



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

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE		
01 BLOCK GRANT											
	5245	ADMINISTRATIVE AND SUPPORT SERVICES						1 260 547 532	1 260 826 190	1 268 175 284	
		524504	HUMAN RESOURCES								
			52450420	All Personnel are Paid Monthly and Regulary							
				5245042001	Payment of Salaries for district employees						
					21	Compensation of Employees	1 234 348 306	1 234 817 003	1 239 290 637		
					211	Salaries in cash	1 234 348 306	1 234 817 003	1 239 290 637		
					2113	Salaries in cash for Other Employees	1 234 348 306	1 234 817 003	1 239 290 637		
					22	Use of Goods and Services	26 199 226	26 009 187	28 884 647		
					222	Professional, Research Services	26 199 226	26 009 187	28 884 647		
					2221	Professional and contractual Services	26 199 226	26 009 187	28 884 647		
02 EARMARKED TRANSFERS											
	5245	ADMINISTRATIVE AND SUPPORT SERVICES						7 334 899 237	8 210 786 558	9 274 794 522	
		524501	MANAGEMENT SUPPORT								
			52450113	Administrative infrastructures project							
				5245011302	Construction and supervision of Nyanza District Office						
					22	Use of Goods and Services	12 000 000	12 600 000	13 230 000		
					222	Professional, Research Services	12 000 000	12 600 000	13 230 000		
					2221	Professional and contractual Services	12 000 000	12 600 000	13 230 000		
					23	Acquisition of fixed assets	383 179 054	494 004 674	526 654 907		
					231	Acquisition of tangible fixed assets	383 179 054	494 004 674	526 654 907		
					2311	Acquisition of Structures, Buildings	383 179 054	494 004 674	526 654 907		
	5246	GOOD GOVERNANCE AND JUSTICE						269 561 451	271 510 523	285 086 050	
		524601	GOOD GOVERNANCE AND DECENTRALISATION								
			52460101	District capacities support project							
				5246010101	Payment of operational cost						
					22	Use of Goods and Services	146 547 620	153 875 000	161 568 751		
					221	General expenses	101 705 135	106 790 391	112 129 911		
					2217	Public Relations and Awareness	9 196 445	9 656 267	10 139 081		
					222	Professional, Research Services	9 196 445	9 656 267	10 139 081		
							86 032 305	90 333 920	94 850 616		



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							2221 Professional and contractual Services	86 032 305	90 333 920	94 850 616
						223	Transport and Travel	6 476 385	6 800 204	7 140 214
						2231	Transport and Travel	6 476 385	6 800 204	7 140 214
					26		Grants	44 842 485	47 084 609	49 438 840
						267	Grants To Other General Government Units	44 842 485	47 084 609	49 438 840
						2673	Grants to Subsidiary Units	44 842 485	47 084 609	49 438 840
					5246010102		Project Feasibility studies in Nyanza District	30 000 000	31 500 000	33 075 000
						22	Use of Goods and Services	30 000 000	31 500 000	33 075 000
						222	Professional, Research Services	30 000 000	31 500 000	33 075 000
						2221	Professional and contractual Services	30 000 000	31 500 000	33 075 000
					5246010103		Projects Operation & Maintenance(Maintenance of roads and Maintenance of electricity in Nyanza District)	30 000 000	31 500 000	33 075 000
						22	Use of Goods and Services	30 000 000	31 500 000	33 075 000
						224	Maintenance and Repairs and Spare Parts	30 000 000	31 500 000	33 075 000
						2241	Maintenance and Repairs	30 000 000	31 500 000	33 075 000
					52460120		Rwandans sensitized in the period of reconciliation week	2 644 231	2 394 000	2 513 700
						5246012001	Organize reconciliation week activities in all districts	2 644 231	2 394 000	2 513 700
						22	Use of Goods and Services	2 644 231	2 394 000	2 513 700
						221	General expenses	0	1 050 000	1 102 500
						2217	Public Relations and Awareness	0	1 050 000	1 102 500
						222	Professional, Research Services	1 044 231	294 000	308 700
						2221	Professional and contractual Services	1 044 231	294 000	308 700
						223	Transport and Travel	1 600 000	1 050 000	1 102 500
						2231	Transport and Travel	1 600 000	1 050 000	1 102 500
					52460121		Culture of communication and expression of views promoted through dialogues in all districts	0	2 776 443	2 915 265
						5246012102	Set up networks to strengthen unity and reconciliation	0	2 776 443	2 915 265
						22	Use of Goods and Services	0	2 776 443	2 915 265
						221	General expenses	0	1 201 443	1 261 515
						2217	Public Relations and Awareness	0	1 201 443	1 261 515
						223	Transport and Travel	0	1 575 000	1 653 750
						2231	Transport and Travel	0	1 575 000	1 653 750



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			52460126	46,103 A	students completing secondary school knew and understood the culture of Ubutore	47 109 600	46 305 000	48 620 250
			5246012601		Conduct trainings for all students completing secondary school on the culture of Ubutore	47 109 600	46 305 000	48 620 250
				22	Use of Goods and Services	0	22 155 000	23 262 750
				221	General expenses	0	14 700 000	15 435 000
				2214	Communication Costs	0	1 260 000	1 323 000
				2217	Public Relations and Awareness	0	13 440 000	14 112 000
				223	Transport and Travel	0	7 455 000	7 827 750
				2231	Transport and Travel	0	7 455 000	7 827 750
				26	Grants	47 109 600	24 150 000	25 357 500
				267	Grants To Other General Government Units	47 109 600	24 150 000	25 357 500
				2673	Grants to Subsidiary Units	47 109 600	24 150 000	25 357 500
			52460128		Itorero Program coordinated in 30 Districts	0	3 160 080	3 318 084
			5246012801		Coordinating Itorero Program at District Level	0	3 160 080	3 318 084
				22	Use of Goods and Services	0	3 160 080	3 318 084
				221	General expenses	0	1 480 080	1 554 084
				2214	Communication Costs	0	315 000	330 750
				2217	Public Relations and Awareness	0	1 165 080	1 223 334
				223	Transport and Travel	0	1 680 000	1 764 000
				2231	Transport and Travel	0	1 680 000	1 764 000
			52460131		Effective and efficient partnership and Coordination	2 280 000	0	0
			5246013101		Effective and efficient partnership and Coordination	2 280 000	0	0
				26	Grants	2 280 000	0	0
				267	Grants To Other General Government Units	2 280 000	0	0
				2673	Grants to Subsidiary Units	2 280 000	0	0
			524602		HUMAN RIGHTS AND JUDICIARY SUPPORT	10 980 000	0	0
			52460201		Abunzi (mediators) motivation ensured	10 980 000	0	0
			5246020101		To provide health insurance (mutuelle) for Abunzi	10 980 000	0	0
				27	Social Benefits	10 980 000	0	0
				272	Social Assistance Benefits	10 980 000	0	0
				2721	Social Assistance Benefits - In Cash	10 980 000	0	0



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	5247	EDUCATION				3 486 643 791	3 544 535 942	3 965 979 068
		524701	PRE-PRIMARY AND PRIMARY EDUCATION			1 794 665 727	2 065 116 529	2 325 588 684
			52470101	All public and government-aided primary teachers paid		1 381 420 728	1 934 885 926	2 108 798 733
				5247010101	To pay teachers salaries	1 381 420 728	1 934 885 926	2 108 798 733
				21	Compensation of Employees	1 381 420 728	1 934 885 926	2 108 798 733
				211	Salaries in cash	1 381 420 728	1 934 885 926	2 108 798 733
				2113	Salaries in cash for Other Employees	1 381 420 728	1 934 885 926	2 108 798 733
			52470102	Capitation grant for all public and government-aided primary students paid		385 502 986	102 000 000	187 147 818
				5247010201	Pay capitation grant	385 502 986	102 000 000	187 147 818
				26	Grants	385 502 986	102 000 000	187 147 818
				267	Grants To Other General Government Units	385 502 986	102 000 000	187 147 818
				2673	Grants to Subsidiary Units	385 502 986	102 000 000	187 147 818
			52470103	Early Childhood Development (ECD) centers Model established and supported		13 946 835	14 644 177	15 376 386
				5247010301	Support ECD model centers by giving equipment and materials	13 946 835	14 644 177	15 376 386
				23	Acquisition of fixed assets	13 946 835	14 644 177	15 376 386
				231	Acquisition of tangible fixed assets	13 946 835	14 644 177	15 376 386
				2311	Acquisition of Structures, Buildings	13 946 835	14 644 177	15 376 386
			52470105	P6 Exams Centers Supervised		6 617 294	6 545 339	6 872 606
				5247010501	Supervise exams centers	6 617 294	6 545 339	6 872 606
				22	Use of Goods and Services	6 617 294	2 047 500	2 149 875
				221	General expenses	0	315 000	330 750
				2214	Communication Costs	0	315 000	330 750
				222	Professional, Research Services	6 617 294	787 500	826 875
				2221	Professional and contractual Services	6 617 294	787 500	826 875
				223	Transport and Travel	0	945 000	992 250
				2231	Transport and Travel	0	945 000	992 250
				26	Grants	0	4 497 839	4 722 731
				267	Grants To Other General Government Units	0	4 497 839	4 722 731
				2673	Grants to Subsidiary Units	0	4 497 839	4 722 731
			52470106	Textbooks Transport paid		1 024 500	4 420 523	4 641 549



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					5247010601 Pay transport	1 024 500	4 420 523	4 641 549
				22	Use of Goods and Services	1 024 500	4 420 523	4 641 549
					223 Transport and Travel	1 024 500	4 420 523	4 641 549
					2231 Transport and Travel	1 024 500	4 420 523	4 641 549
					52470108 Primary District Education Funds for vulnerable children supported	2 495 775	2 620 564	2 751 592
					5247010801 Support the District Education Funds	2 495 775	2 620 564	2 751 592
				26	Grants	2 495 775	2 620 564	2 751 592
					267 Grants To Other General Government Units	2 495 775	2 620 564	2 751 592
					2673 Grants to Subsidiary Units	2 495 775	2 620 564	2 751 592
					52470109 Monitoring and Evaluation	3 657 609	0	0
					5247010901 Monitoring and Evaluation	3 657 609	0	0
				22	Use of Goods and Services	3 657 609	0	0
					223 Transport and Travel	3 657 609	0	0
					2231 Transport and Travel	3 657 609	0	0
	524702				SECONDARY EDUCATION	1 685 978 064	1 473 119 413	1 633 775 384
					52470201 All public and government-aided Secondary teachers paid	1 109 459 857	1 171 008 890	1 229 559 335
					5247020101 To pay teachers salaries	1 109 459 857	1 171 008 890	1 229 559 335
				21	Compensation of Employees	1 109 459 857	1 171 008 890	1 229 559 335
					211 Salaries in cash	1 109 459 857	1 171 008 890	1 229 559 335
					2113 Salaries in cash for Other Employees	1 109 459 857	1 171 008 890	1 229 559 335
					52470202 Capitation grant for all public and government-aided Secondary students paid	133 297 022	95 000 000	183 000 000
					5247020201 Pay capitation grant to schools	133 297 022	95 000 000	183 000 000
				26	Grants	133 297 022	95 000 000	183 000 000
					267 Grants To Other General Government Units	133 297 022	95 000 000	183 000 000
					2673 Grants to Subsidiary Units	133 297 022	95 000 000	183 000 000
					52470203 School feeding paid to school	202 429 079	65 000 000	72 000 000
					5247020301 Pay school feeding	202 429 079	65 000 000	72 000 000
				26	Grants	202 429 079	65 000 000	72 000 000
					267 Grants To Other General Government Units	202 429 079	65 000 000	72 000 000
					2673 Grants to Subsidiary Units	202 429 079	65 000 000	72 000 000



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			52470204	Hygienic and conducive learning environment for girls in schools strengthened				11 454 029	12 026 730	12 628 067
			5247020401	Support Girls Education program				11 454 029	12 026 730	12 628 067
				22	Use of Goods and Services			11 454 029	12 026 730	12 628 067
				221	General expenses			1 000 000	1 050 000	1 102 500
				2217	Public Relations and Awareness			1 000 000	1 050 000	1 102 500
				223	Transport and Travel			500 000	525 000	551 250
				2231	Transport and Travel			500 000	525 000	551 250
				227	Supplies and services			9 954 029	10 451 730	10 974 317
				2271	Health and Hygiene			9 954 029	10 451 730	10 974 317
			52470205	S3-S6 exam Centers Supervised				12 825 025	11 975 538	12 574 315
			5247020501	Supervise exam centers				12 825 025	11 975 538	12 574 315
				22	Use of Goods and Services			12 825 025	2 257 500	2 370 375
				221	General expenses			0	315 000	330 750
				2214	Communication Costs			0	315 000	330 750
				222	Professional, Research Services			12 825 025	682 500	716 625
				2221	Professional and contractual Services			12 825 025	682 500	716 625
				223	Transport and Travel			0	1 260 000	1 323 000
				2231	Transport and Travel			0	1 260 000	1 323 000
				26	Grants			0	9 718 038	10 203 940
				267	Grants To Other General Government Units			0	9 718 038	10 203 940
				2673	Grants to Subsidiary Units			0	9 718 038	10 203 940
			52470206	Education infrastructures project				216 513 052	118 108 255	124 013 667
			5247020602	Construction 26 of classroom and 40 latrines				112 484 052	118 108 255	124 013 667
				23	Acquisition of fixed assets			112 484 052	118 108 255	124 013 667
				231	Acquisition of tangible fixed assets			112 484 052	118 108 255	124 013 667
				2311	Acquisition of Structures, Buildings			112 484 052	118 108 255	124 013 667
			5247020603	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom				80 730 000	0	0
				23	Acquisition of fixed assets			80 730 000	0	0
				231	Acquisition of tangible fixed assets			80 730 000	0	0
				2311	Acquisition of Structures, Buildings			80 730 000	0	0



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							5247020604 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine	5 625 000	0	0
					23		Acquisition of fixed assets	5 625 000	0	0
						231	Acquisition of tangible fixed assets	5 625 000	0	0
						2311	Acquisition of Structures, Buildings	5 625 000	0	0
							5247020605 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	17 674 000	0	0
					23		Acquisition of fixed assets	17 674 000	0	0
						231	Acquisition of tangible fixed assets	17 674 000	0	0
						2311	Acquisition of Structures, Buildings	17 674 000	0	0
	524703						TERTIARY AND NON-FORMAL EDUCATION	6 000 000	6 300 000	6 615 000
							52470301 Instructors received incentives	6 000 000	6 300 000	6 615 000
							5247030101 Support the instructors	6 000 000	6 300 000	6 615 000
					26		Grants	6 000 000	6 300 000	6 615 000
						267	Grants To Other General Government Units	6 000 000	6 300 000	6 615 000
						2673	Grants to Subsidiary Units	6 000 000	6 300 000	6 615 000
5248							HEALTH	1 015 802 755	954 721 120	1 031 098 810
	524801						HEALTH STAFF MANAGEMENT	961 486 797	954 721 120	1 031 098 810
							52480101 All staff of the Health center and District Hospital are paid	928 532 579	954 721 120	1 031 098 810
							5248010101 Pay salaries of all staff of Health centers and Districts Hospitals	928 532 579	954 721 120	1 031 098 810
					21		Compensation of Employees	928 532 579	954 721 120	1 031 098 810
						211	Salaries in cash	928 532 579	954 721 120	1 031 098 810
						2113	Salaries in cash for Other Employees	928 532 579	954 721 120	1 031 098 810
							52480121 Organization and regulation of Mutuelles Insurance System ensured	32 954 218	0	0
							5248012101 Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	32 954 218	0	0
					26		Grants	32 954 218	0	0
						267	Grants To Other General Government Units	32 954 218	0	0
						2673	Grants to Subsidiary Units	32 954 218	0	0
	524802						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	18 000 000	0	0
							52480202 Maintenance of infrastructure & equipments	18 000 000	0	0
							5248020201 Maintenance of infrastructure & equipments	18 000 000	0	0
					26		Grants	18 000 000	0	0



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					267	Grants To Other General Government Units	18 000 000	0	0		
					2673	Grants to Subsidiary Units	18 000 000	0	0		
		524803	DISEASE CONTROL					36 315 958	0	0	
		52480320	All CHW cooperatives are given performance incentives					36 315 958	0	0	
			5248032001	Give performance incentives to CHW cooperatives				36 315 958	0	0	
				26	Grants		36 315 958	0	0		
					267	Grants To Other General Government Units	36 315 958	0	0		
					2673	Grants to Subsidiary Units	36 315 958	0	0		
		5249	SOCIAL PROTECTION					1 007 365 918	986 893 321	1 063 291 682	
		524901	FAMILY PROTECTION AND WOMEN EMPOWERMENT					42 277 514	16 695 523	36 247 373	
			52490102	Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child partic				3 245 000	5 433 750	5 705 438	
				5249010201	Train elected children forums' representatives on child rights and participation (1 representative per cell, 1 per sect				385 000	0	0
					22	Use of Goods and Services	385 000	0	0		
					223	Transport and Travel	385 000	0	0		
					2231	Transport and Travel	385 000	0	0		
				5249010205	Election of children's forums representatives from cell to district level				2 860 000	3 596 250	3 776 063
					22	Use of Goods and Services	2 860 000	3 596 250	3 776 063		
					223	Transport and Travel	2 860 000	3 596 250	3 776 063		
					2231	Transport and Travel	2 860 000	3 596 250	3 776 063		
				5249010206	Meeting of elected children forums' committees on their responsibilities at sector and district levels				0	441 000	463 050
					22	Use of Goods and Services	0	441 000	463 050		
					223	Transport and Travel	0	441 000	463 050		
					2231	Transport and Travel	0	441 000	463 050		
				5249010207	Consultation meeting for the preparation of 11th National Children Summit				0	1 123 500	1 179 675
					22	Use of Goods and Services	0	1 123 500	1 179 675		
					223	Transport and Travel	0	1 123 500	1 179 675		
					2231	Transport and Travel	0	1 123 500	1 179 675		
				5249010208	Transport for Children's forums representatives from sector and district levels to 11th National Children's Summit				0	273 000	286 650
					22	Use of Goods and Services	0	273 000	286 650		
					223	Transport and Travel	0	273 000	286 650		



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							2231 Transport and Travel	0	273 000	286 650			
			52490103	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who :							7 200 162	0	0
							5249010301 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and	7 200 162	0	0			
					27		Social Benefits	7 200 162	0	0			
						272	Social Assistance Benefits	7 200 162	0	0			
						2721	Social Assistance Benefits - In Cash	7 200 162	0	0			
			52490105	Coordination mechanisms of child protection interveners at district level are operational							140 000	294 000	308 700
							5249010501 Ensure coordination of child protection interveners at the district level	140 000	294 000	308 700			
					22		Use of Goods and Services	140 000	294 000	308 700			
						221	General expenses	140 000	294 000	308 700			
						2217	Public Relations and Awareness	140 000	294 000	308 700			
			52490106	Social workers and psychologists are facilitated							26 191 000	7 000 000	26 191 000
							5249010601 Provide financial support of Social workers and psychologists	9 828 000	7 000 000	9 828 000			
					22		Use of Goods and Services	9 828 000	7 000 000	9 828 000			
						221	General expenses	2 828 000	0	2 828 000			
						2217	Public Relations and Awareness	2 828 000	0	2 828 000			
						222	Professional, Research Services	4 150 000	4 150 000	4 150 000			
						2221	Professional and contractual Services	4 150 000	4 150 000	4 150 000			
						223	Transport and Travel	2 850 000	2 850 000	2 850 000			
						2231	Transport and Travel	2 850 000	2 850 000	2 850 000			
							5249010602 To provide facilitation for Social workers and psychologists	16 363 000	0	16 363 000			
					26		Grants	16 363 000	0	16 363 000			
						267	Grants To Other General Government Units	16 363 000	0	16 363 000			
						2673	Grants to Subsidiary Units	16 363 000	0	16 363 000			
			52490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors							4 419 621	3 967 773	4 042 235
							5249012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	2 478 467	2 478 467	2 478 467			
					22		Use of Goods and Services	2 478 467	2 478 467	2 478 467			
						221	General expenses	1 470 000	1 470 000	1 470 000			
						2217	Public Relations and Awareness	1 470 000	1 470 000	1 470 000			
						223	Transport and Travel	1 008 467	1 008 467	1 008 467			



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						2231 Transport and Travel	1 008 467	1 008 467	1 008 467
						5249012602 Prepare and celebrate the international women's days(16 days of activism, rural women's day and international wo	1 941 154	1 489 306	1 563 768
				22		Use of Goods and Services	1 941 154	1 489 306	1 563 768
					221	General expenses	1 941 154	386 806	406 143
					2217	Public Relations and Awareness	1 941 154	386 806	406 143
					223	Transport and Travel	0	1 102 500	1 157 625
					2231	Transport and Travel	0	1 102 500	1 157 625
						52490131 Umugoroba w'ababyeyi" operationalized	1 081 731	0	0
						5249013101 Operationalize umugoroba w'ababyeyi by establishing its structure and organize	1 081 731	0	0
				26		Grants	1 081 731	0	0
					267	Grants To Other General Government Units	1 081 731	0	0
					2673	Grants to Subsidiary Units	1 081 731	0	0
	524902					VULNERABLE GROUPS SUPPORT	391 512 604	366 617 126	384 947 982
						52490201 Social protection project	349 159 168	366 617 126	384 947 982
						5249020101 Provision of VUP financial services-credit	143 103 448	150 258 620	157 771 551
				26		Grants	143 103 448	150 258 620	157 771 551
					267	Grants To Other General Government Units	143 103 448	150 258 620	157 771 551
					2673	Grants to Subsidiary Units	143 103 448	150 258 620	157 771 551
						5249020102 Provision of VUP Services Direct support	78 671 478	82 605 052	86 735 304
				27		Social Benefits	78 671 478	82 605 052	86 735 304
					272	Social Assistance Benefits	78 671 478	82 605 052	86 735 304
					2721	Social Assistance Benefits - In Cash	78 671 478	82 605 052	86 735 304
						5249020103 Selection and funding ubudehe communities in imidugudu and households projects	127 384 242	133 753 454	140 441 127
				27		Social Benefits	127 384 242	133 753 454	140 441 127
					272	Social Assistance Benefits	127 384 242	133 753 454	140 441 127
					2721	Social Assistance Benefits - In Cash	127 384 242	133 753 454	140 441 127
						52490225 Social assistance provided to extremely poor and vulnerable groups	39 393 560	0	0
						5249022502 Provide direct support to cater for vulnerable people with special needs including school materials, renting of house	36 050 000	0	0
				26		Grants	35 000 000	0	0
					267	Grants To Other General Government Units	35 000 000	0	0



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							2673	Grants to Subsidiary Units	35 000 000	0	0
					27		Social Benefits	1 050 000	0	0	
						272	Social Assistance Benefits	1 050 000	0	0	
						2721	Social Assistance Benefits - In Cash	1 050 000	0	0	
					5249022503		Support the acquisition of land and building of dwellings to resettle vulnerable people	3 343 560	0	0	
					26		Grants	3 343 560	0	0	
						267	Grants To Other General Government Units	3 343 560	0	0	
						2673	Grants to Subsidiary Units	3 343 560	0	0	
					52490226		324 children from vulnerable historically marginalized households supported to complete vocational training, access high learnir	2 959 876	0	0	
					5249022601		Support to 150 HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning educati	2 319 876	0	0	
					26		Grants	2 319 876	0	0	
						267	Grants To Other General Government Units	2 319 876	0	0	
						2673	Grants to Subsidiary Units	2 319 876	0	0	
					5249022602		Purchase start-up kits for 324 HMP students who will complete vocational training (174 already in training in Kinazi, I	640 000	0	0	
					26		Grants	640 000	0	0	
						267	Grants To Other General Government Units	640 000	0	0	
						2673	Grants to Subsidiary Units	640 000	0	0	
		524903					GENOCIDE SURVIVOR SUPPORT	571 075 800	599 629 590	629 611 070	
					52490301		21,517 secondary school students are financially supported to attend school	353 065 800	370 719 090	389 255 045	
					5249030101		Pay school fees for 21,517 secondary school students	353 065 800	370 719 090	389 255 045	
						27	Social Benefits	353 065 800	370 719 090	389 255 045	
						272	Social Assistance Benefits	353 065 800	370 719 090	389 255 045	
						2721	Social Assistance Benefits - In Cash	353 065 800	370 719 090	389 255 045	
					52490302		21,039 vulnerable genocide survivors are provided direct support	66 960 000	110 754 000	116 291 700	
					5249030201		Provide direct support to 21,039 vulnerable genocide survivors	66 960 000	110 754 000	116 291 700	
						27	Social Benefits	66 960 000	110 754 000	116 291 700	
						272	Social Assistance Benefits	66 960 000	110 754 000	116 291 700	
						2721	Social Assistance Benefits - In Cash	66 960 000	110 754 000	116 291 700	
					52490304		4,797 families of vulnerable genocide survivors are resettled	112 530 000	118 156 500	124 064 325	



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					5249030401 Rehabilitation of 4,797 houses for genocide survivors and their families	112 530 000	118 156 500	124 064 325
				27	Social Benefits	112 530 000	118 156 500	124 064 325
				272	Social Assistance Benefits	112 530 000	118 156 500	124 064 325
				2721	Social Assistance Benefits - In Cash	112 530 000	118 156 500	124 064 325
					52490306 Provide special direct support to vulnerable genocide survivors (Incike)	38 520 000	0	0
					5249030601 Provide direct support to vulnerable genocide survivors and Incike	38 520 000	0	0
				27	Social Benefits	38 520 000	0	0
				272	Social Assistance Benefits	38 520 000	0	0
				2721	Social Assistance Benefits - In Cash	38 520 000	0	0
	524904				PEOPLE WITH DISABILITY SUPPORT	2 500 000	3 951 082	12 485 257
					52490403 Capacity building and Advocacy	2 000 000	3 500 000	3 858 751
					5249040302 Support to sit ball team	0	3 150 000	3 307 501
				22	Use of Goods and Services	0	3 150 000	3 307 501
				221	General expenses	0	434 280	455 994
				2217	Public Relations and Awareness	0	434 280	455 994
				222	Professional, Research Services	0	1 788 150	1 877 558
				2221	Professional and contractual Services	0	1 788 150	1 877 558
				223	Transport and Travel	0	927 570	973 949
				2231	Transport and Travel	0	927 570	973 949
					5249040303 Support to Cooperative initiated by PWDs	2 000 000	350 000	551 250
				26	Grants	2 000 000	350 000	551 250
				267	Grants To Other General Government Units	2 000 000	350 000	551 250
				2673	Grants to Subsidiary Units	2 000 000	350 000	551 250
					52490405 Sports of PwDs promoted	500 000	451 082	8 626 506
					5249040501 Sports of PwDs promoted	500 000	451 082	8 626 506
				22	Use of Goods and Services	500 000	451 082	8 626 506
				229	Other Use of Goods and Services	500 000	451 082	8 626 506
				2291	Other Use of Goods& Services	500 000	451 082	8 626 506
5250					YOUTH, SPORT AND CULTURE	22 382 130	1 000 000	1 000 000
	525001				CULTURE PROMOTION	1 882 131	0	0



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			52500102	Cultural and Arts activities are promoted at the district level		1 882 131	0	0
			5250010201	Support cultural activities		1 882 131	0	0
				22	Use of Goods and Services	1 882 131	0	0
				221	General expenses	1 482 131	0	0
				2217	Public Relations and Awareness	1 482 131	0	0
				223	Transport and Travel	400 000	0	0
				2231	Transport and Travel	400 000	0	0
	525003		YOUTH PROTECTION AND PROMOTION			20 499 999	1 000 000	1 000 000
			52500303	National Employment Program (NEP) projects		13 000 000	0	0
			5250030302	Business Advisory Services in District		10 000 000	0	0
				26	Grants	10 000 000	0	0
				267	Grants To Other General Government Units	10 000 000	0	0
				2673	Grants to Subsidiary Units	10 000 000	0	0
			5250030303	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database		3 000 000	0	0
				22	Use of Goods and Services	3 000 000	0	0
				221	General expenses	800 000	0	0
				2217	Public Relations and Awareness	800 000	0	0
				222	Professional, Research Services	2 200 000	0	0
				2221	Professional and contractual Services	2 200 000	0	0
			52500304	Information/services and TV access increased		3 500 000	0	0
			5250030401	To develop information and communication technology (Knowledge Hubs)		3 500 000	0	0
				22	Use of Goods and Services	3 500 000	0	0
				222	Professional, Research Services	3 500 000	0	0
				2221	Professional and contractual Services	3 500 000	0	0
			52500305	Inkomezamihigo functioning strengthened		3 999 999	1 000 000	1 000 000
			5250030501	To Implement Inkomezamihigo performance contracts (activities)		2 999 999	0	0
				26	Grants	2 999 999	0	0
				267	Grants To Other General Government Units	2 999 999	0	0
				2673	Grants to Subsidiary Units	2 999 999	0	0
			5250030502	To support decentralized NYC structures and other initiatives		1 000 000	1 000 000	1 000 000



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					26		Grants	1 000 000	1 000 000	1 000 000
						267	Grants To Other General Government Units	1 000 000	1 000 000	1 000 000
						2673	Grants to Subsidiary Units	1 000 000	1 000 000	1 000 000
5252							AGRICULTURE	86 948 549	91 295 977	95 860 775
	525201						SUSTAINABLE CROP PRODUCTION	86 948 549	91 295 977	95 860 775
		52520101					Agricultural production systems development project	58 526 596	61 452 926	64 525 572
			5252010102				Contract 2 ground dryer in Mukingo and Muyira sectors	20 854 001	21 896 701	22 991 536
				23			Acquisition of fixed assets	20 854 001	21 896 701	22 991 536
					231		Acquisition of tangible fixed assets	20 854 001	21 896 701	22 991 536
						2311	Acquisition of Structures, Buildings	20 854 001	21 896 701	22 991 536
			5252010103				Promotion of small scale irrigation on 50 Ha	26 832 358	28 173 976	29 582 675
				22			Use of Goods and Services	26 832 358	28 173 976	29 582 675
					222		Professional, Research Services	26 832 358	28 173 976	29 582 675
						2221	Professional and contractual Services	26 832 358	28 173 976	29 582 675
			5252010104				Promotion of farmers	10 840 237	11 382 249	11 951 361
				22			Use of Goods and Services	10 840 237	11 382 249	11 951 361
					221		General expenses	700 000	735 000	771 750
						2217	Public Relations and Awareness	700 000	735 000	771 750
					223		Transport and Travel	10 140 237	10 647 249	11 179 611
						2231	Transport and Travel	10 140 237	10 647 249	11 179 611
			52520102				Livestock development project	28 421 953	29 843 051	31 335 203
							5252010202 Purchase 76 cows in Girinka program, Artificial Insemination and Vaccination	28 421 953	29 843 051	31 335 203
				22			Use of Goods and Services	5 421 953	5 693 051	5 977 703
					227		Supplies and services	5 421 953	5 693 051	5 977 703
						2271	Health and Hygiene	2 871 953	3 015 551	3 166 328
						2274	Veterinary and Agricultural Supplies	2 550 000	2 677 500	2 811 375
				27			Social Benefits	23 000 000	24 150 000	25 357 500
					272		Social Assistance Benefits	23 000 000	24 150 000	25 357 500
						2721	Social Assistance Benefits - In Cash	23 000 000	24 150 000	25 357 500



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5253			ENVIRONMENT AND NATURAL RESOURCES			52 775 022	55 413 773	58 184 462
	525301		FORESTRY RESOURCES MANAGEMENT			52 775 022	55 413 773	58 184 462
		52530101	Natural resources sustainable management project			52 775 022	55 413 773	58 184 462
			5253010103	Forest management and trees planting on 800 ha (700ha of agro forest and 100 forest)		40 138 994	42 145 944	44 253 241
				22	Use of Goods and Services	40 138 994	42 145 944	44 253 241
				222	Professional, Research Services	40 138 994	42 145 944	44 253 241
				2221	Professional and contractual Services	40 138 994	42 145 944	44 253 241
			5253010104	PW/Constructe progressive terrasses on 45Ha(Marongi 20ha, Kavumu 25ha)		12 636 028	13 267 829	13 931 221
				22	Use of Goods and Services	12 636 028	13 267 829	13 931 221
				222	Professional, Research Services	12 636 028	13 267 829	13 931 221
				2221	Professional and contractual Services	12 636 028	13 267 829	13 931 221
5254			ENERGY			259 877 598	270 921 478	282 517 552
	525401		ENERGY ACCESS			220 877 598	231 921 478	243 517 552
		52540101	Energy development and electricity provision project			220 877 598	231 921 478	243 517 552
			5254010102	Construction of public lighting Rwesero-Musee des arts; Rukali-Mwima and Hospital-ILPD,Hospital - Nyamagana, Bu		220 877 598	231 921 478	243 517 552
				23	Acquisition of fixed assets	220 877 598	231 921 478	243 517 552
				231	Acquisition of tangible fixed assets	220 877 598	231 921 478	243 517 552
				2311	Acquisition of Structures, Buildings	220 877 598	231 921 478	243 517 552
	525402		ENERGY SOURCE DIVERSIFICATION			39 000 000	39 000 000	39 000 000
		52540201	IMPROVE BIOMASS USE EFFICIENCY			39 000 000	39 000 000	39 000 000
			5254020101	Subsidizing construction of domestic biogas plants		39 000 000	39 000 000	39 000 000
				23	Acquisition of fixed assets	39 000 000	39 000 000	39 000 000
				231	Acquisition of tangible fixed assets	39 000 000	39 000 000	39 000 000
				2311	Acquisition of Structures, Buildings	39 000 000	39 000 000	39 000 000
5255			WATER AND SANITATION			451 608 084	1 226 797 121	1 635 743 957
	525501		WATER INFRASTRUCTURE			451 608 084	1 226 797 121	1 635 743 957
		52550101	Water and sanitation infrastructures project			451 608 084	1 226 797 121	1 635 743 957
			5255010103	Study and construction of WSS Gasoro-Gatagara-Butansinda-Gahombo-Busoro (65 Km)		150 000 000	353 250 000	674 662 500
				22	Use of Goods and Services	15 000 000	15 750 000	16 537 500
				222	Professional, Research Services	15 000 000	15 750 000	16 537 500
				2221	Professional and contractual Services	15 000 000	15 750 000	16 537 500



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					23		Acquisition of fixed assets	135 000 000	337 500 000	658 125 000
					231		Acquisition of tangible fixed assets	135 000 000	337 500 000	658 125 000
					2311		Acquisition of Structures, Buildings	135 000 000	337 500 000	658 125 000
					5255010104		Study and construction of Mpanga-Mukingo- Kaganza- Gitisi-Bweramana water supply system and WSS Mpanga-Ga	150 000 000	353 250 000	674 662 500
					22		Use of Goods and Services	15 000 000	15 750 000	16 537 500
					222		Professional, Research Services	15 000 000	15 750 000	16 537 500
					2221		Professional and contractual Services	15 000 000	15 750 000	16 537 500
					23		Acquisition of fixed assets	135 000 000	337 500 000	658 125 000
					231		Acquisition of tangible fixed assets	135 000 000	337 500 000	658 125 000
					2311		Acquisition of Structures, Buildings	135 000 000	337 500 000	658 125 000
					5255010105		PW/Constructe and rehabilitate water supply system on 16km (Construction: 13.5km in Nyagisozi,Cyabakamyi and f	151 608 084	520 297 121	286 418 957
					23		Acquisition of fixed assets	151 608 084	520 297 121	286 418 957
					231		Acquisition of tangible fixed assets	151 608 084	520 297 121	286 418 957
					2311		Acquisition of Structures, Buildings	151 608 084	520 297 121	286 418 957
5256							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	186 386 871	195 706 215	205 491 525
	525601						URBAN MASTER PLAN IMPLEMENTATION	186 386 871	195 706 215	205 491 525
		52560101					Urban and rural settlement project	186 386 871	195 706 215	205 491 525
			5256010101				PW/Development of settlement site(creation of roads on 22km) on the site RWUBIKA Gashikiri, Karama, Gakoni and	49 517 661	51 993 544	54 593 221
					23		Acquisition of fixed assets	49 517 661	51 993 544	54 593 221
					231		Acquisition of tangible fixed assets	49 517 661	51 993 544	54 593 221
					2311		Acquisition of Structures, Buildings	49 517 661	51 993 544	54 593 221
			5256010102				Support to plots acquisition(expropriation of plot in Nyanza Town)	48 609 600	51 040 080	53 592 084
					22		Use of Goods and Services	48 609 600	51 040 080	53 592 084
					227		Supplies and services	48 609 600	51 040 080	53 592 084
					2273		Security and Social Order	48 609 600	51 040 080	53 592 084
			5256010103				Implimentation of LDP (Terracing of roads on different sites in Busasamana site on 7 km)	24 304 800	25 520 040	26 796 042
					23		Acquisition of fixed assets	24 304 800	25 520 040	26 796 042
					231		Acquisition of tangible fixed assets	24 304 800	25 520 040	26 796 042
					2311		Acquisition of Structures, Buildings	24 304 800	25 520 040	26 796 042



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							5256010104 Support to acquisition of local construction materials(removing asbestos on 12152m2/33652m2)	48 609 600	51 040 080	53 592 084
					22		Use of Goods and Services	48 609 600	51 040 080	53 592 084
						222	Professional, Research Services	48 609 600	51 040 080	53 592 084
						2221	Professional and contractual Services	48 609 600	51 040 080	53 592 084
							5256010105 PW/Development of settlement sites: creation of roads on 13kms(NYAKABUNGO settlement sitein KAGUNGAcell 8k	15 345 210	16 112 471	16 918 094
					23		Acquisition of fixed assets	15 345 210	16 112 471	16 918 094
						231	Acquisition of tangible fixed assets	15 345 210	16 112 471	16 918 094
						2311	Acquisition of Structures, Buildings	15 345 210	16 112 471	16 918 094
	5257						TRANSPORT	100 368 014	105 386 414	110 655 734
	525701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	100 368 014	105 386 414	110 655 734
		52570101					Roads infrastructures project	100 368 014	105 386 414	110 655 734
			5257010105				PW/Construction of BUDUBI bridges in Muyira Sector	47 000 000	49 349 999	51 817 499
					23		Acquisition of fixed assets	47 000 000	49 349 999	51 817 499
						231	Acquisition of tangible fixed assets	47 000 000	49 349 999	51 817 499
						2311	Acquisition of Structures, Buildings	47 000 000	49 349 999	51 817 499
			5257010106				PW/8 Km of feeder roads rehabilitation27km(MURAMBI-KARAMA 8km, NYARUKURAZO-BUHARANKAKARA10km ar	53 368 014	56 036 415	58 838 235
					23		Acquisition of fixed assets	53 368 014	56 036 415	58 838 235
						231	Acquisition of tangible fixed assets	53 368 014	56 036 415	58 838 235
						2311	Acquisition of Structures, Buildings	53 368 014	56 036 415	58 838 235
							03 OWN REVENUES	540 007 105	641 234 674	673 296 407
	5245						ADMINISTRATIVE AND SUPPORT SERVICES	461 607 105	562 169 674	590 278 157
		524501					MANAGEMENT SUPPORT	368 809 251	457 591 927	480 471 523
			52450101				The Overhead of District Staff are supported	296 409 251	356 791 927	374 631 523
				5245010101			Organize the meetings of the District council and their commissions	10 818 000	15 033 900	15 785 595
					22		Use of Goods and Services	10 818 000	15 033 900	15 785 595
						221	General expenses	3 511 300	3 686 865	3 871 208
						2217	Public Relations and Awareness	3 511 300	3 686 865	3 871 208
						223	Transport and Travel	7 306 700	11 347 035	11 914 387
						2231	Transport and Travel	7 306 700	11 347 035	11 914 387
			5245010105				Pay district communication expenses	48 403 680	56 073 864	58 877 557



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				22	Use of Goods and Services	48 403 680	56 073 864	58 877 557
				221	General expenses	48 403 680	56 073 864	58 877 557
				2214	Communication Costs	48 403 680	56 073 864	58 877 557
				5245010106	Organize transport facilitation	150 732 155	171 918 763	180 514 701
				22	Use of Goods and Services	150 732 155	171 918 763	180 514 701
				223	Transport and Travel	150 732 155	171 918 763	180 514 701
				2231	Transport and Travel	150 732 155	171 918 763	180 514 701
				5245010107	Support the District in the ICT and Logistics means for achieving their tasks	31 000 000	45 150 000	47 407 500
				22	Use of Goods and Services	26 000 000	35 700 000	37 485 000
				221	General expenses	26 000 000	35 700 000	37 485 000
				2211	Office Supplies and Consumables	22 000 000	31 500 000	33 075 000
				2217	Public Relations and Awareness	4 000 000	4 200 000	4 410 000
				23	Acquisition of fixed assets	5 000 000	9 450 000	9 922 500
				231	Acquisition of tangible fixed assets	5 000 000	9 450 000	9 922 500
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	5 000 000	9 450 000	9 922 500
				5245010109	tender is Operated	5 008 000	5 258 400	5 521 320
				22	Use of Goods and Services	5 008 000	5 258 400	5 521 320
				222	Professional, Research Services	5 008 000	5 258 400	5 521 320
				2221	Professional and contractual Services	5 008 000	5 258 400	5 521 320
				5245010112	Receive the District visitors	1 200 000	1 260 000	1 323 000
				22	Use of Goods and Services	1 200 000	1 260 000	1 323 000
				221	General expenses	1 200 000	1 260 000	1 323 000
				2217	Public Relations and Awareness	1 200 000	1 260 000	1 323 000
				5245010113	The contribution of District to RALGA in 2013-2014	25 000 000	26 250 000	27 562 500
				22	Use of Goods and Services	25 000 000	26 250 000	27 562 500
				221	General expenses	25 000 000	26 250 000	27 562 500
				2218	Membership and Subscriptions	25 000 000	26 250 000	27 562 500
				5245010114	Organize the District asset management	11 407 416	11 865 000	12 458 250
				22	Use of Goods and Services	9 907 416	9 765 000	10 253 250
				221	General expenses	5 000 000	5 250 000	5 512 500



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							2212 Water and Energy	5 000 000	5 250 000	5 512 500
						224	Maintenance and Repairs and Spare Parts	4 907 416	4 515 000	4 740 750
						2241	Maintenance and Repairs	4 907 416	4 515 000	4 740 750
					28		Other Expenditures	1 500 000	2 100 000	2 205 000
						289	Premiums , Fees And Claims	1 500 000	2 100 000	2 205 000
						2891	Premiums , Fees And Current Claims	1 500 000	2 100 000	2 205 000
						5245010115	Rental of Office for Nyanza District 2013-2014	1 440 000	1 512 000	1 587 600
					22		Use of Goods and Services	1 440 000	1 512 000	1 587 600
						221	General expenses	1 440 000	1 512 000	1 587 600
						2213	Rental Costs	1 440 000	1 512 000	1 587 600
						5245010117	Organize the meeting of District Staff	11 400 000	22 470 000	23 593 500
					22		Use of Goods and Services	11 400 000	22 470 000	23 593 500
						221	General expenses	11 400 000	22 470 000	23 593 500
						2217	Public Relations and Awareness	11 400 000	22 470 000	23 593 500
						52450103	Busasamana Sector's overhead is supported	7 600 000	10 080 000	10 584 000
						5245010301	Sectors of Busasamana are functioning	7 600 000	10 080 000	10 584 000
					26		Grants	7 600 000	10 080 000	10 584 000
						267	Grants To Other General Government Units	7 600 000	10 080 000	10 584 000
						2673	Grants to Subsidiary Units	7 600 000	10 080 000	10 584 000
						52450104	Busoro Sector's overhead is supported	7 200 000	10 080 000	10 584 000
						5245010401	Sectors of Busoro are functioning	7 200 000	10 080 000	10 584 000
					26		Grants	7 200 000	10 080 000	10 584 000
						267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
						2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
						52450105	Cyabakamyi Sector's overhead is supported	7 200 000	10 080 000	10 584 000
						5245010501	Sectors of Cyabakamyi are functioning	7 200 000	10 080 000	10 584 000
					26		Grants	7 200 000	10 080 000	10 584 000
						267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
						2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000



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			52450106	Kibirizi Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245010601	Sectors of Kibirizi are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
			52450107	Kigoma Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245010701	Sectors of Kigoma are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
			52450108	Mukingo Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245010801	Sectors of Mukingo are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
			52450109	Muyira Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245010901	Sectors of Muyira are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
			52450110	Ntyazo Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245011001	Sectors of Ntyazo are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
			52450111	Nyangisozi Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245011101	Sectors of Nyangisozi are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000



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			52450112	Rwabicuma Sector's overhead is supported		7 200 000	10 080 000	10 584 000
			5245011201	Sectors of Rwabicuma are functioning		7 200 000	10 080 000	10 584 000
				26	Grants	7 200 000	10 080 000	10 584 000
				267	Grants To Other General Government Units	7 200 000	10 080 000	10 584 000
				2673	Grants to Subsidiary Units	7 200 000	10 080 000	10 584 000
		524502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION			5 800 000	7 980 000	8 379 000
			52450201	The monitoring and evaluation system improved		5 800 000	7 980 000	8 379 000
			5245020102	Monitoring and evaluation of action plan at District, Sector and Cell level monthly and quarterly		3 940 000	5 187 000	5 446 350
				22	Use of Goods and Services	3 940 000	5 187 000	5 446 350
				221	General expenses	2 640 000	2 772 000	2 910 600
				2217	Public Relations and Awareness	2 640 000	2 772 000	2 910 600
				223	Transport and Travel	1 300 000	2 415 000	2 535 750
				2231	Transport and Travel	1 300 000	2 415 000	2 535 750
			5245020109	Revise and Prepare of Budget of Nyanza District		1 860 000	2 793 000	2 932 650
				22	Use of Goods and Services	1 860 000	2 793 000	2 932 650
				221	General expenses	860 000	1 743 000	1 830 150
				2217	Public Relations and Awareness	860 000	1 743 000	1 830 150
				223	Transport and Travel	1 000 000	1 050 000	1 102 500
				2231	Transport and Travel	1 000 000	1 050 000	1 102 500
		524503	LOCAL REVENUES AND FINANCES ADMINISTRATION			29 000 000	35 700 000	37 485 000
			52450301	Local revenues are collected		4 000 000	4 200 000	4 410 000
			5245030103	Revenue administration are improved in Nyanza District		4 000 000	4 200 000	4 410 000
				22	Use of Goods and Services	4 000 000	4 200 000	4 410 000
				221	General expenses	2 200 000	2 310 000	2 425 500
				2211	Office Supplies and Consumables	2 200 000	2 310 000	2 425 500
				222	Professional, Research Services	1 800 000	1 890 000	1 984 500
				2221	Professional and contractual Services	1 800 000	1 890 000	1 984 500
			52450303	To Pay Outstanding Arrears		25 000 000	31 500 000	33 075 000
			5245030302	Outstanding of Nyanza District are Paid		25 000 000	31 500 000	33 075 000
				22	Use of Goods and Services	25 000 000	31 500 000	33 075 000



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						222	Professional, Research Services	25 000 000	31 500 000	33 075 000
						2221	Professional and contractual Services	25 000 000	31 500 000	33 075 000
		524504	HUMAN RESOURCES					57 997 854	60 897 747	63 942 634
			52450420	All Personnel are Paid Monthly and Regularly				57 997 854	60 897 747	63 942 634
				5245042001	Payment of Salaries for district employees			57 997 854	60 897 747	63 942 634
					22	Use of Goods and Services		57 997 854	60 897 747	63 942 634
						222	Professional, Research Services	57 997 854	60 897 747	63 942 634
						2221	Professional and contractual Services	57 997 854	60 897 747	63 942 634
		5246	GOOD GOVERNANCE AND JUSTICE					39 700 000	43 050 000	45 202 500
			524601	GOOD GOVERNANCE AND DECENTRALISATION				11 500 000	13 440 000	14 112 000
				52460104	Good governance organised			11 500 000	13 440 000	14 112 000
					5246010401	organize governance Month		2 000 000	1 575 000	1 653 750
						22	Use of Goods and Services	2 000 000	1 575 000	1 653 750
						221	General expenses	1 350 000	367 500	385 875
						2214	Communication Costs	1 000 000	0	0
						2217	Public Relations and Awareness	350 000	367 500	385 875
						223	Transport and Travel	650 000	1 207 500	1 267 875
						2231	Transport and Travel	650 000	1 207 500	1 267 875
								8 300 000	9 765 000	10 253 250
						22	Use of Goods and Services	2 000 000	3 150 000	3 307 500
						221	General expenses	2 000 000	3 150 000	3 307 500
						2217	Public Relations and Awareness	2 000 000	3 150 000	3 307 500
						27	Social Benefits	6 300 000	6 615 000	6 945 750
						272	Social Assistance Benefits	6 300 000	6 615 000	6 945 750
						2721	Social Assistance Benefits - In Cash	6 300 000	6 615 000	6 945 750
								1 200 000	2 100 000	2 205 000
						22	Use of Goods and Services	1 200 000	2 100 000	2 205 000
						221	General expenses	500 000	840 000	882 000
						2217	Public Relations and Awareness	500 000	840 000	882 000
						223	Transport and Travel	700 000	1 260 000	1 323 000



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					2231 Transport and Travel	700 000	1 260 000	1 323 000
	524603		GENERAL POLICING OPERATIONS			28 200 000	29 610 000	31 090 500
		52460301	Security District guaranteed			28 200 000	29 610 000	31 090 500
			5246030103	To pay Intelligence Fund		1 200 000	1 260 000	1 323 000
				22	Use of Goods and Services	1 200 000	1 260 000	1 323 000
				227	Supplies and services	1 200 000	1 260 000	1 323 000
					2273 Security and Social Order	1 200 000	1 260 000	1 323 000
			5246030105	The Management of Transit Center		7 000 000	10 500 000	11 025 000
				22	Use of Goods and Services	7 000 000	10 500 000	11 025 000
				222	Professional, Research Services	7 000 000	10 500 000	11 025 000
					2221 Professional and contractual Services	7 000 000	10 500 000	11 025 000
			5246030106	Capacity building for DASSO		5 000 000	2 100 000	2 205 000
				22	Use of Goods and Services	5 000 000	2 100 000	2 205 000
				222	Professional, Research Services	5 000 000	2 100 000	2 205 000
					2221 Professional and contractual Services	5 000 000	2 100 000	2 205 000
			5246030107	Contribution of Nyanza District of Completion of firetruck		15 000 000	15 750 000	16 537 500
				22	Use of Goods and Services	15 000 000	15 750 000	16 537 500
				227	Supplies and services	15 000 000	15 750 000	16 537 500
					2273 Security and Social Order	15 000 000	15 750 000	16 537 500
5249			SOCIAL PROTECTION			2 500 000	2 625 000	2 756 250
	524904		PEOPLE WITH DISABILITY SUPPORT			2 500 000	2 625 000	2 756 250
		52490403	Capacity building and Advocacy			2 500 000	2 625 000	2 756 250
			5249040301	Regular Disability Affairs meetings		2 500 000	2 625 000	2 756 250
				22	Use of Goods and Services	2 500 000	2 625 000	2 756 250
				221	General expenses	1 000 000	1 050 000	1 102 500
					2217 Public Relations and Awareness	1 000 000	1 050 000	1 102 500
				223	Transport and Travel	1 500 000	1 575 000	1 653 750
					2231 Transport and Travel	1 500 000	1 575 000	1 653 750
5250			YOUTH, SPORT AND CULTURE			26 200 000	33 390 000	35 059 500



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		525001	CULTURE PROMOTION			15 000 000	15 750 000	16 537 500
		52500101	The culture is promoted at District level			15 000 000	15 750 000	16 537 500
			5250010104	Organize of Genocide mourning period		15 000 000	15 750 000	16 537 500
				22	Use of Goods and Services	9 000 000	9 450 000	9 922 500
				221	General expenses	5 200 000	5 460 000	5 733 000
				2217	Public Relations and Awareness	5 200 000	5 460 000	5 733 000
				222	Professional, Research Services	300 000	315 000	330 750
				2221	Professional and contractual Services	300 000	315 000	330 750
				223	Transport and Travel	3 500 000	3 675 000	3 858 750
				2231	Transport and Travel	3 500 000	3 675 000	3 858 750
				26	Grants	6 000 000	6 300 000	6 615 000
				267	Grants To Other General Government Units	6 000 000	6 300 000	6 615 000
				2673	Grants to Subsidiary Units	6 000 000	6 300 000	6 615 000
		525002	SPORTS AND LEISURE			10 000 000	15 750 000	16 537 500
		52500201	Sport at Nyanza District promoted			10 000 000	15 750 000	16 537 500
			5250020101	Support Rayon Sport FC		10 000 000	15 750 000	16 537 500
				22	Use of Goods and Services	10 000 000	15 750 000	16 537 500
				222	Professional, Research Services	10 000 000	15 750 000	16 537 500
				2221	Professional and contractual Services	10 000 000	15 750 000	16 537 500
		525003	YOUTH PROTECTION AND PROMOTION			1 200 000	1 890 000	1 984 500
		52500301	Youth initiatives promoted			1 200 000	1 890 000	1 984 500
			5250030101	Support NYC commettees		1 200 000	1 890 000	1 984 500
				22	Use of Goods and Services	1 200 000	1 890 000	1 984 500
				221	General expenses	0	630 000	661 500
				2217	Public Relations and Awareness	0	630 000	661 500
				223	Transport and Travel	1 200 000	1 260 000	1 323 000
				2231	Transport and Travel	1 200 000	1 260 000	1 323 000
		5253	ENVIRONMENT AND NATURAL RESOURCES			10 000 000	0	0
		525302	SOIL CONSERVATION			10 000 000	0	0
			52530202	The culture of environmental protection is promoted		10 000 000	0	0



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				5253020201	Creation of garden, maintaining existing garden	10 000 000	0	0
				22	Use of Goods and Services	10 000 000	0	0
				222	Professional, Research Services	10 000 000	0	0
				2221	Professional and contractual Services	10 000 000	0	0
05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES						176 006 923	191 173 501	198 742 729
5249					SOCIAL PROTECTION	74 175 764	77 884 552	81 778 780
	524901				FAMILY PROTECTION AND WOMEN EMPOWERMENT	74 175 764	77 884 552	81 778 780
		52490109			Child rights are protected(Glob fund support)	73 733 216	77 419 877	81 290 871
			5249010901		Provide secondary school fees and vocational training for OVCs	57 569 050	60 447 503	63 469 878
				27	Social Benefits	57 569 050	60 447 503	63 469 878
				272	Social Assistance Benefits	57 569 050	60 447 503	63 469 878
				2721	Social Assistance Benefits - In Cash	57 569 050	60 447 503	63 469 878
			5249010905		Monitoring and evaluation of Strategic plan OVC&GF/District staff	4 526 666	4 752 999	4 990 649
				22	Use of Goods and Services	4 526 666	4 752 999	4 990 649
				221	General expenses	1 948 939	2 046 386	2 148 705
				2214	Communication Costs	200 000	210 000	220 500
				2217	Public Relations and Awareness	1 748 939	1 836 386	1 928 205
				223	Transport and Travel	2 577 727	2 706 613	2 841 944
				2231	Transport and Travel	2 577 727	2 706 613	2 841 944
			5249010906		Expand access to early childhood education for OVC by expanding training and technical support for community-ba	11 637 500	12 219 375	12 830 344
				22	Use of Goods and Services	11 637 500	12 219 375	12 830 344
				222	Professional, Research Services	11 637 500	12 219 375	12 830 344
				2221	Professional and contractual Services	11 637 500	12 219 375	12 830 344
			52490129		OVC are supported and protected	442 548	464 675	487 909
				5249012901	To coordinate activities of OVC interventions at District level	442 548	464 675	487 909
				27	Social Benefits	442 548	464 675	487 909
				272	Social Assistance Benefits	442 548	464 675	487 909
				2721	Social Assistance Benefits - In Cash	442 548	464 675	487 909
5254					ENERGY	70 000 000	73 500 000	77 175 000
		525401			ENERGY ACCESS	70 000 000	73 500 000	77 175 000



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			52540101	Energy development and electricity provision project		70 000 000	73 500 000	77 175 000
			5254010101	Construction of public lighting , electrical lines, connectivity and Maintenance of public lighting		70 000 000	73 500 000	77 175 000
				23	Acquisition of fixed assets	70 000 000	73 500 000	77 175 000
				231	Acquisition of tangible fixed assets	70 000 000	73 500 000	77 175 000
				2311	Acquisition of Structures, Buildings	70 000 000	73 500 000	77 175 000
	5257	TRANSPORT				31 831 159	39 788 949	39 788 949
	525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				31 831 159	39 788 949	39 788 949
		52570102	Roads maintainance project			31 831 159	39 788 949	39 788 949
			5257010201	Public roads maintained with RMF facilitation		31 831 159	39 788 949	39 788 949
				22	Use of Goods and Services	31 831 159	39 788 949	39 788 949
				224	Maintenance and Repairs and Spare Parts	31 831 159	39 788 949	39 788 949
				2241	Maintenance and Repairs	31 831 159	39 788 949	39 788 949
08	EXTERNAL GRANTS					759 086 727	672 436 439	812 033 206
	5249	SOCIAL PROTECTION				126 953 294	133 300 959	139 966 007
		524902	VULNERABLE GROUPS SUPPORT			126 953 294	133 300 959	139 966 007
			52490201	Social protection project		126 953 294	133 300 959	139 966 007
				5249020102	Provision of VUP Services Direct support	126 953 294	133 300 959	139 966 007
				27	Social Benefits	126 953 294	133 300 959	139 966 007
				272	Social Assistance Benefits	126 953 294	133 300 959	139 966 007
				2721	Social Assistance Benefits - In Cash	126 953 294	133 300 959	139 966 007
	5253	ENVIRONMENT AND NATURAL RESOURCES				10 204 041	10 714 243	11 249 955
		525301	FORESTRY RESOURCES MANAGEMENT			10 204 041	10 714 243	11 249 955
			52530101	Natural resources sustainable management project		10 204 041	10 714 243	11 249 955
				5253010105	PW/Constructe progressive terrasses on 32Ha(Gahindiro 8ha,Gasha 8ha and Nyarubuye 16ha) in Ntyazo Sector	10 204 041	10 714 243	11 249 955
				22	Use of Goods and Services	10 204 041	10 714 243	11 249 955
				222	Professional, Research Services	10 204 041	10 714 243	11 249 955
				2221	Professional and contractual Services	10 204 041	10 714 243	11 249 955
	5256	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				36 145 211	0	0
		525601	URBAN MASTER PLAN IMPLEMENTATION			36 145 211	0	0
			52560101	'Urban and rural settlement project		36 145 211	0	0



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					5256010106 PW/Development of settlement sites: creation of roads on 21km(MPANGA cells, NYAKABUNGO settlement site in K.	36 145 211	0	0
				23	Acquisition of fixed assets	36 145 211	0	0
				231	Acquisition of tangible fixed assets	36 145 211	0	0
				2311	Acquisition of Structures, Buildings	36 145 211	0	0
5257	TRANSPORT					585 784 181	528 421 237	660 817 244
	525701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				585 784 181	528 421 237	660 817 244
		52570101 Roads infrastructures project				585 784 181	528 421 237	660 817 244
		5257010101 Completion of construction and Supervision of tarmarked roads on 3.8km(Nyanza-MaterDei-Gatsinsino-Nyamagana,				505 180 140	528 421 237	660 817 244
			23	Acquisition of fixed assets		505 180 140	528 421 237	660 817 244
			231	Acquisition of tangible fixed assets		505 180 140	528 421 237	660 817 244
			2311	Acquisition of Structures, Buildings		505 180 140	528 421 237	660 817 244
		5257010107 PW/Rehabilitation of feeder roads on 34km(KIRULI-MPANGA-NKOMERO 4Km, Kms; Gatagara-Mpanga: 3km; Gataga				80 604 041	0	0
			23	Acquisition of fixed assets		80 604 041	0	0
			231	Acquisition of tangible fixed assets		80 604 041	0	0
			2311	Acquisition of Structures, Buildings		80 604 041	0	0
						10 070 547 524	10 976 457 362	12 227 042 148