventions in relation to the annual ditricks targets				500,000	525,000.00	551,250.00
					22		Use Of Goods And Services	500,000	525,000.00	551,250.00
						223	Transport And Travel	500,000	525,000.00	551,250.00
						2231	Transport and Travel	500,000	525,000.00	551,250.00
							5200000000-1021900-D3020705-223113-XXXXX Transport to and from work	500,000	500,000	551,250



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D3020706			Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs,	3,500,000	3,675,000.00	3,858,750.00
					26		Grants	3,500,000	3,675,000.00	3,858,750.00
						267	Grants To Other General Government Units	3,500,000	3,675,000.00	3,858,750.00
						2673	Grants to Subsidiary Units	3,500,000	3,675,000.00	3,858,750.00
							5200000000-1021900-D3020706-267307-XXXXX Sectors	3,500,000	3,500,000	3,858,750
				5200D30208			Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram	3,300,000	3,390,000.00	2,175,807.00
				5200D3020801			To support decentralized NYC structures and other initiatives	800,000	840,000.00	882,000.00
					22		Use Of Goods And Services	800,000	840,000.00	882,000.00
						223	Transport And Travel	800,000	840,000.00	882,000.00
						2231	Transport and Travel	800,000	840,000.00	882,000.00
							5200000000-1021900-D3020801-223113-XXXXX Transport to and from work	800,000	800,000	882,000
				5200D3020802			Activity Support the organisation of Youth Itorero and Youth Connekt series events	1,500,000	1,500,000.00	900,000.00
					22		Use Of Goods And Services	1,500,000	1,500,000.00	900,000.00
						223	Transport And Travel	1,500,000	1,500,000.00	900,000.00
						2231	Transport and Travel	1,500,000	1,500,000.00	900,000.00
							5200000000-1021900-D3020802-223113-XXXXX Transport to and from work	1,500,000	1,500,000	900,000
				5200D3020803			Implement "Ndi Umunyarwanda Program" at Sector level	1,000,000	1,050,000.00	393,807.00
					26		Grants	1,000,000	1,050,000.00	393,807.00
						267	Grants To Other General Government Units	1,000,000	1,050,000.00	393,807.00
						2673	Grants to Subsidiary Units	1,000,000	1,050,000.00	393,807.00
							5200000000-1021900-D3020803-267307-XXXXX Sectors	1,000,000	1,000,000	393,807
				5200D30209			Information/services and TV access increased at community level	4,300,000	4,515,000.00	0.00
				5200D3020901			Identify Imirenge & Cells without access to power, connectivity, Irembo Centres	300,000	315,000.00	0.00
					22		Use Of Goods And Services	300,000	315,000.00	0.00
						223	Transport And Travel	300,000	315,000.00	0.00
						2231	Transport and Travel	300,000	315,000.00	0.00
							5200000000-1021900-D3020901-223113-XXXXX Transport to and from work	300,000	300,000	0



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D3020902			Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online servic	3,000,000	3,150,000.00	0.00
					23		Acquisition Of Fixed Assets	3,000,000	3,150,000.00	0.00
						231	Acquisition Of Tangible Fixed Assets	3,000,000	3,150,000.00	0.00
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	3,150,000.00	0.00
							5200000000-1021900-D3020902-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets	3,000,000	3,000,000	0
				5200D3020903			Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres	500,000	525,000.00	0.00
					22		Use Of Goods And Services	500,000	525,000.00	0.00
						223	Transport And Travel	500,000	525,000.00	0.00
						2231	Transport and Travel	500,000	525,000.00	0.00
							5200000000-1021900-D3020903-223113-XXXXX Transport to and from work	500,000	500,000	0
				5200D3020904			Monitor the operationalization of Irembo centres and online service	500,000	525,000.00	0.00
					22		Use Of Goods And Services	500,000	525,000.00	0.00
						223	Transport And Travel	500,000	525,000.00	0.00
						2231	Transport and Travel	500,000	525,000.00	0.00
							5200000000-1021900-D3020904-223113-XXXXX Transport to and from work	500,000	500,000	0
D4			Private Sector Development					2,500,000	2,625,000.00	2,756,250.00
	D401		Business Support					2,500,000	2,625,000.00	2,756,250.00
				5200D40108			Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	2,500,000	2,625,000.00	2,756,250.00
				5200D4010801			Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouche	2,500,000	2,625,000.00	2,756,250.00
					26		Grants	2,500,000	2,625,000.00	2,756,250.00
						267	Grants To Other General Government Units	2,500,000	2,625,000.00	2,756,250.00
						2673	Grants to Subsidiary Units	2,500,000	2,625,000.00	2,756,250.00
							5200000000-1020108-D4010801-267399-XXXXX Other transfer to non reporting government entities	2,500,000	2,500,000	2,756,250
D5			Agriculture					426,115,065	116,983,564.00	126,507,743.00
	D501		Sustainable Crop Production					101,653,837	0.00	0.00
				5200D50110			Inputs to improve soil fertility and management	56,653,837	0.00	0.00
				5200D5011001			Lime & compost purchase and distribution for consolidated sites & unused terraces	56,653,837	0.00	0.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
					22		Use Of Goods And Services		56,653,837	0.00	0.00
						227	Supplies And Services		56,653,837	0.00	0.00
						2274	Veterinary and Agricultural Supplies		56,653,837	0.00	0.00
							5200000000-1020900-D5011001-227401-XXXXX	Agricultural and Veterinary Supplies	56,653,837	56,653,837	0
				5200D50115 Irrigation and water management					45,000,000	0.00	0.00
				5200D5011501 Small scale irrigation					45,000,000	0.00	0.00
					22		Use Of Goods And Services		45,000,000	0.00	0.00
						227	Supplies And Services		45,000,000	0.00	0.00
						2274	Veterinary and Agricultural Supplies		45,000,000	0.00	0.00
							5200000000-1020900-D5011501-227401-XXXXX	Agricultural and Veterinary Supplies	45,000,000	45,000,000	0
		D502		Sustainable Livestock Production					284,435,367	116,983,564.00	126,507,743.00
				5200D50206 Livestock Development					101,423,488	116,983,564.00	126,507,743.00
				5200D5020601 GIRINKA					101,423,488	116,983,564.00	126,507,743.00
					27		Social Benefits		101,423,488	116,983,564.00	126,507,743.00
						272	Social Assistance Benefits		101,423,488	116,983,564.00	126,507,743.00
						2722	Social Assistance Benefits - In Kind		101,423,488	116,983,564.00	126,507,743.00
							5200000000-1020900-D5020601-272202-XXXXX	Assistance to Vulnerable Groups	101,423,488	101,423,488	126,507,743
				5200D50207 Girinka Package					11,591,256	0.00	0.00
				5200D5020701 Girinka Package					11,591,256	0.00	0.00
					22		Use Of Goods And Services		11,591,256	0.00	0.00
						227	Supplies And Services		11,591,256	0.00	0.00
						2274	Veterinary and Agricultural Supplies		11,591,256	0.00	0.00
							5200000000-1020900-D5020701-227401-XXXXX	Agricultural and Veterinary Supplies	11,591,256	11,591,256	0
				5200D50208 One Cup per Child					171,420,623	0.00	0.00
				5200D5020801 One Cup per Child					171,420,623	0.00	0.00
					27		Social Benefits		171,420,623	0.00	0.00
						272	Social Assistance Benefits		171,420,623	0.00	0.00
						2722	Social Assistance Benefits - In Kind		171,420,623	0.00	0.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1020900-D5020801-272202-XXXXX Assistance to Vulnerable Groups	171,420,623	171,420,623	0
		D503		Producer Professionalisation				40,025,861	0.00	0.00
				5200D50301 Farmer cooperatives and organisations				40,025,861	0.00	0.00
				5200D5030101 Promotion of famers organization and capacity building: Twigire				40,025,861	0.00	0.00
					22		Use Of Goods And Services	40,025,861	0.00	0.00
						226	Training Costs	40,025,861	0.00	0.00
						2261	Training Costs	40,025,861	0.00	0.00
							5200000000-1020900-D5030101-226199-XXXXX Other training related expenses	40,025,861	40,025,861	0
	D6			Environment And Natural Resources				118,706,388	124,641,706.00	130,873,793.00
		D601		Forestry Resources Management				118,706,388	124,641,706.00	130,873,793.00
				5200D60102 Production of tree seedlings, their planting and follow up for at least two years				35,125,318	36,881,583.00	38,725,663.00
				5200D6010202 Forest extension Workers are paid				5,818,869	6,109,812.00	6,415,303.00
					22		Use Of Goods And Services	5,818,869	6,109,812.00	6,415,303.00
						222	Professional, Research Services	5,818,869	6,109,812.00	6,415,303.00
						2221	Professional and contractual Services	5,818,869	6,109,812.00	6,415,303.00
							5200000000-1022200-D6010202-222109-XXXXX Contractual personnel	5,818,869	5,818,869	6,415,303
				5200D6010203 Forest management and trees planting				29,306,449	30,771,771.00	32,310,360.00
					22		Use Of Goods And Services	3,000,000	3,150,000.00	3,307,500.00
						223	Transport And Travel	3,000,000	3,150,000.00	3,307,500.00
						2231	Transport and Travel	3,000,000	3,150,000.00	3,307,500.00
							5200000000-1022200-D6010203-223113-XXXXX Transport to and from work	3,000,000	3,000,000	3,307,500
					26		Grants	26,306,449	27,621,771.00	29,002,860.00
						267	Grants To Other General Government Units	26,306,449	27,621,771.00	29,002,860.00
						2673	Grants to Subsidiary Units	26,306,449	27,621,771.00	29,002,860.00
							5200000000-1022200-D6010203-267307-XXXXX Sectors	26,306,449	26,306,449	29,002,860
				5200D60105 Environmental protection improved				83,581,070	87,760,123.00	92,148,130.00
				5200D6010501 SP-cPW/Construction of progressive terraces on 16ha in Nyirangereke site, 12ha in Rushoka site and 1				12,329,143	12,945,600.00	13,592,880.00
					23		Acquisition Of Fixed Assets	12,329,143	12,945,600.00	13,592,880.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						234	Acquisition Of Non Produced Assets	12,329,143	12,945,600.00	13,592,880.00
						2341	Land	12,329,143	12,945,600.00	13,592,880.00
							5200000000-1022305-D6010501-234104-XXXXX Improvement on land	12,329,143	12,329,143	13,592,880
				5200D6010502			SP-cPW/Creation of progressive terraces on Rwabihanga-Kimpfizi sites (200ha) in Muyira Sector	37,538,230	39,415,141.00	41,385,899.00
					23		Acquisition Of Fixed Assets	37,538,230	39,415,141.00	41,385,899.00
					234		Acquisition Of Non Produced Assets	37,538,230	39,415,141.00	41,385,899.00
					2341		Land	37,538,230	39,415,141.00	41,385,899.00
							5200000000-1022305-D6010502-234104-XXXXX Improvement on land	37,538,230	37,538,230	41,385,899
				5200D6010503			SP-cPW/Protect RUFUKA swamp against soil erosion by progressive terraces (120ha) in Cyabakamyi S	23,258,571	24,421,500.00	25,642,575.00
					23		Acquisition Of Fixed Assets	23,258,571	24,421,500.00	25,642,575.00
					234		Acquisition Of Non Produced Assets	23,258,571	24,421,500.00	25,642,575.00
					2341		Land	23,258,571	24,421,500.00	25,642,575.00
							5200000000-1022305-D6010503-234104-XXXXX Improvement on land	23,258,571	23,258,571	25,642,575
				5200D6010504			SP-cPW/Constuction of progressive terrasses of 45 ha in Gacu ,Mubuga and Runga forests in Rwabicu	10,455,126	10,977,882.00	11,526,776.00
					23		Acquisition Of Fixed Assets	10,455,126	10,977,882.00	11,526,776.00
					234		Acquisition Of Non Produced Assets	10,455,126	10,977,882.00	11,526,776.00
					2341		Land	10,455,126	10,977,882.00	11,526,776.00
							5200000000-1022305-D6010504-234104-XXXXX Improvement on land	10,455,126	10,455,126	11,526,776
D7	Energy							20,532,930	21,559,577.00	22,637,555.00
	D702	Energy Access						20,532,930	21,559,577.00	22,637,555.00
		5200D70201	Energy development and electricity provision project					20,532,930	21,559,577.00	22,637,555.00
		5200D7020107	Support to velnerable people for energy connection					20,532,930	21,559,577.00	22,637,555.00
				27			Social Benefits	20,532,930	21,559,577.00	22,637,555.00
				272			Social Assistance Benefits	20,532,930	21,559,577.00	22,637,555.00
				2721			Social Assistance Benefits - In Cash	20,532,930	21,559,577.00	22,637,555.00
							5200000000-1021806-D7020107-272103-XXXXX Assistance to Vulnerable Groups	20,532,930	20,532,930	22,637,555
D8	Housing, Urban Development And Land Management							334,324,137	351,040,342.00	368,592,359.00
	D801	Urban Master Plan Implementation						334,324,137	351,040,342.00	368,592,359.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
			5200D80101	Urban and rural settlement project				334,324,137	351,040,342.00	368,592,359.00
			5200D8010101	Support to plots acquisition				32,461,160	34,084,218.00	35,788,429.00
					22		Use Of Goods And Services	32,461,160	34,084,218.00	35,788,429.00
						223	Transport And Travel	6,500,000	6,825,000.00	7,166,250.00
						2231	Transport and Travel	6,500,000	6,825,000.00	7,166,250.00
							5200000000-1021804-D8010101-223113-XXXXX Transport to and from work	6,500,000	6,500,000	7,166,250
						227	Supplies And Services	25,961,160	27,259,218.00	28,622,179.00
						2273	Security and Social Order	25,961,160	27,259,218.00	28,622,179.00
							5200000000-1021804-D8010101-227307-XXXXX Expropriation Costs	25,961,160	25,961,160	28,622,179
			5200D8010109	Construction of Houses in IDP Model Villege Site				70,500,000	74,025,000.00	77,726,250.00
					27		Social Benefits	70,500,000	74,025,000.00	77,726,250.00
						272	Social Assistance Benefits	70,500,000	74,025,000.00	77,726,250.00
						2721	Social Assistance Benefits - In Cash	70,500,000	74,025,000.00	77,726,250.00
							5200000000-1021804-D8010109-272103-XXXXX Assistance to Vulnerable Groups	70,500,000	70,500,000	77,726,250
			5200D8010119	SP-cPW/Creation of Roads 8km in Nazareti settlement site in Busoro Sector				24,658,286	25,891,200.00	27,185,760.00
					23		Acquisition Of Fixed Assets	24,658,286	25,891,200.00	27,185,760.00
						231	Acquisition Of Tangible Fixed Assets	24,658,286	25,891,200.00	27,185,760.00
						2311	Acquisition of Structures, Buildings	24,658,286	25,891,200.00	27,185,760.00
							5200000000-1022305-D8010119-231104-XXXXX Acquisition of Roads Infrastructure	24,658,286	24,658,286	27,185,760
			5200D8010120	SP-cPW/Creation of Roads 8km in Kinkanga settlement site in Busoro Sector				24,658,286	25,891,200.00	27,185,760.00
					23		Acquisition Of Fixed Assets	24,658,286	25,891,200.00	27,185,760.00
						231	Acquisition Of Tangible Fixed Assets	24,658,286	25,891,200.00	27,185,760.00
						2311	Acquisition of Structures, Buildings	24,658,286	25,891,200.00	27,185,760.00
							5200000000-1022305-D8010120-231104-XXXXX Acquisition of Roads Infrastructure	24,658,286	24,658,286	27,185,760
			5200D8010121	SP-cPW/Development of Karama Settlement site in Butansinda cell by creating roads 0n 8km in Kigoma				23,741,849	24,928,941.00	26,175,388.00
					23		Acquisition Of Fixed Assets	23,741,849	24,928,941.00	26,175,388.00
						231	Acquisition Of Tangible Fixed Assets	23,741,849	24,928,941.00	26,175,388.00
						2311	Acquisition of Structures, Buildings	23,741,849	24,928,941.00	26,175,388.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1022305-D8010121-231104-XXXXX	Acquisition of Roads Infrastructure	23,741,849	23,741,849	26,175,388
				5200D8010122			SP-cPW/Maintenance of 10km of Roads in Grouped settlement of Mweya site at 50% (IDP model village)		16,132,331	16,938,947.00	17,785,895.00
					22		Use Of Goods And Services		16,132,331	16,938,947.00	17,785,895.00
						224	Maintenance And Repairs And Spare Parts		16,132,331	16,938,947.00	17,785,895.00
						2241	Maintenance and Repairs		16,132,331	16,938,947.00	17,785,895.00
							5200000000-1022305-D8010122-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	16,132,331	16,132,331	17,785,895
				5200D8010123			SP-cPW/development of Nyabushe settlement site in Butara cell by creation of road on 8km in Kigoma 5		23,741,849	24,928,941.00	26,175,388.00
					23		Acquisition Of Fixed Assets		23,741,849	24,928,941.00	26,175,388.00
						231	Acquisition Of Tangible Fixed Assets		23,741,849	24,928,941.00	26,175,388.00
						2311	Acquisition of Structures, Buildings		23,741,849	24,928,941.00	26,175,388.00
							5200000000-1022305-D8010123-231104-XXXXX	Acquisition of Roads Infrastructure	23,741,849	23,741,849	26,175,388
				5200D8010124			SP-cPW/Create small roads in IDP/Modal village of Nyabinyenga(10Km) in Cyabakamyi Sector		25,842,857	27,135,000.00	28,491,750.00
					23		Acquisition Of Fixed Assets		25,842,857	27,135,000.00	28,491,750.00
						231	Acquisition Of Tangible Fixed Assets		25,842,857	27,135,000.00	28,491,750.00
						2311	Acquisition of Structures, Buildings		25,842,857	27,135,000.00	28,491,750.00
							5200000000-1022305-D8010124-231104-XXXXX	Acquisition of Roads Infrastructure	25,842,857	25,842,857	28,491,750
				5200D8010125			SP-cPW/Maintenance of 20km of Roads in Grouped settlement of Kami and Nyaruvumu sites (IDP moc		32,264,662	33,877,895.00	35,571,789.00
					22		Use Of Goods And Services		32,264,662	33,877,895.00	35,571,789.00
						224	Maintenance And Repairs And Spare Parts		32,264,662	33,877,895.00	35,571,789.00
						2241	Maintenance and Repairs		32,264,662	33,877,895.00	35,571,789.00
							5200000000-1022305-D8010125-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	32,264,662	32,264,662	35,571,789
				5200D8010126			SP-cPW/Creation of Roads (10km) in Bweramana and Runyonza settlement site in Busoro Sector		30,822,857	32,364,000.00	33,982,200.00
					23		Acquisition Of Fixed Assets		30,822,857	32,364,000.00	33,982,200.00
						231	Acquisition Of Tangible Fixed Assets		30,822,857	32,364,000.00	33,982,200.00
						2311	Acquisition of Structures, Buildings		30,822,857	32,364,000.00	33,982,200.00
							5200000000-1022305-D8010126-231104-XXXXX	Acquisition of Roads Infrastructure	30,822,857	30,822,857	33,982,200



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D8010127			Developing Nyanza Town master Plan	29,500,000	30,975,000.00	32,523,750.00
					22		Use Of Goods And Services	29,500,000	30,975,000.00	32,523,750.00
						222	Professional, Research Services	29,500,000	30,975,000.00	32,523,750.00
						2221	Professional and contractual Services	29,500,000	30,975,000.00	32,523,750.00
							5200000000-1021804-D8010127-222199-XXXXX Other professional services fees	29,500,000	29,500,000	32,523,750
03				Own Revenues				685,644,480	718,456,704.00	754,379,539.00
	01			Administrative And Support Services				590,102,965	619,488,112.00	650,240,670.00
		0102		Management Support				430,404,421	451,804,641.00	474,274,875.00
				5200010202			The Overhead of District Staff are supported	347,001,477	364,231,550.00	382,323,128.00
				520001020201			Organize the meetings of the District council and their commissions	15,350,000	16,117,500.00	16,923,375.00
					22		Use Of Goods And Services	15,350,000	16,117,500.00	16,923,375.00
						221	General Expenses	5,950,000	6,247,500.00	6,559,875.00
						2217	Public Relations and Awareness	5,950,000	6,247,500.00	6,559,875.00
							5200000000-1035200-01020201-221704-XXXXX Meetings and Special Assembly Costs	5,950,000	5,950,000	6,559,875
						223	Transport And Travel	9,400,000	9,870,000.00	10,363,500.00
						2231	Transport and Travel	9,400,000	9,870,000.00	10,363,500.00
							5200000000-1035200-01020201-223104-XXXXX Domestic Per Diems	9,400,000	9,400,000	10,363,500
				520001020202			Pay district communication expenses	82,810,000	86,950,500.00	91,298,025.00
					22		Use Of Goods And Services	82,810,000	86,950,500.00	91,298,025.00
						221	General Expenses	82,810,000	86,950,500.00	91,298,025.00
						2214	Communication Costs	82,810,000	86,950,500.00	91,298,025.00
							5200000000-1035200-01020202-221403-XXXXX Internet Costs	20,000,000	20,000,000	22,050,000
							5200000000-1035200-01020202-221402-XXXXX Fax and Telephone	61,960,000	61,960,000	68,310,900
							5200000000-1035200-01020202-221401-XXXXX Postage and Courier	850,000	850,000	937,125
				520001020203			Organize transport facilitation	62,086,335	65,190,652.00	68,450,184.00
					22		Use Of Goods And Services	62,086,335	65,190,652.00	68,450,184.00
						223	Transport And Travel	62,086,335	65,190,652.00	68,450,184.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							2231 Transport and Travel	62,086,335	65,190,652.00	68,450,184.00
							5200000000-1035200-01020203-223113-XXXXX Transport to and from work	42,000,000	42,000,000	46,305,000
							5200000000-1035200-01020203-223108-XXXXX Fuel and Lubricants	20,086,335	20,086,335	22,145,184
				520001020204			Support the District in the ICT and Logistics means for achieving their tasks	116,324,268	122,140,481.00	128,247,505.00
					22		Use Of Goods And Services	61,820,000	64,911,000.00	68,156,550.00
						221	General Expenses	61,820,000	64,911,000.00	68,156,550.00
						2211	Office Supplies and Consumables	50,840,000	53,382,000.00	56,051,100.00
							5200000000-1035200-01020204-221101-XXXXX Stationery and Printing Consumables	34,740,000	34,740,000	38,300,850
							5200000000-1035200-01020204-221105-XXXXX Journals and Newspapers	1,100,000	1,100,000	1,212,750
							5200000000-1035200-01020204-221102-XXXXX Beverages, Tea, Coffee, etc	15,000,000	15,000,000	16,537,500
						2212	Water and Energy	8,000,000	8,400,000.00	8,820,000.00
							5200000000-1035200-01020204-221201-XXXXX Water and Electricity Bills	8,000,000	8,000,000	8,820,000
						2217	Public Relations and Awareness	2,980,000	3,129,000.00	3,285,450.00
							5200000000-1035200-01020204-221703-XXXXX Adverts and Announcements	2,980,000	2,980,000	3,285,450
					23		Acquisition Of Fixed Assets	54,504,268	57,229,481.00	60,090,955.00
						231	Acquisition Of Tangible Fixed Assets	54,504,268	57,229,481.00	60,090,955.00
						2312	Acquisition of Transport Equipment	36,000,000	37,800,000.00	39,690,000.00
							5200000000-1035200-01020204-231202-XXXXX Acquisition of Motorbikes	36,000,000	36,000,000	39,690,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	18,504,268	19,429,481.00	20,400,955.00
							5200000000-1035200-01020204-231411-XXXXX Acquisition of Scanners	3,504,268	3,504,268	3,863,455
							5200000000-1035200-01020204-231403-XXXXX Acquisition of Printers	10,000,000	10,000,000	11,025,000
							5200000000-1035200-01020204-231402-XXXXX Acquisition of Laptops	5,000,000	5,000,000	5,512,500
				520001020205			Receive the District visitors	2,400,000	2,400,000.00	2,400,000.00
					22		Use Of Goods And Services	2,400,000	2,400,000.00	2,400,000.00
						221	General Expenses	1,200,000	1,200,000.00	1,200,000.00
						2217	Public Relations and Awareness	1,200,000	1,200,000.00	1,200,000.00
							5200000000-1035200-01020205-221713-XXXXX Representation costs	1,200,000	1,200,000	1,200,000



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						227	Supplies And Services	1,200,000	1,200,000.00	1,200,000.00
						2273	Security and Social Order	1,200,000	1,200,000.00	1,200,000.00
							5200000000-1035200-01020205-227301-XXXXX Intelligence and investigation Costs	1,200,000	1,200,000	1,200,000
				520001020206			The contribution of District to RALGA in 2013-2014	25,000,000	26,250,000.00	27,562,500.00
					22		Use Of Goods And Services	25,000,000	26,250,000.00	27,562,500.00
					221		General Expenses	25,000,000	26,250,000.00	27,562,500.00
					2218		Membership and Subscriptions	25,000,000	26,250,000.00	27,562,500.00
							5200000000-1035200-01020206-221801-XXXXX Membership Dues To Local Institutions	25,000,000	25,000,000	27,562,500
				520001020207			Organize the District asset management	26,129,288	27,435,752.00	28,807,540.00
					22		Use Of Goods And Services	10,629,288	11,160,752.00	11,718,790.00
					222		Professional, Research Services	500,000	525,000.00	551,250.00
					2221		Professional and contractual Services	500,000	525,000.00	551,250.00
							5200000000-1035200-01020207-222102-XXXXX Legal Fees	500,000	500,000	551,250
					224		Maintenance And Repairs And Spare Parts	10,129,288	10,635,752.00	11,167,540.00
					2241		Maintenance and Repairs	10,129,288	10,635,752.00	11,167,540.00
							5200000000-1035200-01020207-224116-XXXXX Maintenance and/or Repairs of Other Equipment	494,644	494,644	545,345
							5200000000-1035200-01020207-224111-XXXXX Maintenance and/or Repairs of Office Equipment	2,200,000	2,200,000	2,425,500
							5200000000-1035200-01020207-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes	3,220,000	3,220,000	3,550,050
							5200000000-1035200-01020207-224101-XXXXX Maintenance and/or Repairs of Administrative Buildings	4,214,644	4,214,644	4,646,645
					28		Other Expenditures	15,500,000	16,275,000.00	17,088,750.00
					289		Premiums , Fees And Claims	15,500,000	16,275,000.00	17,088,750.00
					2891		Premiums , Fees And Current Claims	15,500,000	16,275,000.00	17,088,750.00
							5200000000-1035200-01020207-289101-XXXXX Building Insurance	5,000,000	5,000,000	5,512,500
							5200000000-1035200-01020207-289102-XXXXX Automobile And Aircrafts Insurance	10,000,000	10,000,000	11,025,000
							5200000000-1035200-01020207-289107-XXXXX Other Insurance Costs	500,000	500,000	551,250
				520001020209			Organize the meeting of District Staff	16,901,586	17,746,665.00	18,633,999.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
					22		Use Of Goods And Services	16,901,586	17,746,665.00	18,633,999.00
						221	General Expenses	16,901,586	17,746,665.00	18,633,999.00
						2217	Public Relations and Awareness	16,901,586	17,746,665.00	18,633,999.00
							5200000000-1035200-01020209-221714-XXXXX	7,150,000	7,150,000	7,882,875
							5200000000-1035200-01020209-221704-XXXXX	9,751,586	9,751,586	10,751,124
							5200010203 Busasamana Sector's overhead is supported	7,805,884	8,196,178.00	8,605,987.00
							520001020301 Sectors of Busasamana are functioning	7,805,884	8,196,178.00	8,605,987.00
					26		Grants	7,805,884	8,196,178.00	8,605,987.00
						267	Grants To Other General Government Units	7,805,884	8,196,178.00	8,605,987.00
						2673	Grants to Subsidiary Units	7,805,884	8,196,178.00	8,605,987.00
							5200000000-1035200-01020301-267307-20101 Sectors	7,805,884	7,805,884	8,605,987
							5200010204 Busoro Sector's overhead is supported	9,641,176	10,123,235.00	10,629,397.00
							520001020401 Sectors of Busoro are functioning	9,641,176	10,123,235.00	10,629,397.00
					26		Grants	9,641,176	10,123,235.00	10,629,397.00
						267	Grants To Other General Government Units	9,641,176	10,123,235.00	10,629,397.00
						2673	Grants to Subsidiary Units	9,641,176	10,123,235.00	10,629,397.00
							5200000000-1035200-01020401-267307-20102 Sectors	9,641,176	9,641,176	10,629,397
							5200010205 Cyabakamyi Sector's overhead is supported	9,170,588	9,629,117.00	10,110,573.00
							520001020501 Sectors of Cyabakamyi are functioning	9,170,588	9,629,117.00	10,110,573.00
					26		Grants	9,170,588	9,629,117.00	10,110,573.00
						267	Grants To Other General Government Units	9,170,588	9,629,117.00	10,110,573.00
						2673	Grants to Subsidiary Units	9,170,588	9,629,117.00	10,110,573.00
							5200000000-1035200-01020501-267307-20103 Sectors	9,170,588	9,170,588	10,110,573
							5200010206 Kibirizi Sector's overhead is supported	8,297,060	8,711,913.00	9,147,509.00
							520001020601 Sectors of Kibirizi are functioning	8,297,060	8,711,913.00	9,147,509.00
					26		Grants	8,297,060	8,711,913.00	9,147,509.00
						267	Grants To Other General Government Units	8,297,060	8,711,913.00	9,147,509.00
						2673	Grants to Subsidiary Units	8,297,060	8,711,913.00	9,147,509.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
								5200000000-1035200-01020601-267307-20104 Sectors	8,297,060	8,297,060	9,147,509
				5200010207 Kigoma Sector's overhead is supported					7,708,824	8,094,265.00	8,498,978.00
				520001020701 Sectors of Kigoma are functioning					7,708,824	8,094,265.00	8,498,978.00
					26	Grants			7,708,824	8,094,265.00	8,498,978.00
						267	Grants To Other General Government Units		7,708,824	8,094,265.00	8,498,978.00
						2673	Grants to Subsidiary Units		7,708,824	8,094,265.00	8,498,978.00
								5200000000-1035200-01020701-267307-20105 Sectors	7,708,824	7,708,824	8,498,978
				5200010208 Mukingo Sector's overhead is supported					8,179,412	8,588,383.00	9,017,802.00
				520001020801 Sectors of Mukingo are functioning					8,179,412	8,588,383.00	9,017,802.00
					26	Grants			8,179,412	8,588,383.00	9,017,802.00
						267	Grants To Other General Government Units		8,179,412	8,588,383.00	9,017,802.00
						2673	Grants to Subsidiary Units		8,179,412	8,588,383.00	9,017,802.00
								5200000000-1035200-01020801-267307-20106 Sectors	8,179,412	8,179,412	9,017,802
				5200010209 Muyira Sector's overhead is supported					8,061,764	8,464,852.00	8,888,095.00
				520001020901 Sectors of Muyira are functioning					8,061,764	8,464,852.00	8,888,095.00
					26	Grants			8,061,764	8,464,852.00	8,888,095.00
						267	Grants To Other General Government Units		8,061,764	8,464,852.00	8,888,095.00
						2673	Grants to Subsidiary Units		8,061,764	8,464,852.00	8,888,095.00
								5200000000-1035200-01020901-267307-20107 Sectors	8,061,764	8,061,764	8,888,095
				5200010210 Ntyazo Sector's overhead is supported					8,297,060	8,711,913.00	9,147,509.00
				520001021001 Sectors of Ntyazo are functioning					8,297,060	8,711,913.00	9,147,509.00
					26	Grants			8,297,060	8,711,913.00	9,147,509.00
						267	Grants To Other General Government Units		8,297,060	8,711,913.00	9,147,509.00
						2673	Grants to Subsidiary Units		8,297,060	8,711,913.00	9,147,509.00
								5200000000-1035200-01021001-267307-20108 Sectors	8,297,060	8,297,060	9,147,509
				5200010211 Nyangisozi Sector's overhead is supported					8,061,764	8,464,852.00	8,888,095.00
				520001021101 Sectors of Nyagisozi are functioning					8,061,764	8,464,852.00	8,888,095.00
					26	Grants			8,061,764	8,464,852.00	8,888,095.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						267	Grants To Other General Government Units	8,061,764	8,464,852.00	8,888,095.00
						2673	Grants to Subsidiary Units	8,061,764	8,464,852.00	8,888,095.00
							5200000000-1035200-01021101-267307-20109 Sectors	8,061,764	8,061,764	8,888,095
							5200010212 Rwabicuma Sector's overhead is supported	8,179,412	8,588,383.00	9,017,802.00
							520001021201 Sectors of Rwabicuma are functioning	8,179,412	8,588,383.00	9,017,802.00
					26		Grants	8,179,412	8,588,383.00	9,017,802.00
						267	Grants To Other General Government Units	8,179,412	8,588,383.00	9,017,802.00
						2673	Grants to Subsidiary Units	8,179,412	8,588,383.00	9,017,802.00
							5200000000-1035200-01021201-267307-20110 Sectors	8,179,412	8,179,412	9,017,802
	0103						Planning, Policy Review And Development Partners Coordination	3,000,000	3,150,000.00	3,307,500.00
							5200010301 The monitoring and evaluation system improved	3,000,000	3,150,000.00	3,307,500.00
							520001030101 Monitoring and evaluation of action plan at District, Sector and Cell level monthly and quarterly	3,000,000	3,150,000.00	3,307,500.00
					22		Use Of Goods And Services	3,000,000	3,150,000.00	3,307,500.00
						221	General Expenses	3,000,000	3,150,000.00	3,307,500.00
						2217	Public Relations and Awareness	3,000,000	3,150,000.00	3,307,500.00
							5200000000-1035200-01030101-221704-XXXX Meetings and Special Assembly Costs	3,000,000	3,000,000	3,307,500
	0104						Local Revenues And Finances Administration	74,440,000	78,162,000.00	81,968,250.00
							5200010404 Revenue administration are improved in Nyanza District	44,440,000	46,662,000.00	48,893,250.00
							520001040401 Revenue administration are improved in Nyanza District	44,440,000	46,662,000.00	48,893,250.00
					22		Use Of Goods And Services	44,440,000	46,662,000.00	48,893,250.00
						221	General Expenses	1,500,000	1,575,000.00	1,653,750.00
						2211	Office Supplies and Consumables	1,500,000	1,575,000.00	1,653,750.00
							5200000000-1035200-01040401-221106-XXXX Books	1,500,000	1,500,000	1,653,750
						222	Professional, Research Services	41,000,000	43,050,000.00	45,202,500.00
						2221	Professional and contractual Services	41,000,000	43,050,000.00	45,202,500.00
							5200000000-1035200-01040401-222108-XXXX Technical Assistance remuneration	41,000,000	41,000,000	45,202,500
						223	Transport And Travel	1,940,000	2,037,000.00	2,037,000.00
						2231	Transport and Travel	1,940,000	2,037,000.00	2,037,000.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-1035200-01040401-223113-XXXXX Transport to and from work	1,940,000	1,940,000	2,037,000
				5200010405 To Pay OutStanding Arrears of Nyanza District				30,000,000	31,500,000.00	33,075,000.00
				520001040501 Outstanding of Nyanza District are Paid				30,000,000	31,500,000.00	33,075,000.00
					22		Use Of Goods And Services	30,000,000	31,500,000.00	33,075,000.00
						222	Professional, Research Services	30,000,000	31,500,000.00	33,075,000.00
						2221	Professional and contractual Services	30,000,000	31,500,000.00	33,075,000.00
							5200000000-1035200-01040501-222199-XXXXX Other professional services fees	30,000,000	30,000,000	33,075,000
		0105		Human Resources				82,258,544	86,371,471.00	90,690,045.00
				5200010504 Payment of District Staff Salary, Statutory Contributions and other benefits				12,000,000	12,600,000.00	13,230,000.00
				520001050401 District Staff Salary, Statutory Contributions and other benefits are paid regularly				12,000,000	12,600,000.00	13,230,000.00
					21		Compensation Of Employees	12,000,000	12,600,000.00	13,230,000.00
						211	Salaries In Cash	12,000,000	12,600,000.00	13,230,000.00
						2113	Salaries in cash for Other Employees	12,000,000	12,600,000.00	13,230,000.00
							5200000000-1035200-01050401-211301-XXXXX Other employess: Basic Salary in cash	12,000,000	12,000,000	13,230,000
				5200010505 Payment of Salaries for district Contractual employees				70,258,544	73,771,471.00	77,460,045.00
				520001050501 Payment of Salaries for district Contractual employees				70,258,544	73,771,471.00	77,460,045.00
					22		Use Of Goods And Services	70,258,544	73,771,471.00	77,460,045.00
						222	Professional, Research Services	70,258,544	73,771,471.00	77,460,045.00
						2221	Professional and contractual Services	70,258,544	73,771,471.00	77,460,045.00
							5200000000-1035200-01050501-222109-XXXXX Contractual personnel	70,258,544	70,258,544	77,460,045
	B1			Social Protection				1,500,000	1,575,000.00	1,653,750.00
		B106		People With Disability Support				1,500,000	1,575,000.00	1,653,750.00
				5200B10601 Capacity building and Advocacy				1,500,000	1,575,000.00	1,653,750.00
				5200B1060102 Regular Disability Affairs meetings				1,500,000	1,575,000.00	1,653,750.00
					22		Use Of Goods And Services	1,500,000	1,575,000.00	1,653,750.00
						223	Transport And Travel	1,500,000	1,575,000.00	1,653,750.00
						2231	Transport and Travel	1,500,000	1,575,000.00	1,653,750.00
							5200000000-1035200-B1060102-223113-XXXXX Transport to and from work	1,500,000	1,500,000	1,653,750



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
	D0	Good Governance And Justice						27,641,515	27,673,592.00	29,279,119.00
		D001	Good Governance And Decentralisation					9,500,000	9,975,000.00	10,473,750.00
			5200D00104	Local entities activities coordinated				3,200,000	3,360,000.00	3,528,000.00
				5200D0010401	Organize 2 governance Month			2,200,000	2,310,000.00	2,425,500.00
					22	Use Of Goods And Services		2,200,000	2,310,000.00	2,425,500.00
						221	General Expenses	2,200,000	2,310,000.00	2,425,500.00
						2217	Public Relations and Awareness	2,200,000	2,310,000.00	2,425,500.00
							5200000000-1035200-D0010401-221704-XXXXX	1,000,000	1,000,000	1,102,500
							5200000000-1035200-D0010401-221714-XXXXX	1,200,000	1,200,000	1,323,000
				5200D0010402	Preparation of open day projects			1,000,000	1,050,000.00	1,102,500.00
					26	Grants		1,000,000	1,050,000.00	1,102,500.00
						267	Grants To Other General Government Units	1,000,000	1,050,000.00	1,102,500.00
						2673	Grants to Subsidiary Units	1,000,000	1,050,000.00	1,102,500.00
							5200000000-1035200-D0010402-267399-XXXXX	1,000,000	1,000,000	1,102,500
				5200D00105	The Capacity building of the authorities leaders			6,300,000	6,615,000.00	6,945,750.00
				5200D0010502	To provide health insurance (mutuelle) for village leaders			6,300,000	6,615,000.00	6,945,750.00
					27	Social Benefits		6,300,000	6,615,000.00	6,945,750.00
						272	Social Assistance Benefits	6,300,000	6,615,000.00	6,945,750.00
						2721	Social Assistance Benefits - In Cash	6,300,000	6,615,000.00	6,945,750.00
							5200000000-1035200-D0010502-272101-XXXXX	6,300,000	6,300,000	6,945,750
		D006	General Policing Operations					17,441,515	16,963,592.00	18,033,619.00
			5200D00604	Security District guaranteed				17,441,515	16,963,592.00	18,033,619.00
				5200D0060401	Organise ordinary and extraordinary district security meeting			1,000,000	1,050,000.00	1,102,500.00
					22	Use Of Goods And Services		1,000,000	1,050,000.00	1,102,500.00
						221	General Expenses	1,000,000	1,050,000.00	1,102,500.00
						2217	Public Relations and Awareness	1,000,000	1,050,000.00	1,102,500.00
							5200000000-1035200-D0060401-221704-XXXXX	1,000,000	1,000,000	1,102,500



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D0060402			To pay fees for launch during traing period	1,700,000	1,785,000.00	1,874,250.00
					22		Use Of Goods And Services	1,700,000	1,785,000.00	1,874,250.00
						222	Professional, Research Services	1,700,000	1,785,000.00	1,874,250.00
							2221 Professional and contractual Services	1,700,000	1,785,000.00	1,874,250.00
							5200000000-1035200-D0060402-222199-XXXXX Other professional services fees	1,700,000	1,700,000	1,874,250
				5200D0060403			Purchase new equipment and uniform for new DASSO's	4,550,000	4,777,500.00	5,016,375.00
					22		Use Of Goods And Services	4,550,000	4,777,500.00	5,016,375.00
						227	Supplies And Services	4,550,000	4,777,500.00	5,016,375.00
							2272 Clothing and Uniforms	4,550,000	4,777,500.00	5,016,375.00
							5200000000-1035200-D0060403-227201-XXXXX Uniforms	4,550,000	4,550,000	5,016,375
				5200D0060404			The Management of Transit Center	10,191,515	9,351,092.00	10,040,494.00
					22		Use Of Goods And Services	10,191,515	9,351,092.00	10,040,494.00
						221	General Expenses	7,891,515	8,286,091.00	8,700,395.00
							2211 Office Supplies and Consumables	7,891,515	8,286,091.00	8,700,395.00
							5200000000-1035200-D0060404-221109-XXXXX Food supplies	7,891,515	7,891,515	8,700,395
						222	Professional, Research Services	2,300,000	1,065,001.00	1,340,099.00
							2221 Professional and contractual Services	2,300,000	1,065,001.00	1,340,099.00
							5200000000-1035200-D0060404-222199-XXXXX Other professional services fees	2,300,000	2,300,000	1,340,099
		D007		LABOUR ADMINISTRATION				700,000	735,000.00	771,750.00
				5200D00703			Labour day celebrated	700,000	735,000.00	771,750.00
				5200D0070301			Organise labour day event	700,000	735,000.00	771,750.00
					22		Use Of Goods And Services	700,000	735,000.00	771,750.00
						221	General Expenses	700,000	735,000.00	771,750.00
							2217 Public Relations and Awareness	700,000	735,000.00	771,750.00
							5200000000-1035200-D0070301-221704-XXXXX Meetings and Special Assembly Costs	700,000	700,000	771,750
D3		Youth, Sport And Culture						62,900,000	66,045,000.00	69,347,250.00
	D301	Culture Promotion						57,700,000	60,585,000.00	63,614,250.00
				5200D30103			I Nyanza Twataramye Cultural Festival	3,500,000	3,675,000.00	3,858,750.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				5200D3010301			preparation of event and elaborate all petentialities available in Nyanza District	3,500,000	3,675,000.00	3,858,750.00
					22		Use Of Goods And Services	2,000,000	2,100,000.00	2,205,000.00
						221	General Expenses	2,000,000	2,100,000.00	2,205,000.00
						2217	Public Relations and Awareness	2,000,000	2,100,000.00	2,205,000.00
							5200000000-1035200-D3010301-221704-XXXXX Meetings and Special Assembly Costs	1,000,000	1,000,000	1,102,500
							5200000000-1035200-D3010301-221714-XXXXX Flags, Banners and decoration costs	1,000,000	1,000,000	1,102,500
					26		Grants	1,500,000	1,575,000.00	1,653,750.00
						267	Grants To Other General Government Units	1,500,000	1,575,000.00	1,653,750.00
						2673	Grants to Subsidiary Units	1,500,000	1,575,000.00	1,653,750.00
							5200000000-1035200-D3010301-267399-XXXXX Other transfer to non reporting government entities	1,500,000	1,500,000	1,653,750
				5200D30104			The culture promoted at District level	54,200,000	56,910,000.00	59,755,500.00
				5200D3010401			Organize of Genocide mourning period	19,200,000	20,160,000.00	21,168,000.00
					22		Use Of Goods And Services	6,700,000	7,035,000.00	7,386,750.00
						221	General Expenses	5,900,000	6,195,000.00	6,504,750.00
						2217	Public Relations and Awareness	5,900,000	6,195,000.00	6,504,750.00
							5200000000-1035200-D3010401-221714-XXXXX Flags, Banners and decoration costs	3,300,000	3,300,000	3,638,250
							5200000000-1035200-D3010401-221708-XXXXX Guests' Hotel Bills	2,600,000	2,600,000	2,866,500
						223	Transport And Travel	800,000	840,000.00	882,000.00
						2231	Transport and Travel	800,000	840,000.00	882,000.00
							5200000000-1035200-D3010401-223113-XXXXX Transport to and from work	700,000	700,000	771,750
							5200000000-1035200-D3010401-223108-XXXXX Fuel and Lubricants	100,000	100,000	110,250
					26		Grants	12,500,000	13,125,000.00	13,781,250.00
						267	Grants To Other General Government Units	12,500,000	13,125,000.00	13,781,250.00
						2673	Grants to Subsidiary Units	12,500,000	13,125,000.00	13,781,250.00
							5200000000-1035200-D3010401-267307-XXXXX Sectors	12,500,000	12,500,000	13,781,250
				5200D3010402			Support for construction of Nyamiyaga Genocide Memorial Site	35,000,000	36,750,000.00	38,587,500.00
					26		Grants	35,000,000	36,750,000.00	38,587,500.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
						267	Grants To Other General Government Units	35,000,000	36,750,000.00	38,587,500.00
						2673	Grants to Subsidiary Units	35,000,000	36,750,000.00	38,587,500.00
							5200000000-1035200-D3010402-267307-XXXXX Sectors	35,000,000	35,000,000	38,587,500
		D302	Youth Protection And Promotion					2,000,000	2,100,000.00	2,205,000.00
			5200D30205	Inkomezamihigo functioning strengthened				2,000,000	2,100,000.00	2,205,000.00
			5200D3020503	Support NYC commettees				2,000,000	2,100,000.00	2,205,000.00
					22		Use Of Goods And Services	2,000,000	2,100,000.00	2,205,000.00
					221		General Expenses	800,000	840,000.00	882,000.00
					2217		Public Relations and Awareness	800,000	840,000.00	882,000.00
							5200000000-1035200-D3020503-221704-XXXXX Meetings and Special Assembly Costs	800,000	800,000	882,000
					223		Transport And Travel	1,200,000	1,260,000.00	1,323,000.00
					2231		Transport and Travel	1,200,000	1,260,000.00	1,323,000.00
							5200000000-1035200-D3020503-223113-XXXXX Transport to and from work	1,200,000	1,200,000	1,323,000
		D303	Sports and Leisure					3,200,000	3,360,000.00	3,528,000.00
			5200D30301	Sports talent supported				3,200,000	3,360,000.00	3,528,000.00
			5200D3030101	TO support staff sport in Nyanza District				3,200,000	3,360,000.00	3,528,000.00
					22		Use Of Goods And Services	2,200,000	2,310,000.00	2,425,500.00
					222		Professional, Research Services	400,000	420,000.00	441,000.00
					2221		Professional and contractual Services	400,000	420,000.00	441,000.00
							5200000000-1035200-D3030101-222199-XXXXX Other professional services fees	400,000	400,000	441,000
					229		Other Use Of Goods And Services	1,800,000	1,890,000.00	1,984,500.00
					2291		Other Use of Goods& Services	1,800,000	1,890,000.00	1,984,500.00
							5200000000-1035200-D3030101-229101-XXXXX Sports and recreational facilities and services	1,800,000	1,800,000	1,984,500
					26		Grants	1,000,000	1,050,000.00	1,102,500.00
					267		Grants To Other General Government Units	1,000,000	1,050,000.00	1,102,500.00
					2673		Grants to Subsidiary Units	1,000,000	1,050,000.00	1,102,500.00
							5200000000-1035200-D3030101-267307-XXXXX Sectors	1,000,000	1,000,000	1,102,500
D4			Private Sector Development					1,500,000	1,575,000.00	1,653,750.00



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget		
		D401	Business Support						1,500,000	1,575,000.00	1,653,750.00	
			5200D40109	SMEs/cooperatives supported to participate in fair trade					1,500,000	1,575,000.00	1,653,750.00	
				5200D4010901	To identify, organize and support SMEs/Cooperatives to participate in expo at provincial and district lev					1,500,000	1,575,000.00	1,653,750.00
					22	Use Of Goods And Services			500,000	525,000.00	551,250.00	
					223	Transport And Travel			500,000	525,000.00	551,250.00	
						2231	Transport and Travel	500,000	525,000.00	551,250.00		
							5200000000-1035200-D4010901-223113-XXXXX	500,000	500,000	551,250		
							Transport to and from work					
					26	Grants			1,000,000	1,050,000.00	1,102,500.00	
					267	Grants To Other General Government Units			1,000,000	1,050,000.00	1,102,500.00	
						2673	Grants to Subsidiary Units	1,000,000	1,050,000.00	1,102,500.00		
							5200000000-1035200-D4010901-267399-XXXXX	1,000,000	1,000,000	1,102,500		
							Other transfer to non reporting government entities					
	D6	Environment And Natural Resources						2,000,000	2,100,000.00	2,205,000.00		
		D602	Soil Conservation					2,000,000	2,100,000.00	2,205,000.00		
			5200D60202	The culture of environmental protection is promoted					2,000,000	2,100,000.00	2,205,000.00	
				5200D6020201	Creation of garden, maintaining existing garden					2,000,000	2,100,000.00	2,205,000.00
					22	Use Of Goods And Services			2,000,000	2,100,000.00	2,205,000.00	
					222	Professional, Research Services			2,000,000	2,100,000.00	2,205,000.00	
						2221	Professional and contractual Services	2,000,000	2,100,000.00	2,205,000.00		
							5200000000-1035200-D6020201-222113-XXXXX	2,000,000	2,000,000	2,205,000		
							Gardening costs					
05	Transfers From Other Gor Agencies							35,081,159	35,422,717.00	37,093,853.00		
	90	Transport						31,831,159	33,422,717.00	35,093,853.00		
		9001	Development And Maintenance Of Road Transport Infrastructure					31,831,159	33,422,717.00	35,093,853.00		
			5200900108	Road maintenance project					31,831,159	33,422,717.00	35,093,853.00	
				520090010801	Public roads maintained with RMF facilitation					31,831,159	33,422,717.00	35,093,853.00
					22	Use Of Goods And Services			31,831,159	33,422,717.00	35,093,853.00	
					224	Maintenance And Repairs And Spare Parts			31,831,159	33,422,717.00	35,093,853.00	
						2241	Maintenance and Repairs	31,831,159	33,422,717.00	35,093,853.00		



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
								5200000000-1051801-90010801-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	31,831,159	31,831,159	35,093,853
	D3		Youth, Sport And Culture						2,000,000	2,000,000.00	2,000,000.00
		D302	Youth Protection And Promotion						2,000,000	2,000,000.00	2,000,000.00
			5200D30210	Increased coordination, monitoring and reporting of off-farm jobs at district level					2,000,000	2,000,000.00	2,000,000.00
				5200D3021001	Gather and collect data from SACCOs, BDAs, and training providers, report them in the system at distri				2,000,000	2,000,000.00	2,000,000.00
					22		Use Of Goods And Services		2,000,000	2,000,000.00	2,000,000.00
						223	Transport And Travel		2,000,000	2,000,000.00	2,000,000.00
						2231	Transport and Travel		2,000,000	2,000,000.00	2,000,000.00
							5200000000-1051205-D3021001-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	800,000	800,000	800,000	
							5200000000-1051205-D3021001-223104-XXXXX Domestic Per Diems	1,200,000	1,200,000	1,200,000	
	D4		Private Sector Development						1,250,000	0.00	0.00
		D401	Business Support						1,250,000	0.00	0.00
			5200D40108	Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA					1,250,000	0.00	0.00
				5200D4010802	Coach Start-up MSMEs to develop bancable projects by Business Development Advisory using vouchei				1,250,000	0.00	0.00
					22		Use Of Goods And Services		1,250,000	0.00	0.00
						222	Professional, Research Services		1,250,000	0.00	0.00
						2221	Professional and contractual Services		1,250,000	0.00	0.00
							5200000000-1050108-D4010802-222108-XXXXX Technical Assistance remuneration	1,250,000	1,250,000	0	
08			External Grants						681,223,003	681,223,003.00	681,223,003.00
	90		Transport						512,320,574	503,875,453.00	495,008,075.00
		9001	Development And Maintenance Of Road Transport Infrastructure						512,320,574	503,875,453.00	495,008,075.00
			5200900101	Tamarked roads constructed in Nyanza town					325,288,463	341,552,886.00	358,630,530.00
				520090010103	Construction and Supervision of tarmac roads Maranatha-Hanika -mugonzi(3.7 km)				325,288,463	341,552,886.00	358,630,530.00
					23		Acquisition Of Fixed Assets		325,288,463	341,552,886.00	358,630,530.00
						231	Acquisition Of Tangible Fixed Assets		325,288,463	341,552,886.00	358,630,530.00
						2311	Acquisition of Structures, Buildings		325,288,463	341,552,886.00	358,630,530.00
							5200000000-2088230-90010103-231104-XXXXX Acquisition of Roads Infrastructure	200,177,516	200,177,516	220,695,711	



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
							5200000000-2087554-90010103-231104-XXXXX Acquisition of Roads Infrastructure	125,110,947	125,110,947	137,934,819
				52009001111 SP-Feeder roads rehabilitated in defferents Sectors of Nyanza District				187,032,111	162,322,567.00	136,377,545.00
				52009001110 SP-cPW/Create road connecting Nyarurama Cell (5Km) In Cyabakamyi				12,921,429	6,182,350.00	0.00
					23		Acquisition Of Fixed Assets	12,921,429	6,182,350.00	0.00
						231	Acquisition Of Tangible Fixed Assets	12,921,429	6,182,350.00	0.00
						2311	Acquisition of Structures, Buildings	12,921,429	6,182,350.00	0.00
							5200000000-2088208-90011110-231104-XXXXX Acquisition of Roads Infrastructure	12,921,429	12,921,429	0
				52009001111 SP-cPW/Maintenance of feeder road Kinene-Mutende on 18km in Kigoma Sector				53,419,160	56,090,118.00	31,324,941.00
					22		Use Of Goods And Services	53,419,160	56,090,118.00	31,324,941.00
						224	Maintenance And Repairs And Spare Parts	53,419,160	56,090,118.00	31,324,941.00
						2241	Maintenance and Repairs	53,419,160	56,090,118.00	31,324,941.00
							5200000000-2088208-90011111-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	53,419,160	53,419,160	31,324,941
				52009001112 SP-cPW/Constrution of Road KIRULI-RUGOGWE road on 9km in Mukingo Sector				28,581,429	30,010,500.00	31,511,025.00
					23		Acquisition Of Fixed Assets	28,581,429	30,010,500.00	31,511,025.00
						231	Acquisition Of Tangible Fixed Assets	28,581,429	30,010,500.00	31,511,025.00
						2311	Acquisition of Structures, Buildings	28,581,429	30,010,500.00	31,511,025.00
							5200000000-2088208-90011112-231104-XXXXX Acquisition of Roads Infrastructure	28,581,429	28,581,429	31,511,025
				52009001113 SP-cPW/Maintenance of Road Cercle -Gasoro road on 8km in Mukingo Sector				25,405,714	26,676,000.00	28,009,800.00
					22		Use Of Goods And Services	25,405,714	26,676,000.00	28,009,800.00
						224	Maintenance And Repairs And Spare Parts	25,405,714	26,676,000.00	28,009,800.00
						2241	Maintenance and Repairs	25,405,714	26,676,000.00	28,009,800.00
							5200000000-2088208-90011113-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	25,405,714	25,405,714	28,009,800
				52009001114 SP-cPW/Construction of Road Karengé -Kigarama road on 8km in Mukingo Sector				25,405,713	0.00	0.00
					23		Acquisition Of Fixed Assets	25,405,713	0.00	0.00
						231	Acquisition Of Tangible Fixed Assets	25,405,713	0.00	0.00
						2311	Acquisition of Structures, Buildings	25,405,713	0.00	0.00
							5200000000-2088208-90011114-231104-XXXXX Acquisition of Roads Infrastructure	25,405,713	25,405,713	0



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

52 NYANZA

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2020 Budget	2018-2020 Budget
				520090011115			SP-cPW/Maintenance of feeder road Musenyi-Kagari on 6 km in Muyira Sector		19,068,666	20,022,099.00	21,023,204.00
					22		Use Of Goods And Services		19,068,666	20,022,099.00	21,023,204.00
						224	Maintenance And Repairs And Spare Parts		19,068,666	20,022,099.00	21,023,204.00
						2241	Maintenance and Repairs		19,068,666	20,022,099.00	21,023,204.00
							5200000000-2088208-90011115-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	19,068,666	19,068,666	21,023,204
				520090011116			SP-cPW/Maintenance of Road Kinyogoto-Mugomero-Apolo road on 7km in Mukingo Sector		22,230,000	23,341,500.00	24,508,575.00
					22		Use Of Goods And Services		22,230,000	23,341,500.00	24,508,575.00
						224	Maintenance And Repairs And Spare Parts		22,230,000	23,341,500.00	24,508,575.00
						2241	Maintenance and Repairs		22,230,000	23,341,500.00	24,508,575.00
							5200000000-2088208-90011116-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	22,230,000	22,230,000	24,508,575
	B1	Social Protection							168,902,429	177,347,550.00	186,214,928.00
	B105	Vulnerable Groups Support							168,902,429	177,347,550.00	186,214,928.00
			5200B10510	Projects Implementation Support					168,902,429	177,347,550.00	186,214,928.00
				5200B1051006	VUP Direct Support				168,902,429	177,347,550.00	186,214,928.00
					27		Social Benefits		168,902,429	177,347,550.00	186,214,928.00
						272	Social Assistance Benefits		168,902,429	177,347,550.00	186,214,928.00
						2721	Social Assistance Benefits - In Cash		168,902,429	177,347,550.00	186,214,928.00
							5200000000-2088208-B1051006-272103-XXXXX	Assistance to Vulnerable Groups	168,902,429	168,902,429	186,214,928
									11,882,012,142	12,310,963,580	12,806,728,830