



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
52	NYANZA							11 198 462 234	12,092,032,952	12,369,873,627
								11 126 109 290	12,016,062,361	12,290,104,505
		01			Administrative And Support Services			2 225 140 364	2,497,648,794	2,634,745,570
			0102		Management Support			743 914 335	855,122,976	845,854,124
				5200010201	Administrative infrastructures project			470 000 000	493,500,000	467,460,000
					520001020101	Construction and supervision of Nyanza District Office		470 000 000	493,500,000	467,460,000
						222	Professional, Research Services	13 860 000	14 553 000	26 460 000
						2221	Professional and contractual Services	13 860 000	14 553 000	26 460 000
							5200000000-1022305-01020101-222199-XXXXX	13 860 000	14 553 000	26 460 000
							Other professional services fees			
						231	Acquisition Of Tangible Fixed Assets	456 140 000	478 947 000	441 000 000
						2311	Acquisition of Structures, Buildings	456 140 000	478 947 000	441 000 000
							5200000000-1022305-01020101-231102-XXXXX	456 140 000	478 947 000	441 000 000
							Acquisition of Buildings - Non Residential (Office and General)			
				5200010202	The Overhead of District Staff are supported			273 914 335	361,622,976	378,394,124
					520001020201	Organize the meetings of the District council and their commissions		7 018 000	12,408,900	13,029,345
						221	General Expenses	1 611 300	3 791 865	3 981 458
						2217	Public Relations and Awareness	1 611 300	3 791 865	3 981 458
							5200000000-1035200-01020201-221708-XXXXX	1 611 300	3 791 865	3 981 458
							Guests' Hotel Bills			
						223	Transport And Travel	5 406 700	8 617 035	9 047 887
						2231	Transport and Travel	5 406 700	8 617 035	9 047 887
							5200000000-1035200-01020201-223104-XXXXX	5 406 700	5 677 035	5 960 887
							Domestic Per Diems			
							5200000000-1035200-01020201-223113-XXXXX	0	2 940 000	3 087 000
							Transport to and from work			
				520001020202	Pay district communication expenses			56 000 000	67,462,500	70,835,625
						221	General Expenses	56 000 000	67 462 500	70 835 625
						2214	Communication Costs	56 000 000	67 462 500	70 835 625
							5200000000-1035200-01020202-221401-XXXXX	250 000	262 500	275 625
							Postage and Courier			



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1035200-01020202-221403-XXXXX	Internet Costs	10 000 000	10 500 000	11 025 000
							5200000000-1035200-01020202-221402-XXXXX	Fax and Telephone	45 750 000	56 700 000	59 535 000
					520001020203			Organize transport facilitation	60 386 335	89,103,441	93,558,613
						223		Transport And Travel	60 386 335	89 103 441	93 558 613
						2231		Transport and Travel	60 386 335	89 103 441	93 558 613
							5200000000-1035200-01020203-223104-XXXXX	Domestic Per Diems	20 000 000	21 000 000	22 050 000
							5200000000-1035200-01020203-223113-XXXXX	Transport to and from work	20 000 000	39 228 441	41 189 863
							5200000000-1035200-01020203-223108-XXXXX	Fuel and Lubricants	20 386 335	28 875 000	30 318 750
					520001020204			Support the District in the ICT and Logistics means for achieving their tasks	100 320 000	134,370,635	141,089,166
						221		General Expenses	55 320 000	87 120 635	91 476 666
						2211		Office Supplies and Consumables	44 340 000	75 591 635	79 371 216
							5200000000-1035200-01020204-221105-XXXXX	Journals and Newspapers	2 100 000	2 205 000	2 315 250
							5200000000-1035200-01020204-221102-XXXXX	Beverages, Tea, Coffee, etc	12 000 000	41 634 635	43 716 366
							5200000000-1035200-01020204-221101-XXXXX	Stationery and Printing Consumables	30 240 000	31 752 000	33 339 600
						2212		Water and Energy	8 500 000	8 925 000	9 371 250
							5200000000-1035200-01020204-221201-XXXXX	Water and Electricity Bills	8 500 000	8 925 000	9 371 250
						2217		Public Relations and Awareness	2 480 000	2 604 000	2 734 200
							5200000000-1035200-01020204-221703-XXXXX	Adverts and Announcements	2 480 000	2 604 000	2 734 200
						231		Acquisition Of Tangible Fixed Assets	45 000 000	47 250 000	49 612 500
						2312		Acquisition of Transport Equipment	30 000 000	31 500 000	33 075 000
							5200000000-1035200-01020204-231201-XXXXX	Acquisition of Saloon vehicles	30 000 000	31 500 000	33 075 000
						2314		Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000	15 750 000	16 537 500
							5200000000-1035200-01020204-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	15 000 000	15 750 000	16 537 500



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					520001020205		Receive the District visitors		1 200 000	1,200,000	1,200,000
						221	General Expenses		1 200 000	1 200 000	1 200 000
						2217	Public Relations and Awareness		1 200 000	1 200 000	1 200 000
							5200000000-1035200-01020205-221713-XXXXX	Representation costs	1 200 000	1 200 000	1 200 000
					520001020206		The contribution of District to RALGA in 2013-2014		25 000 000	25,000,000	25,000,000
						221	General Expenses		25 000 000	25 000 000	25 000 000
						2218	Membership and Subscriptions		25 000 000	25 000 000	25 000 000
							5200000000-1035200-01020206-221801-XXXXX	Membership Dues To Local Institutions	25 000 000	25 000 000	25 000 000
					520001020207		Organize the District asset management		9 720 000	11,256,000	11,818,800
						224	Maintenance And Repairs And Spare Parts		9 720 000	11 256 000	11 818 800
						2241	Maintenance and Repairs		9 720 000	11 256 000	11 818 800
							5200000000-1035200-01020207-224120-XXXXX	Maintenance - Public Places and Facilities	1 500 000	2 625 000	2 756 250
							5200000000-1035200-01020207-224110-XXXXX	Maintenance and Repairs of Vehicles and Motorbikes	5 220 000	5 481 000	5 755 050
							5200000000-1035200-01020207-224111-XXXXX	Maintenance and/or Repairs of Office Equipment	3 000 000	3 150 000	3 307 500
					520001020208		Rental of Office for Nyanza District 2013-2014		1 440 000	0	0
						221	General Expenses		1 440 000	0	0
						2213	Rental Costs		1 440 000	0	0
							5200000000-1035200-01020208-221301-XXXXX	Office Rentals	1 440 000	0	0
					520001020209		Organize the meeting of District Staff		12 830 000	20,821,500	21,862,575
						221	General Expenses		12 830 000	20 821 500	21 862 575
						2217	Public Relations and Awareness		12 830 000	20 821 500	21 862 575
							5200000000-1035200-01020209-221708-XXXXX	Guests' Hotel Bills	8 180 000	14 364 000	15 082 200
							5200000000-1035200-01020209-221714-XXXXX	Flags, Banners and decoration costs	2 850 000	4 567 500	4 795 875
							5200000000-1035200-01020209-221706-XXXXX	Symposia, Seminars and sensitizations	1 800 000	1 890 000	1 984 500



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			0103	Planning, Policy Review And Development Partners Coordination				3 032 000	7,457,100	7,829,955
				5200010301	The monitoring and evaluation system improved			3 032 000	7,457,100	7,829,955
					520001030101	Monitoring and evaluation of action plan at District, Sector and Cell level monthly and quarterly		2 122 000	4,853,100	5,095,755
						221	General Expenses	2 122 000	2 910 600	3 056 130
						2217	Public Relations and Awareness	2 122 000	2 910 600	3 056 130
							5200000000-1035200-01030101-221704-XXXXX	2 122 000	2 910 600	3 056 130
							Meetings and Special Assembly Costs			
						223	Transport And Travel	0	1 942 500	2 039 625
						2231	Transport and Travel	0	1 942 500	2 039 625
							5200000000-1035200-01030101-223104-XXXXX	0	1 050 000	1 102 500
							Domestic Per Diems			
							5200000000-1035200-01030101-223113-XXXXX	0	892 500	937 125
							Transport to and from work			
				520001030102	Revise and Prepare of Budget of Nyanza District			0	1,648,500	1,730,925
						221	General Expenses	0	787 500	826 875
						2217	Public Relations and Awareness	0	787 500	826 875
							5200000000-1035200-01030102-221708-XXXXX	0	787 500	826 875
							Guests' Hotel Bills			
						223	Transport And Travel	0	861 000	904 050
						2231	Transport and Travel	0	861 000	904 050
							5200000000-1035200-01030102-223104-XXXXX	0	861 000	904 050
							Domestic Per Diems			
				520001030103	Annual self assesment of District Development Plan			910 000	955,500	1,003,275
						221	General Expenses	360 000	378 000	396 900
						2217	Public Relations and Awareness	360 000	378 000	396 900
							5200000000-1035200-01030103-221708-XXXXX	360 000	378 000	396 900
							Guests' Hotel Bills			
						223	Transport And Travel	550 000	577 500	606 375
						2231	Transport and Travel	550 000	577 500	606 375
							5200000000-1035200-01030103-223104-XXXXX	550 000	577 500	606 375
							Domestic Per Diems			
			0104	Local Revenues And Finances Administration				63 940 000	78,771,000	82,709,550
				5200010403	Budget and non budget agencies audited			0	3,234,000	3,395,700



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					520001040301		Monitoring auditor Generals' recommendation quarterly	0	3,234,000	3,395,700
						223	Transport And Travel	0	3 234 000	3 395 700
						2231	Transport and Travel	0	3 234 000	3 395 700
							5200000000-1035200-01040301-223108-XXXXX	0	504 000	529 200
							5200000000-1035200-01040301-223104-XXXXX	0	1 470 000	1 543 500
							5200000000-1035200-01040301-223113-XXXXX	0	1 260 000	1 323 000
				5200C90401	Local revenues are collected			33 940 000	35,637,000	37,418,850
					5200C9040101		Revenue administration are improved in Nyanza District	33 940 000	35,637,000	37,418,850
						221	General Expenses	2 000 000	2 100 000	2 205 000
						2211	Office Supplies and Consumables	2 000 000	2 100 000	2 205 000
							5200000000-1035200-C9040101-221106-XXXXX	2 000 000	2 100 000	2 205 000
						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
							5200000000-1035200-C9040101-222199-XXXXX	30 000 000	31 500 000	33 075 000
						223	Transport And Travel	1 940 000	2 037 000	2 138 850
						2231	Transport and Travel	1 940 000	2 037 000	2 138 850
							5200000000-1035200-C9040101-223113-XXXXX	940 000	987 000	1 036 350
							5200000000-1035200-C9040101-223104-XXXXX	1 000 000	1 050 000	1 102 500
				5200C90402	To Pay OutStanding Arrears			30 000 000	39,900,000	41,895,000
					5200C9040201		Outstanding of Nyanza District are Paid	30 000 000	39,900,000	41,895,000
						222	Professional, Research Services	30 000 000	39 900 000	41 895 000
						2221	Professional and contractual Services	30 000 000	39 900 000	41 895 000
							5200000000-1035200-C9040201-222199-XXXXX	30 000 000	39 900 000	41 895 000
			0105	Human Resources				1 414 254 029	1,556,297,718	1,698,351,941
				5200010501	All Personnel are Paid Monthly and Regulary			1 414 254 029	1,556,297,718	1,698,351,941



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					520001050101		Payment of Salaries for district employees	1 414 254 029	1,556,297,718	1,698,351,941
						211	Salaries in Cash	1 060 254 052	1 239 696 910	1 365 921 092
						2113	Salaries in cash for Other Employees	1 060 254 052	1 239 696 910	1 365 921 092
							5200000000-1010000-01050101-211307-XXXXX Other employees:Performance Bonus in cash.	37 925 522	39 821 798	41 812 888
							5200000000-1010000-01050101-211301-XXXXX Other employees: Basic Salary in cash	821 977 500	906 556 530	1 016 123 693
							5200000000-1010000-01050101-211312-XXXXX Other employees:TPR Top Up in cash	200 351 030	293 318 582	307 984 511
						213	Social Contribution	174 999 977	183 749 975	192 937 474
						2131	Actual Social Contribution	174 999 977	183 749 975	192 937 474
							5200000000-1010000-01050101-213108-XXXXX Government Contributions to health insurance for Other employees	94 292 225	99 006 836	103 957 178
							5200000000-1010000-01050101-213107-XXXXX Government Contributions to social security.fund for Other employees.	80 707 752	84 743 139	88 980 296
						222	Professional, Research Services	95 524 603	100 300 833	105 315 875
						2221	Professional and contractual Services	95 524 603	100 300 833	105 315 875
							5200000000-1035200-01050101-222109-XXXXX Contractual personnel	95 524 603	100 300 833	105 315 875
						223	Transport And Travel	83 475 397	32 550 000	34 177 500
						2231	Transport and Travel	83 475 397	32 550 000	34 177 500
							5200000000-1010000-01050101-223109-XXXXX Lump sum Allowance	79 000 000	0	0
							5200000000-1035200-01050101-223109-XXXXX Lump sum Allowance	4 475 397	32 550 000	34 177 500
		90		Transport				864 251 170	942,888,672	961,020,757
		9001		Development And Maintenance Of Road Transport Infrastructure				864 251 170	942,888,672	961,020,757
				5200900101	Tarmarked roads constructed in Nyanza town			401 712 462	421,798,085	442,887,990
				520090010101	Completion of construction and Supervision of tarmarked roads in Nyanza District			401 712 462	421,798,085	442,887,990
						231	Acquisition Of Tangible Fixed Assets	401 712 462	421 798 085	442 887 990
						2311	Acquisition of Structures, Buildings	401 712 462	421 798 085	442 887 990
							5200000000-2088230-90010101-231104-XXXXX Acquisition of Roads Infrastructure	232 282 981	243 897 130	256 091 987



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								5200000000-2088254-90010101-231104-XXXXX Acquisition of Roads Infrastructure	169 429 481	177 900 955	186 796 003
				5200900102	Feeder roads rehabilitated in defferents Sectors of Nyanza District				438 584 415	495,938,579	491,723,159
				520090010214	PW/Completion of feeder of Nyamure -Kibirizi (5km) in Muyira Sector				10 000 000	11,797,902	12,387,797
						267	Grants To Other General Government Units		10 000 000	11 797 902	12 387 797
						2673	Grants to Subsidiary Units		10 000 000	11 797 902	12 387 797
							5200000000-1022305-90010214-267307-XXXXX Sectors		10 000 000	11 797 902	12 387 797
				520090010217	PW/Construction of feeder road Nyabinyenga -karama-kadaho (29km), in Cyabakamyi Sector				55 236 094	57,997,899	60,897,794
						267	Grants To Other General Government Units		55 236 094	57 997 899	60 897 794
						2673	Grants to Subsidiary Units		55 236 094	57 997 899	60 897 794
							5200000000-1022305-90010217-267307-XXXXX Sectors		55 236 094	57 997 899	60 897 794
				520090010218	PW/Construction of feeder road Karama-Rubona 6km in Cyabakamyi Sector				13 479 499	55,072,527	28,813,805
						267	Grants To Other General Government Units		13 479 499	55 072 527	28 813 805
						2673	Grants to Subsidiary Units		13 479 499	55 072 527	28 813 805
							5200000000-1022305-90010218-267307-XXXXX Sectors		13 479 499	55 072 527	28 813 805
				520090010219	PW/Construction of feeder road Gicunshu-Birembo-Nyagacyamo 7km in Kigoma Sector				18 000 000	18,900,000	19,845,000
						267	Grants To Other General Government Units		18 000 000	18 900 000	19 845 000
						2673	Grants to Subsidiary Units		18 000 000	18 900 000	19 845 000
							5200000000-1022305-90010219-267307-XXXXX Sectors		18 000 000	18 900 000	19 845 000
				520090010220	PW/Construction of feeder road Muramba-Nyarukurazo-Buharankakara (7km) in Kigoma sector				23 000 000	24,150,000	25,357,500
						267	Grants To Other General Government Units		23 000 000	24 150 000	25 357 500
						2673	Grants to Subsidiary Units		23 000 000	24 150 000	25 357 500
							5200000000-1022305-90010220-267307-XXXXX Sectors		23 000 000	24 150 000	25 357 500
				520090010221	PW/Construction of feeder road buharankakara-kigarama -sabununga -Rwanamiza (7.5km), in Kigoma Sector				15 000 000	15,750,000	16,537,500
						267	Grants To Other General Government Units		15 000 000	15 750 000	16 537 500
						2673	Grants to Subsidiary Units		15 000 000	15 750 000	16 537 500
							5200000000-1022305-90010221-267307-XXXXX Sectors		15 000 000	15 750 000	16 537 500



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					520090010222	PW/Construction of Feeder road Musenyi -cyinyana 7km in Muyira Sector			16 000 000	16,800,000	17,640,000
						267	Grants To Other General Government Units		16 000 000	16 800 000	17 640 000
						2673	Grants to Subsidiary Units		16 000 000	16 800 000	17 640 000
							5200000000-1022305-90010222-267307-XXXXX	Sectors	16 000 000	16 800 000	17 640 000
					520090010223	PW/Rehabilitation of feeder road Rugomero (Nyarubogo)-Gihengeri 10km in Nyundo cell Muyira Sector			21 200 000	22,260,000	23,373,000
						267	Grants To Other General Government Units		21 200 000	22 260 000	23 373 000
						2673	Grants to Subsidiary Units		21 200 000	22 260 000	23 373 000
							5200000000-1022305-90010223-267307-XXXXX	Sectors	21 200 000	22 260 000	23 373 000
					520090010224	PW/Rehabilitation of Gatara -Nyarugunga 9km in Nyamure Cell Muyira Sector			18 734 247	19,670,959	20,654,507
						267	Grants To Other General Government Units		18 734 247	19 670 959	20 654 507
						2673	Grants to Subsidiary Units		18 734 247	19 670 959	20 654 507
							5200000000-1022305-90010224-267307-XXXXX	Sectors	18 734 247	19 670 959	20 654 507
					520090010225	PW/Construction of feeder road Kigogo-Mpanga 7km in Mukingo Sector			25 436 094	26,707,899	28,043,294
						267	Grants To Other General Government Units		25 436 094	26 707 899	28 043 294
						2673	Grants to Subsidiary Units		25 436 094	26 707 899	28 043 294
							5200000000-1022305-90010225-267307-XXXXX	Sectors	25 436 094	26 707 899	28 043 294
					520090010226	PW/Construction of feeder road Nkomero-Kibonde 8KM I n Mukingo Sector			32 113 851	33,719,544	35,405,521
						267	Grants To Other General Government Units		32 113 851	33 719 544	35 405 521
						2673	Grants to Subsidiary Units		32 113 851	33 719 544	35 405 521
							5200000000-1022305-90010226-267307-XXXXX	Sectors	32 113 851	33 719 544	35 405 521
					520090010227	PW/Construction of feeder road Nkomero-Kigogo 8.5km in Mukingo Sector			23 000 000	24,150,000	25,357,500
						267	Grants To Other General Government Units		23 000 000	24 150 000	25 357 500
						2673	Grants to Subsidiary Units		23 000 000	24 150 000	25 357 500
							5200000000-1022305-90010227-267307-XXXXX	Sectors	23 000 000	24 150 000	25 357 500
					520090010228	PW/Rehabilitation of feeder road from Ruyenzi center to karama 10 km in Ntyazo Sector			28 679 951	30,113,949	31,619,646
						267	Grants To Other General Government Units		28 679 951	30 113 949	31 619 646
						2673	Grants to Subsidiary Units		28 679 951	30 113 949	31 619 646



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Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1022305-90010228-267307-XXXXX	Sectors	28 679 951	30 113 949	31 619 646
					520090010229		PW/Construction of feeder road Mubuga -dam 4km in Rwabicuma Sector		12 818 550	13,459,478	14,132,451
						267	Grants To Other General Government Units		12 818 550	13 459 478	14 132 451
						2673	Grants to Subsidiary Units		12 818 550	13 459 478	14 132 451
							5200000000-2088208-90010229-267307-XXXXX	Sectors	12 818 550	13 459 478	14 132 451
					520090010230		PW/Construction of feeder road Runga -Rwesero 3km in Rwabicuma Sector		11 000 000	11,550,000	12,127,500
						267	Grants To Other General Government Units		11 000 000	11 550 000	12 127 500
						2673	Grants to Subsidiary Units		11 000 000	11 550 000	12 127 500
							5200000000-2088208-90010230-267307-XXXXX	Sectors	11 000 000	11 550 000	12 127 500
					520090010231		PW/Construction of feeder road Rwagahago-Makera 6 km in Rwabicuma Sector		15 000 000	15,750,000	16,537,500
						267	Grants To Other General Government Units		15 000 000	15 750 000	16 537 500
						2673	Grants to Subsidiary Units		15 000 000	15 750 000	16 537 500
							5200000000-2088208-90010231-267307-XXXXX	Sectors	15 000 000	15 750 000	16 537 500
					520090010232		PW/Construction Feeder road Gahunga -Manwari 5Km in Nyagisozi Sector		27 934 757	29,331,495	30,798,070
						267	Grants To Other General Government Units		27 934 757	29 331 495	30 798 070
						2673	Grants to Subsidiary Units		27 934 757	29 331 495	30 798 070
							5200000000-2088208-90010232-267307-XXXXX	Sectors	27 934 757	29 331 495	30 798 070
					520090010233		PW/Construction Feeder road Mweya-Gatare 11km in Nyagisozi Sector		15 000 000	15,750,000	16,537,500
						267	Grants To Other General Government Units		15 000 000	15 750 000	16 537 500
						2673	Grants to Subsidiary Units		15 000 000	15 750 000	16 537 500
							5200000000-2088208-90010233-267307-XXXXX	Sectors	15 000 000	15 750 000	16 537 500
					520090010234		PW/Rehabilitation of Roads Burakari -Rushoka 6km in Busoro Sector		14 715 277	15,451,041	16,223,593
						267	Grants To Other General Government Units		14 715 277	15 451 041	16 223 593
						2673	Grants to Subsidiary Units		14 715 277	15 451 041	16 223 593
							5200000000-2088208-90010234-267307-XXXXX	Sectors	14 715 277	15 451 041	16 223 593
					520090010235		PW/Construction of feeder road Nyakabungo -Nyamizi 7km in Ntyazo Sector		16 000 000	16,800,000	17,640,000



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						267	Grants To Other General Government Units		16 000 000	16 800 000	17 640 000
						2673	Grants to Subsidiary Units		16 000 000	16 800 000	17 640 000
							5200000000-2088208-90010235-267307-XXXXX	Sectors	16 000 000	16 800 000	17 640 000
				520090010236	PW/Rehabilitation of Roads: Masangano- Kigali(Munyinya) 9km ,Rwangoga -Kagarama 6km, Runyonza -Shinga, MURAMBI - KADOBORI 7km in Busoro Sector				26 236 095	20,755,886	21,793,681
						267	Grants To Other General Government Units		26 236 095	20 755 886	21 793 681
						2673	Grants to Subsidiary Units		26 236 095	20 755 886	21 793 681
							5200000000-2088208-90010236-267307-XXXXX	Sectors	26 236 095	20 755 886	21 793 681
				5200900104	Bridges constructed among the Sectors of Nyanza district				23 954 293	25,152,008	26,409,608
				520090010406	Construction of Ndatemwa Bridge in Cyabakamyi Mwogo Suspended bridge (Between Nyagisozi and Cyabakamyi Sectors)				23 954 293	25,152,008	26,409,608
						231	Acquisition Of Tangible Fixed Assets		23 954 293	25 152 008	26 409 608
						2311	Acquisition of Structures, Buildings		23 954 293	25 152 008	26 409 608
							5200000000-1022305-90010406-231104-XXXXX	Acquisition of Roads Infrastructure	23 954 293	25 152 008	26 409 608
									305 624 883	212,278,930	181,142,837
		95		Water And Sanitation					305 624 883	212,278,930	181,142,837
			9503	Water Infrastructure					305 624 883	212,278,930	181,142,837
				5200950301	Drinking water connectivity improved				305 624 883	212,278,930	181,142,837
				520095030109	Rehabilitation and extension of Ruhashya - Ntyazo Water supply systems				305 624 883	212,278,930	181,142,837
						231	Acquisition Of Tangible Fixed Assets		305 624 883	212 278 930	181 142 837
						2311	Acquisition of Structures, Buildings		305 624 883	212 278 930	181 142 837
							5200000000-1021807-95030109-231106-XXXXX	Acquisition of Water Infrastructure	305 624 883	212 278 930	181 142 837
									1 270 615 016	1,283,497,029	1,347,980,766
		B1		Social Protection					694 040 400	728,742,420	765,179,542
			B101	Support To Genocide Survivors					369 770 400	388,258,920	407,671,866
				5200B10101	Secondary school students are financially supported to attend school				369 770 400	388,258,920	407,671,866
				5200B1010101	To Pay school fees for secondary school students				369 770 400	388 258 920	407 671 866
						272	Social Assistance Benefits		369 770 400	388 258 920	407 671 866
						2721	Social Assistance Benefits - In Cash		369 770 400	388 258 920	407 671 866
							5200000000-1022303-B1010101-272102-XXXXX	Assistance to Orphans	369 770 400	388 258 920	407 671 866



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5200B10102	vulnerable genocide survivors are provided direct support				127 260 000	133,623,000	140,304,150
				5200B1010201	Provide direct support to vulnerable genocide survivors				88 740 000	93,177,000	97,835,850
					272 Social Assistance Benefits				88 740 000	93 177 000	97 835 850
					2721 Social Assistance Benefits - In Cash				88 740 000	93 177 000	97 835 850
					5200000000-1022303-B1010201-272103-XXXXX Assistance to Vulnerable Groups				88 740 000	93 177 000	97 835 850
				5200B1010202	Provide direct support to vulnerable genocide survivors and Incike				38 520 000	40,446,000	42,468,300
					272 Social Assistance Benefits				38 520 000	40 446 000	42 468 300
					2721 Social Assistance Benefits - In Cash				38 520 000	40 446 000	42 468 300
					5200000000-1022303-B1010202-272103-XXXXX Assistance to Vulnerable Groups				38 520 000	40 446 000	42 468 300
				5200B10103	Families of vulnerable genocide survivors are resettled				86 795 000	91,134,750	95,691,488
				5200B1010301	Rehabilitation of houses for genocide survivors and their families				86 795 000	91,134,750	95,691,488
					272 Social Assistance Benefits				86 795 000	91 134 750	95 691 488
					2721 Social Assistance Benefits - In Cash				86 795 000	91 134 750	95 691 488
					5200000000-1022303-B1010301-272103-XXXXX Assistance to Vulnerable Groups				86 795 000	91 134 750	95 691 488
				5200B10104	Assistance to construct cowsheds, plantation of grass and to get cow's drugs				14 480 000	15,204,000	15,964,200
				5200B1010401	Cowsheds and cow's drugs are provided				14 480 000	15,204,000	15,964,200
					267 Grants To Other General Government Units				14 480 000	15 204 000	15 964 200
					2673 Grants to Subsidiary Units				14 480 000	15 204 000	15 964 200
					5200000000-1022303-B1010401-267307-XXXXX Sectors				14 480 000	15 204 000	15 964 200
				5200B10105	families of vulnerable genocide survivors are resettled				95 735 000	100,521,750	105,547,838
				5200B1010501	Construction and Rehabilitation of houses for genocide survivors and their families				95 735 000	100,521,750	105,547,838
					272 Social Assistance Benefits				95 735 000	100 521 750	105 547 838
					2721 Social Assistance Benefits - In Cash				95 735 000	100 521 750	105 547 838
					5200000000-1022303-B1010501-272103-XXXXX Assistance to Vulnerable Groups				95 735 000	100 521 750	105 547 838
			B104	Family Protection And Women Empowerment					56 104 375	58,909,594	61,855,076
				5200B10401	Children forum village from village to District level are operational and National children summit is held to ensure the children participation				9 971 162	10,469,720	10,993,208



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					5200B1040101		Train elected children forum from village to District level representative on child rights and participation		1 551 000	1,628,550	1,709,978
						223	Transport And Travel		1 551 000	1 628 550	1 709 978
						2231	Transport and Travel		1 551 000	1 628 550	1 709 978
							5200000000-1020405-B1040101-223113-XXXXX	Transport to and from work	1 551 000	1 628 550	1 709 978
					5200B1040102		Hold 2 meeting of forum at all level , including the consultation for preparation of National children summit		960 000	1,008,000	1,058,401
						221	General Expenses		385 000	404 250	424 463
						2217	Public Relations and Awareness		385 000	404 250	424 463
							5200000000-1020405-B1040102-221704-XXXXX	Meetings and Special Assembly Costs	385 000	404 250	424 463
						223	Transport And Travel		575 000	603 750	633 938
						2231	Transport and Travel		575 000	603 750	633 938
							5200000000-1020405-B1040102-223113-XXXXX	Transport to and from work	575 000	603 750	633 938
					5200B1040103		Ensure transport of representative from sector and District level to National children summit		260 000	273,000	286,650
						223	Transport And Travel		260 000	273 000	286 650
						2231	Transport and Travel		260 000	273 000	286 650
							5200000000-1020405-B1040103-223113-XXXXX	Transport to and from work	260 000	273 000	286 650
					5200B1040104		Provide financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons having children under three years living with their mothers		7 200 162	7,560,170	7,938,179
						267	Grants To Other General Government Units		7 200 162	7 560 170	7 938 179
						2673	Grants to Subsidiary Units		7 200 162	7 560 170	7 938 179
							5200000000-1020405-B1040104-267399-XXXXX	Other transfer to non reporting government entities	7 200 162	7 560 170	7 938 179
				5200B10402	Coordination mechanism of child protection interveners at District level are operational				280 000	294,000	308,700
				5200B1040201	Ensure coordination mechanism of child protection interveners at District level are operational				280 000	294,000	308,700
					221	General Expenses			280 000	294 000	308 700
					2217	Public Relations and Awareness			280 000	294 000	308 700
						5200000000-1020405-B1040201-221704-XXXXX		Meetings and Special Assembly Costs	280 000	294 000	308 700
				5200B10403	Social workers and psychologists are facilitated				26 704 000	28,039,200	29,441,161
				5200B1040301	Provide financial support of Social workers and psychologists				26 704 000	28,039,200	29,441,161



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses	3 311 400	3 476 970	3 650 819
						2211	Office Supplies and Consumables	2 155 400	2 263 170	2 376 329
							5200000000-1020405-B1040301-221101-XXXXX Stationery and Printing Consumables	2 155 400	2 263 170	2 376 329
						2214	Communication Costs	1 156 000	1 213 800	1 274 490
							5200000000-1020405-B1040301-221403-XXXXX Internet Costs	796 000	835 800	877 590
							5200000000-1020405-B1040301-221402-XXXXX Fax and Telephone	360 000	378 000	396 900
						222	Professional, Research Services	9 828 000	10 319 400	10 835 370
						2221	Professional and contractual Services	9 828 000	10 319 400	10 835 370
							5200000000-1020405-B1040301-222108-XXXXX Technical Assistance remuneration	9 828 000	10 319 400	10 835 370
						223	Transport And Travel	13 564 600	14 242 830	14 954 972
						2231	Transport and Travel	13 564 600	14 242 830	14 954 972
							5200000000-1020405-B1040301-223113-XXXXX Transport to and from work	10 269 600	10 783 080	11 322 234
							5200000000-1020405-B1040301-223104-XXXXX Domestic Per Diems	3 295 000	3 459 750	3 632 738
				5200B10404	The national women council committes at District level are operational and international women days celebrated			3 967 047	4,165,400	4,373,669
				5200B1040401	Organize 1 general meeting and 4 committees meeting at District level			2 284 355	2,398,573	2,518,501
						221	General Expenses	984 355	1 033 573	1 085 251
						2217	Public Relations and Awareness	984 355	1 033 573	1 085 251
							5200000000-1020403-B1040401-221704-XXXXX Meetings and Special Assembly Costs	984 355	1 033 573	1 085 251
						223	Transport And Travel	1 300 000	1 365 000	1 433 250
						2231	Transport and Travel	1 300 000	1 365 000	1 433 250
							5200000000-1020403-B1040401-223113-XXXXX Transport to and from work	1 300 000	1 365 000	1 433 250
				5200B1040402	Prepare and celebrate international women days			1 682 692	1,766,827	1,855,168
						221	General Expenses	902 692	947 827	995 218
						2217	Public Relations and Awareness	902 692	947 827	995 218
							5200000000-1020403-B1040402-221714-XXXXX Flags, Banners and decoration costs	372 692	391 327	410 893



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1020403-B1040402-221704-XXXXX	Meetings and Special Assembly Costs	530 000	556 500	584 325
						223	Transport And Travel		780 000	819 000	859 950
						2231	Transport and Travel		780 000	819 000	859 950
							5200000000-1020403-B1040402-223113-XXXXX	Transport to and from work	780 000	819 000	859 950
				5200B10406	Child rights are protected(Glob fund support)				13 619 666	14,300,649	15,015,682
				5200B1040602	Monitoring and evaluation of Strategic plan OVC&GF/District staff				2 319 666	2,435,649	2,557,432
						221	General Expenses		948 939	996 386	1 046 205
						2217	Public Relations and Awareness		948 939	996 386	1 046 205
							5200000000-1050405-B1040602-221704-XXXXX	Meetings and Special Assembly Costs	948 939	996 386	1 046 205
						223	Transport And Travel		1 370 727	1 439 263	1 511 227
						2231	Transport and Travel		1 370 727	1 439 263	1 511 227
							5200000000-1050405-B1040602-223113-XXXXX	Transport to and from work	1 370 727	1 439 263	1 511 227
				5200B1040603	Expand access to early childhood education for OVC by expanding training and technical support for community-based early childhood centres				11 300 000	11,865,000	12,458,250
						222	Professional, Research Services		11 300 000	11 865 000	12 458 250
						2221	Professional and contractual Services		11 300 000	11 865 000	12 458 250
							5200000000-1050405-B1040603-222199-XXXXX	Other professional services fees	11 300 000	11 865 000	12 458 250
				5200B10407	Umugoroba w'ababyeyi" operationalized				1 562 500	1,640,625	1,722,656
				5200B1040701	Operationalize umugoroba w,ababyeyi by establishing its structure and organize				1 562 500	1,640,625	1,722,656
						223	Transport And Travel		562 500	590 625	620 156
						2231	Transport and Travel		562 500	590 625	620 156
							5200000000-1022601-B1040701-223113-XXXXX	Transport to and from work	562 500	590 625	620 156
						267	Grants To Other General Government Units		1 000 000	1 050 000	1 102 500
						2673	Grants to Subsidiary Units		1 000 000	1 050 000	1 102 500
							5200000000-1022601-B1040701-267307-XXXXX	Sectors	1 000 000	1 050 000	1 102 500
			B105	Vulnerable Groups Support					516 470 241	491,645,015	516,536,148



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5200B10501	Support provided to extremely poor and vulnerable groups(Ubudehe Programm)				160 795 686	120,304,404	128,746,178
				5200B1050101	Selection and funding ubudehe communities in imidugudu and households projects				113 230 437	70,360,893	76,305,491
					272 Social Assistance Benefits				113 230 437	70 360 893	76 305 491
					2721 Social Assistance Benefits - In Cash				113 230 437	70 360 893	76 305 491
					5200000000-1022305-B1050101-272103-XXXXX Assistance to Vulnerable Groups				113 230 437	70 360 893	76 305 491
				5200B1050103	Social protection for minimum puckage				43 085 249	45,239,511	47,501,487
					267 Grants To Other General Government Units				43 085 249	45 239 511	47 501 487
					2673 Grants to Subsidiary Units				43 085 249	45 239 511	47 501 487
					5200000000-1022305-B1050103-267307-XXXXX Sectors				43 085 249	45 239 511	47 501 487
				5200B1050104	Minimum Package for graduation/Caseworkers				4 480 000	4,704,000	4,939,200
					222 Professional, Research Services				4 480 000	4 704 000	4 939 200
					2221 Professional and contractual Services				4 480 000	4 704 000	4 939 200
					5200000000-1022305-B1050104-222199-XXXXX Other professional services fees				4 480 000	4 704 000	4 939 200
				5200B10502	VUP financial services-credit				70 000 000	73,500,000	77,175,000
				5200B1050201	Provision of VUP financial services-credit				70 000 000	73,500,000	77,175,000
					267 Grants To Other General Government Units				70 000 000	73 500 000	77 175 000
					2673 Grants to Subsidiary Units				70 000 000	73 500 000	77 175 000
					5200000000-1022305-B1050201-267307-XXXXX Sectors				70 000 000	73 500 000	77 175 000
				5200B10503	Social Assistance provided to extremely poor and vulnerable groups				243 321 119	255,487,175	268,261,534
				5200B1050302	Provision of VUP Services Direct support				243 321 119	255,487,175	268,261,534
					267 Grants To Other General Government Units				243 321 119	255 487 175	268 261 534
					2673 Grants to Subsidiary Units				243 321 119	255 487 175	268 261 534
					5200000000-1022305-B1050302-267307-XXXXX Sectors				126 047 903	132 350 298	138 967 813
					5200000000-2088208-B1050302-267307-XXXXX Sectors				117 273 216	123 136 877	129 293 721
				5200B10504	vulnerable people with special needs supported				42 353 436	42,353,436	42,353,436
				5200B1050401	Provide direct support to cater for vulnerable people with special needs including school materials, renting of houses				36 629 724	36,629,724	36,629,724



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						223	Transport And Travel		2 629 724	0	0
						2231	Transport and Travel		2 629 724	0	0
							5200000000-1022300-B1050401-223113-XXXXX	Transport to and from work	2 629 724	0	0
						267	Grants To Other General Government Units		34 000 000	36 629 724	36 629 724
						2673	Grants to Subsidiary Units		34 000 000	36 629 724	36 629 724
							5200000000-1022300-B1050401-267307-XXXXX	Sectors	34 000 000	36 629 724	36 629 724
				5200B1050404	Celebration of the international elderly day				2 959 876	2,959,876	2,959,876
						221	General Expenses		2 959 876	2 959 876	2 959 876
						2217	Public Relations and Awareness		2 959 876	2 959 876	2 959 876
							5200000000-1022300-B1050404-221708-XXXXX	Guests' Hotel Bills	2 959 876	2 959 876	2 959 876
				5200B1050405	Minimum package				2 763 836	2,763,836	2,763,836
						267	Grants To Other General Government Units		2 763 836	2 763 836	2 763 836
						2673	Grants to Subsidiary Units		2 763 836	2 763 836	2 763 836
							5200000000-1022300-B1050405-267307-XXXXX	Sectors	2 763 836	2 763 836	2 763 836
		B106		People With Disability Support					4 000 000	4,200,000	4,410,000
				5200B10601	Capacity building and Advocacy				4 000 000	4,200,000	4,410,000
				5200B1060101	Support to Cooperative initiated by PWDs				2 000 000	2,100,000	2,205,000
						267	Grants To Other General Government Units		2 000 000	2 100 000	2 205 000
						2673	Grants to Subsidiary Units		2 000 000	2 100 000	2 205 000
							5200000000-1022314-B1060101-267399-XXXXX	Other transfer to non reporting government entities	2 000 000	2 100 000	2 205 000
				5200B1060102	Regular Disability Affairs meetings				1 500 000	1,575,000	1,653,750
						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
							5200000000-1035200-B1060102-223113-XXXXX	Transport to and from work	1 500 000	1 575 000	1 653 750
				5200B1060103	Sports of PWDs promoted				500 000	525,000	551,250
						229	Other Use Of Goods And Services		500 000	525 000	551 250
						2291	Other Use of Goods& Services		500 000	525 000	551 250



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1022314-B1060103-229101-XXXXX	Sports and recreational facilities and services	500 000	525 000	551 250
		D0		Good Governance And Justice					342 014 300	357,149,271	375,031,943
			D001	Good Governance And Decentralisation					313 113 467	320,207,438	336,355,310
				5200D00101	District capacities support project				248 023 867	257,664,915	270,548,161
				5200D0010102	Project Feasibility studies in Nyanza District				50 000 000	52,500,000	55,125,000
						222	Professional, Research Services		50 000 000	52 500 000	55 125 000
						2221	Professional and contractual Services		50 000 000	52 500 000	55 125 000
							5200000000-1022305-D0010102-222199-XXXXX	Other professional services fees	50 000 000	52 500 000	55 125 000
				5200D0010103	Projects Operation & Maintenance(Maintenance of roads and Maintenance of electricity in Nyanza District)				83 333 333	87,500,000	91,875,000
						224	Maintenance And Repairs And Spare Parts		83 333 333	87 500 000	91 875 000
						2241	Maintenance and Repairs		52 000 000	54 600 000	57 330 000
							5200000000-1022305-D0010103-224120-XXXXX	Maintenance - Public Places and Facilities	10 000 000	10 500 000	11 025 000
							5200000000-1022305-D0010103-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	30 000 000	31 500 000	33 075 000
							5200000000-1022305-D0010103-224101-XXXXX	Maintenance and/or Repairs of Administrative Buildings	12 000 000	12 600 000	13 230 000
						2242	Spare Parts		31 333 333	32 900 000	34 545 000
							5200000000-1022305-D0010103-224203-XXXXX	Water and energy tools and spare parts	31 333 333	32 900 000	34 545 000
				5200D0010104	VUP Beneficiary Sensitisation and skills development				39 328 710	38,535,000	40,461,750
						221	General Expenses		13 900 000	14 595 000	15 324 750
						2211	Office Supplies and Consumables		2 100 000	2 205 000	2 315 250
							5200000000-1022305-D0010104-221101-XXXXX	Stationery and Printing Consumables	2 100 000	2 205 000	2 315 250
						2214	Communication Costs		1 000 000	1 050 000	1 102 500
							5200000000-1022305-D0010104-221402-XXXXX	Fax and Telephone	1 000 000	1 050 000	1 102 500
						2217	Public Relations and Awareness		10 800 000	11 340 000	11 907 000
							5200000000-1022300-D0010104-221704-XXXXX	Meetings and Special Assembly Costs	10 800 000	11 340 000	11 907 000



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						223	Transport And Travel	22 428 710	20 790 000	21 829 500
						2231	Transport and Travel	22 428 710	20 790 000	21 829 500
							5200000000-1022305-D0010104-223113-XXXXX Transport to and from work	6 800 000	7 140 000	7 497 000
							5200000000-1022300-D0010104-223104-XXXXX Domestic Per Diems	15 628 710	13 650 000	14 332 500
						267	Grants To Other General Government Units	3 000 000	3 150 000	3 307 500
						2673	Grants to Subsidiary Units	3 000 000	3 150 000	3 307 500
							5200000000-1022300-D0010104-267307-XXXXX Sectors	3 000 000	3 150 000	3 307 500
					5200D0010105		-Financial Literacy Training	3 000 000	3,150,000	3,307,500
						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
							5200000000-1022300-D0010105-221704-XXXXX Meetings and Special Assembly Costs	1 000 000	1 050 000	1 102 500
						223	Transport And Travel	2 000 000	2 100 000	2 205 000
						2231	Transport and Travel	2 000 000	2 100 000	2 205 000
							5200000000-1022300-D0010105-223104-XXXXX Domestic Per Diems	2 000 000	2 100 000	2 205 000
					5200D0010106		-Business and Entrepreneurship Development	3 952 769	4,150,407	4,357,928
						221	General Expenses	1 452 769	1 525 407	1 601 678
						2217	Public Relations and Awareness	1 452 769	1 525 407	1 601 678
							5200000000-1022300-D0010106-221704-XXXXX Meetings and Special Assembly Costs	1 452 769	1 525 407	1 601 678
						223	Transport And Travel	2 500 000	2 625 000	2 756 250
						2231	Transport and Travel	2 500 000	2 625 000	2 756 250
							5200000000-1022300-D0010106-223104-XXXXX Domestic Per Diems	2 500 000	2 625 000	2 756 250
					5200D0010107		Ubudehe Training Cost	4 735 580	4,972,359	5,220,977
						223	Transport And Travel	1 235 580	1 297 359	1 362 227
						2231	Transport and Travel	1 235 580	1 297 359	1 362 227
							5200000000-1022305-D0010107-223104-XXXXX Domestic Per Diems	1 235 580	1 297 359	1 362 227
						267	Grants To Other General Government Units	3 500 000	3 675 000	3 858 750



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2673	Grants to Subsidiary Units	3 500 000	3 675 000	3 858 750
							5200000000-1022305-D0010107-267307-XXXXX	Sectors	3 500 000	3 675 000	3 858 750
					5200D0010109		VUP Technical Assistance Support(Salaries VUP Staff)		51 429 917	54,001,413	56,701,483
						211	Salaries In Cash		51 429 917	54 001 413	56 701 483
						2116	Project Staff remuneration		51 429 917	54 001 413	56 701 483
							5200000000-1022305-D0010109-211612-XXXXX	Project Staffs remuneration Other Allowances and Benefits in Cash	11 520 302	12 096 317	12 701 133
							5200000000-1022305-D0010109-211611-XXXXX	Project Staffs remuneration TPR Top Up in Cash	14 811 816	15 552 407	16 330 027
							5200000000-1022305-D0010109-211601-XXXXX	Project Staffs remuneration Basic Salary in Cash	25 097 799	26 352 689	27 670 323
					5200D0010110		Development project technical assistance support(Ir salarie)		12 243 558	12,855,736	13,498,523
						211	Salaries In Cash		12 243 558	12 855 736	13 498 523
						2116	Project Staff remuneration		12 243 558	12 855 736	13 498 523
							5200000000-1022305-D0010110-211611-XXXXX	Project Staffs remuneration TPR Top Up in Cash	3 526 145	3 702 452	3 887 575
							5200000000-1022305-D0010110-211612-XXXXX	Project Staffs remuneration Other Allowances and Benefits in Cash	2 742 557	2 879 685	3 023 669
							5200000000-1022305-D0010110-211601-XXXXX	Project Staffs remuneration Basic Salary in Cash	5 974 856	6 273 599	6 587 279
				5200D00102	Intore in Nyanza District are Trained				47 109 600	49,465,080	51,938,334
					5200D0010201	Conduct trainings for all students completing secondary school on the culture of Ubutore			44 359 600	46,577,580	48,906,459
						221	General Expenses		460 000	483 000	507 150
						2214	Communication Costs		460 000	483 000	507 150
							5200000000-1020406-D0010201-221402-XXXXX	Fax and Telephone	460 000	483 000	507 150
						222	Professional, Research Services		38 099 600	40 004 580	42 004 809
						2221	Professional and contractual Services		38 099 600	40 004 580	42 004 809
							5200000000-1020406-D0010201-222199-XXXXX	Other professional services fees	38 099 600	40 004 580	42 004 809
						223	Transport And Travel		4 000 000	4 200 000	4 410 000
						2231	Transport and Travel		4 000 000	4 200 000	4 410 000



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1020406-D0010201-223113-XXXXX	Transport to and from work	4 000 000	4 200 000	4 410 000
						267	Grants To Other General Government Units		1 800 000	1 890 000	1 984 500
						2673	Grants to Subsidiary Units		1 800 000	1 890 000	1 984 500
							5200000000-1020406-D0010201-267301-XXXXX	District Schools	1 800 000	1 890 000	1 984 500
				5200D0010202	Coordinating Itorero Program at District Level				2 750 000	2,887,500	3,031,875
						221	General Expenses		1 200 000	1 260 000	1 323 000
						2214	Communication Costs		1 200 000	1 260 000	1 323 000
							5200000000-1020406-D0010202-221402-XXXXX	Fax and Telephone	1 200 000	1 260 000	1 323 000
						223	Transport And Travel		1 550 000	1 627 500	1 708 875
						2231	Transport and Travel		1 550 000	1 627 500	1 708 875
							5200000000-1020406-D0010202-223108-XXXXX	Fuel and Lubricants	600 000	630 000	661 500
							5200000000-1020406-D0010202-223113-XXXXX	Transport to and from work	950 000	997 500	1 047 375
				5200D00103	Citizens complaints resolved				0	966,000	1,014,300
				5200D0010301	Coordinate the process of populations'complaints resolution				0	210,000	220,500
						223	Transport And Travel		0	210 000	220 500
						2231	Transport and Travel		0	210 000	220 500
							5200000000-1035200-D0010301-223113-XXXXX	Transport to and from work	0	210 000	220 500
				5200D0010302	Monitor of jugements execution				0	367,500	385,875
						223	Transport And Travel		0	367 500	385 875
						2231	Transport and Travel		0	367 500	385 875
							5200000000-1035200-D0010302-223104-XXXXX	Domestic Per Diems	0	367 500	385 875
				5200D0010303	To Mobilise the population to participate in Umuganda				0	178,500	187,425
						223	Transport And Travel		0	178 500	187 425
						2231	Transport and Travel		0	178 500	187 425
							5200000000-1035200-D0010303-223113-XXXXX	Transport to and from work	0	178 500	187 425



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					5200D0010304		mobilise ,Organise and coordinate Umuganda		0	210,000	220,500
						223	Transport And Travel		0	210 000	220 500
						2231	Transport and Travel		0	210 000	220 500
							5200000000-1035200-D0010304-223108-XXXXX	Fuel and Lubricants	0	210 000	220 500
				5200D00104	Local entities activities coordinated				850 000	1,942,500	2,039,625
					5200D0010401		Organize 2 governance Month		850 000	1,942,500	2,039,625
						221	General Expenses		850 000	1 942 500	2 039 625
						2217	Public Relations and Awareness		850 000	1 942 500	2 039 625
							5200000000-1035200-D0010401-221708-XXXXX	Guests' Hotel Bills	650 000	682 500	716 625
							5200000000-1035200-D0010401-221714-XXXXX	Flags, Banners and decoration costs	200 000	1 260 000	1 323 000
				5200D00105	The Capacity building of the authorities leaders				3 570 000	3,748,500	3,935,925
					5200D0010501		Organize local leaders training at village level		3 570 000	3,748,500	3,935,925
						221	General Expenses		1 470 000	1 543 500	1 620 675
						2217	Public Relations and Awareness		1 470 000	1 543 500	1 620 675
							5200000000-1035200-D0010501-221708-XXXXX	Guests' Hotel Bills	1 470 000	1 543 500	1 620 675
						223	Transport And Travel		2 100 000	2 205 000	2 315 250
						2231	Transport and Travel		2 100 000	2 205 000	2 315 250
							5200000000-1035200-D0010501-223113-XXXXX	Transport to and from work	2 100 000	2 205 000	2 315 250
				5200D00106	Unity and reconciliation reinforced				5 560 000	5,170,443	5,428,965
					5200D0010603		Sensitization and Awareness raising for Unity and Reconciliation		3 000 000	2,776,443	2,915,265
						221	General Expenses		1 044 231	1 096 443	1 151 265
						2217	Public Relations and Awareness		1 044 231	1 096 443	1 151 265
							5200000000-1020101-D0010603-221704-XXXXX	Meetings and Special Assembly Costs	1 044 231	1 096 443	1 151 265
						223	Transport And Travel		1 955 769	1 680 000	1 764 000
						2231	Transport and Travel		1 955 769	1 680 000	1 764 000
							5200000000-1020101-D0010603-223113-XXXXX	Transport to and from work	1 955 769	1 680 000	1 764 000



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					5200D0010604		Effective and efficient partnership and Coordination	2 560 000	2,394,000	2,513,700
						221	General Expenses	1 080 000	1 134 000	1 190 700
						2217	Public Relations and Awareness	1 080 000	1 134 000	1 190 700
							5200000000-1020101-D0010604-221704-XXXXX Meetings and Special Assembly Costs	1 080 000	1 134 000	1 190 700
						223	Transport And Travel	1 480 000	1 260 000	1 323 000
						2231	Transport and Travel	1 480 000	1 260 000	1 323 000
							5200000000-1020101-D0010604-223113-XXXXX Transport to and from work	1 480 000	1 260 000	1 323 000
				5200D00107	One open day organized			1 000 000	1,250,000	1,450,000
					5200D0010701		Set up of a committee for open day preparation	300 000	400,000	500,000
						221	General Expenses	100 000	150 000	200 000
						2217	Public Relations and Awareness	100 000	150 000	200 000
							5200000000-1035200-D0010701-221708-XXXXX Guests' Hotel Bills	100 000	150 000	200 000
						223	Transport And Travel	200 000	250 000	300 000
						2231	Transport and Travel	200 000	250 000	300 000
							5200000000-1035200-D0010701-223104-XXXXX Domestic Per Diems	200 000	250 000	300 000
					5200D0010702		Preparation of open day projects	700 000	850,000	950,000
						267	Grants To Other General Government Units	700 000	850 000	950 000
						2673	Grants to Subsidiary Units	700 000	850 000	950 000
							5200000000-1035200-D0010702-267399-XXXXX Other transfer to non reporting government entities	700 000	850 000	950 000
				5200D00108	Planning,budgeting& monitoring and evaluation activities			7 000 000	0	0
					5200D0010801		Planning,budgeting& monitoring and evaluation activities are enhanced and coordinated	7 000 000	0	0
						221	General Expenses	5 500 000	0	0
						2217	Public Relations and Awareness	5 500 000	0	0
							5200000000-1022305-D0010801-221704-XXXXX Meetings and Special Assembly Costs	5 500 000	0	0
						223	Transport And Travel	1 500 000	0	0
						2231	Transport and Travel	1 500 000	0	0



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1022305-D0010801-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1 500 000	0	0
			D002	Human Rights And Judiciary Support					23 755 000	31,761,000	33,459,050
				5200D00201	Abunzi are supported				6 405 000	11,529,000	12,105,450
				5200D00201	Provide health insurance facilities to 427 mediators				6 405 000	11,529,000	12,105,450
						272	Social Assistance Benefits		6 405 000	11 529 000	12 105 450
						2721	Social Assistance Benefits - In Cash		6 405 000	11 529 000	12 105 450
							5200000000-1021300-D0020101-272101-XXXXX	Pooling risk for health insurance	6 405 000	11 529 000	12 105 450
				5200D00202	Security District guaranteed				17 350 000	20,232,000	21,353,600
				5200D0020201	Organise ordinary and extraordinary district security meeting				0	1,407,000	1,477,350
						221	General Expenses		0	1 407 000	1 477 350
						2217	Public Relations and Awareness		0	1 407 000	1 477 350
							5200000000-1035200-D0020201-221704-XXXXX	Meetings and Special Assembly Costs	0	1 407 000	1 477 350
				5200D0020202	to pay fees for launch during traing period				2 700 000	2,850,000	3,050,000
						222	Professional, Research Services		2 700 000	2 850 000	3 050 000
						2221	Professional and contractual Services		2 700 000	2 850 000	3 050 000
							5200000000-1035200-D0020202-222199-XXXXX	Other professional services fees	2 700 000	2 850 000	3 050 000
				5200D0020203	purchase new equipment and uniform for new DASSO's				4 150 000	4,950,000	5,250,000
						222	Professional, Research Services		4 150 000	4 950 000	5 250 000
						2221	Professional and contractual Services		4 150 000	4 950 000	5 250 000
							5200000000-1035200-D0020203-222199-XXXXX	Other professional services fees	4 150 000	4 950 000	5 250 000
				5200D0020204	The Management of Transit Center				10 500 000	11,025,000	11,576,250
						222	Professional, Research Services		10 500 000	11 025 000	11 576 250
						2221	Professional and contractual Services		10 500 000	11 025 000	11 576 250
							5200000000-1035200-D0020204-222199-XXXXX	Other professional services fees	10 500 000	11 025 000	11 576 250
			D007	LABOUR ADMINISTRATION					5 145 833	5,180,833	5,217,583
				5200D00703	Labour day celebrated				700 000	735,000	771,750



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					5200D0070301		Organise labour day event		700 000	735,000	771,750
						221	General Expenses		700 000	735 000	771 750
						2217	Public Relations and Awareness		700 000	735 000	771 750
							5200000000-1035200-D0070301-221708-XXXXX	Guests' Hotel Bills	700 000	735 000	771 750
				5200D00704	Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibilities and on the Labour Law				1 505 000	1,505,000	1,505,000
					5200D0070401		Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and OSH Committees established		1 505 000	1,505,000	1,505,000
						221	General Expenses		1 505 000	1 505 000	1 505 000
						2217	Public Relations and Awareness		1 505 000	1 505 000	1 505 000
							5200000000-1022000-D0070401-221706-XXXXX	Symposia, Seminars and sensitizations	1 505 000	1 505 000	1 505 000
				5200D00705	Formal enterprises inspected for awareness and compliance with the labour law				2 000 000	2,000,000	2,000,000
					5200D0070501		Conduct 1646 labour inspections in formal enterprises		2 000 000	2,000,000	2,000,000
						223	Transport And Travel		2 000 000	2 000 000	2 000 000
						2231	Transport and Travel		2 000 000	2 000 000	2 000 000
							5200000000-1022000-D0070501-223199-XXXXX	Other transportation costs	2 000 000	2 000 000	2 000 000
				5200D00706	Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of child labour				940 833	940,833	940,833
					5200D0070601		Gather information on child labour from District Village		940 833	940,833	940,833
						221	General Expenses		940 833	940 833	940 833
						2217	Public Relations and Awareness		940 833	940 833	940 833
							5200000000-1022000-D0070601-221704-XXXXX	Meetings and Special Assembly Costs	940 833	940 833	940 833
		D1	Education						3 479 724 938	4,244,853,465	4,457,267,217
		D101	Pre-Primary And Primary Education						2 224 338 256	2,888,866,790	3,043,027,862
				5200D10101	All public and government-aided primary teachers paid				1 844 665 666	2,031,591,233	2,133,170,795
					5200D1010101		To pay teachers salaries		1 844 665 666	2,031,591,233	2,133,170,795
						211	Salaries In Cash		1 844 665 666	1 725 196 900	1 811 456 745
						2114	Salaries in Cash for Teachers		1 844 665 666	1 725 196 900	1 811 456 745
							5200000000-1021400-D1010101-211401-XXXXX	Teachers Basic Salary in Cash	1 844 665 666	0	0



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
								5200000000-1020000-D1010101-211411-XXXXX	Teachers TPR top up in Cash	0	303 249 545	318 412 022
								5200000000-1020000-D1010101-211401-XXXXX	Teachers Basic Salary in Cash	0	1 421 947 355	1 493 044 723
						213	Social Contribution			0	306 394 333	321 714 050
						2131	Actual Social Contribution			0	306 394 333	321 714 050
								5200000000-1020000-D1010101-213108-XXXXX	Government Contributions to health insurance for Other employees	0	170 691 663	179 226 247
								5200000000-1020000-D1010101-213107-XXXXX	Government Contributions to social security.fund for Other employees.	0	135 702 670	142 487 803
				5200D10102	Capitation grant for all public and government-aided primary students paid					311 549 232	793,726,688	845,077,350
				5200D1010201	Pay capitation grant					296 013 432	518,156,119	544,063,925
						267	Grants To Other General Government Units			296 013 432	518 156 119	544 063 925
						2673	Grants to Subsidiary Units			296 013 432	518 156 119	544 063 925
								5200000000-1021400-D1010201-267301-XXXXX	District Schools	296 013 432	518 156 119	544 063 925
				5200D1010202	School chalks					15 535 800	275,570,569	301,013,425
						221	General Expenses			15 535 800	275 570 569	301 013 425
						2211	Office Supplies and Consumables			15 535 800	275 570 569	301 013 425
								5200000000-1021400-D1010202-221101-XXXXX	Stationery and Printing Consumables	15 535 800	275 570 569	301 013 425
				5200D10103	Early Childhood Development (ECD) centers Model established and supported					13 946 835	14,644,177	15,376,386
				5200D1010301	Construction of ECD and Support ECD model centers by giving equipment and materials					13 946 835	14,644,177	15,376,386
						222	Professional, Research Services			0	7 662 785	8 045 924
						2221	Professional and contractual Services			0	7 662 785	8 045 924
								5200000000-1021400-D1010301-222199-XXXXX	Other professional services fees	0	7 662 785	8 045 924
						231	Acquisition Of Tangible Fixed Assets			13 946 835	6 981 392	7 330 462
						2311	Acquisition of Structures, Buildings			13 946 835	6 981 392	7 330 462
								5200000000-1021400-D1010301-231103-XXXXX	Acquisition of Buildings - Non Residential -Non Office.	13 946 835	6 981 392	7 330 462
				5200D10104	P6 Exams Centers Supervised					7 977 542	2,436,000	2,557,800
				5200D1010401	Supervise exams centers					7 977 542	2,436,000	2,557,800



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses		480 000	504 000	529 200
						2214	Communication Costs		480 000	504 000	529 200
							5200000000-1021400-D1010401-221402-XXXXX	Fax and Telephone	480 000	504 000	529 200
						222	Professional, Research Services		3 468 771	672 000	705 600
						2221	Professional and contractual Services		3 468 771	672 000	705 600
							5200000000-1021400-D1010401-222111-XXXXX	National examinations fees	3 468 771	672 000	705 600
						223	Transport And Travel		4 028 771	1 260 000	1 323 000
						2231	Transport and Travel		4 028 771	1 260 000	1 323 000
							5200000000-1021400-D1010401-223108-XXXXX	Fuel and Lubricants	4 028 771	1 260 000	1 323 000
				5200D10105	Textbooks Transport paid				1 075 725	1,075,725	1,129,511
				5200D1010501	Pay transport for Textbooks				1 075 725	1,075,725	1,129,511
						223	Transport And Travel		1 075 725	1 075 725	1 129 511
						2231	Transport and Travel		1 075 725	1 075 725	1 129 511
							5200000000-1021400-D1010501-223199-XXXXX	Other transportation costs	1 075 725	1 075 725	1 129 511
				5200D10106	Primary District Education Funds for vulnerable children supported				0	2,620,564	2,751,592
				5200D1010601	Support vulnerable pupils				0	2,620,564	2,751,592
						267	Grants To Other General Government Units		0	2 620 564	2 751 592
						2673	Grants to Subsidiary Units		0	2 620 564	2 751 592
							5200000000-1021400-D1010601-267307-XXXXX	Sectors	0	2 620 564	2 751 592
				5200D10107	Monitoring and Evaluation				4 200 000	3,840,489	4,032,514
				5200D1010701	Monitoring and Evaluation of Schools				4 200 000	3,840,489	4,032,514
						221	General Expenses		2 142 391	1 680 000	1 764 000
						2217	Public Relations and Awareness		2 142 391	1 680 000	1 764 000
							5200000000-1021400-D1010701-221704-XXXXX	Meetings and Special Assembly Costs	2 142 391	1 680 000	1 764 000
						223	Transport And Travel		2 057 609	2 160 489	2 268 514
						2231	Transport and Travel		2 057 609	2 160 489	2 268 514



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5200D10108	Itorero Indemyabigwi		5200000000-1021400-D1010701-223113-XXXXX	Transport to and from work	2 057 609	2 160 489	2 268 514
				5200D1010801	Conduct trainings for teachers on the culture of Ubutore				38 931 914	38,931,914	38,931,914
					226 Training Costs				38 931 914	38 931 914	38 931 914
					2261 Training Costs				38 931 914	38 931 914	38 931 914
				5200D10109	Data collection and Entry		5200000000-1021400-D1010801-226199-XXXXX	Other training related expenses	38 931 914	38 931 914	38 931 914
				5200D1010901	Data collection and Entry				1 991 342	0	0
					221 General Expenses				1 991 342	0	0
					2217 Public Relations and Awareness				1 991 342	0	0
							5200000000-1021400-D1010901-221704-XXXXX	Meetings and Special Assembly Costs	1 991 342	0	0
			D102	Secondary Education					1 247 346 682	1,349,686,675	1,407,624,355
				5200D10201	All public and government-aided Secondary teachers paid				829 220 911	870,681,956	914,216,054
				5200D1020101	To pay teachers salaries				829 220 911	870,681,956	914,216,054
					211 Salaries In Cash				829 220 911	722 567 099	758 695 454
					2114 Salaries in Cash for Teachers				829 220 911	722 567 099	758 695 454
							5200000000-1021400-D1020101-211401-XXXXX	Teachers Basic Salary in Cash	829 220 911	0	0
							5200000000-1020000-D1020101-211411-XXXXX	Teachers TPR top up in Cash	0	107 842 499	113 234 624
							5200000000-1020000-D1020101-211401-XXXXX	Teachers Basic Salary in Cash	0	614 724 600	645 460 830
					213 Social Contribution				0	148 114 857	155 520 600
					2131 Actual Social Contribution				0	148 114 857	155 520 600
							5200000000-1020000-D1020101-213108-XXXXX	Government Contributions to health insurance for Other employees	0	79 591 332	83 570 899
							5200000000-1020000-D1020101-213107-XXXXX	Government Contributions to social security fund for Other employees	0	68 523 525	71 949 701
				5200D10202	Capitation grant for all public and government-aided Secondary students paid				64 280 279	139,961,873	146,959,967



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					5200D1020201		Pay capitation grant to schools		64 280 279	139,961,873	146,959,967
						267	Grants To Other General Government Units		64 280 279	139 961 873	146 959 967
						2673	Grants to Subsidiary Units		64 280 279	139 961 873	146 959 967
							5200000000-1021400-D1020201-267301-XXXXX	District Schools	64 280 279	139 961 873	146 959 967
				5200D10203	School feeding paid to school				211 908 641	190,933,121	190,933,121
					5200D1020301		Pay school feeding		190 933 121	190,933,121	190,933,121
						267	Grants To Other General Government Units		190 933 121	190 933 121	190 933 121
						2673	Grants to Subsidiary Units		190 933 121	190 933 121	190 933 121
							5200000000-1021400-D1020301-267301-XXXXX	District Schools	190 933 121	190 933 121	190 933 121
					5200D1020302		Capitation Grant for Chalks		14 555 520	0	0
						221	General Expenses		14 555 520	0	0
						2211	Office Supplies and Consumables		14 555 520	0	0
							5200000000-1021400-D1020302-221101-XXXXX	Stationery and Printing Consumables	14 555 520	0	0
					5200D1020303		School Hygiene and Environment		6 420 000	0	0
						222	Professional, Research Services		6 420 000	0	0
						2221	Professional and contractual Services		6 420 000	0	0
							5200000000-1021400-D1020303-222199-XXXXX	Other professional services fees	6 420 000	0	0
				5200D10204	Hygienic and conducive learning environment for girls in schools strengthened				12 026 730	12,026,730	12,628,067
					5200D1020401		Support Girls Education program		12 026 730	12,026,730	12,628,067
						221	General Expenses		840 000	882 000	926 100
						2217	Public Relations and Awareness		840 000	882 000	926 100
							5200000000-1021400-D1020401-221708-XXXXX	Guests' Hotel Bills	840 000	882 000	926 100
						223	Transport And Travel		1 232 701	693 000	727 650
						2231	Transport and Travel		1 232 701	693 000	727 650
							5200000000-1021400-D1020401-223104-XXXXX	Domestic Per Diems	1 232 701	693 000	727 650
						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



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget																
				5200D10205	S3-S6 exam Centers Supervised			5200000000-1021400-D1020401-227105-XXXXX Laundry services	9 954 029	10 451 730	10 974 317																
									13 132 293	13,466,276	14,139,590																
						5200D10206	Costruction and Rehabilitation of Classrooms	5200D1020501		Supervise exam centers	13 132 293	13,466,276	14,139,590														
								5200D1020601	Construction and Rehabilitation of classroom and latrines	221		General Expenses	780 000	819 000	859 950												
										5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V	2214		Communication Costs	780 000	819 000	859 950										
												5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V			5200000000-1021400-D1020501-221402-XXXXX Fax and Telephone	780 000	819 000	859 950								
														5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V	222		Professional, Research Services	890 000	934 500	981 225						
																5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V	2221		Professional and contractual Services	890 000	934 500	981 225				
																		5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V			5200000000-1021400-D1020501-222111-XXXXX National examinations fees	890 000	934 500	981 225		
																				5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V	223		Transport And Travel	1 200 000	1 260 000	1 323 000
				5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V																	2231		Transport and Travel	1 200 000	1 260 000	1 323 000
																						5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V			5200000000-1021400-D1020501-223108-XXXXX Fuel and Lubricants	1 200 000
						5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V																	267		Grants To Other General Government Units	10 262 293
								5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V															2673		Grants to Subsidiary Units	10 262 293
										5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V															5200000000-1021400-D1020501-267301-XXXXX District Schools	10 262 293
												5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V											231		Acquisition Of Tangible Fixed Assets	21 825 000
														5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V									2311		Acquisition of Structures, Buildings	21 825 000
																5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V									5200000000-1021400-D1020601-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	21 825 000
																		5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V					267		Grants To Other General Government Units	61 350 000
																				5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V			2673		Grants to Subsidiary Units	61 350 000
				5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V																					5200000000-1021400-D1020601-267307-XXXXX Sectors	61 350 000
																						5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V	267		Grants To Other General Government Units	33 602 828
						5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V																	2673		Grants to Subsidiary Units	33 602 828
								5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V																	5200000000-1021400-D1020601-267307-XXXXX Sectors	61 350 000
										5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V													267		Grants To Other General Government Units	33 602 828
												5200D1020603	Paying school construction payables (Districts' Arrears), Phases IV & V											2673		Grants to Subsidiary Units	33 602 828



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget			
								5200000000-1021400-D1020603-267307-XXXXX Sectors	33 602 828	35 282 969	37 047 118			
			D103	Tertiary And Non-Formal Education								8 040 000	6,300,000	6,615,000
				5200D10301	52470301			Instructors received incentives	8 040 000	6,300,000	6,615,000			
				5200D1030101				Support the instructors	8 040 000	6,300,000	6,615,000			
						267		Grants To Other General Government Units	8 040 000	6 300 000	6 615 000			
						2673		Grants to Subsidiary Units	8 040 000	6 300 000	6 615 000			
								5200000000-1021400-D1030101-267307-XXXXX Sectors	8 040 000	6 300 000	6 615 000			
		D2	Health									1 158 328 629	1,091,499,357	929,873,085
			D201	Health Staff Management								1 020 512 671	1,051,867,601	888,334,741
				5200D20101	All staff of the Health center and District Hospital are payed						998 694 095	1,028,958,096	864,279,761	
				5200D2010101	Pay salaries of all staff of Health centers and Districts Hospitals						998 694 095	1,028,958,096	864,279,761	
						211		Salaries In Cash	998 694 095	1 028 958 096	864 279 761			
						2115		Salaries in Cash for Health Staffs	998 694 095	1 028 958 096	864 279 761			
								5200000000-1020000-D2010101-211501-XXXXX Health Staffs Basic Salary in Cash	0	1 028 958 096	864 279 761			
								5200000000-1021600-D2010101-211501-XXXXX Health Staffs Basic Salary in Cash	998 694 095	0	0			
				5200D20102	Nyanza Hospital is financially supported to pay overheads expenses						21 818 576	22,909,505	24,054,980	
				5200D2010201	Maintenance of infrastructure & equipments						21 818 576	22,909,505	24,054,980	
						267		Grants To Other General Government Units	21 818 576	22 909 505	24 054 980			
						2673		Grants to Subsidiary Units	21 818 576	22 909 505	24 054 980			
								5200000000-1021600-D2010201-267302-XXXXX District Hospitals	21 818 576	22 909 505	24 054 980			
			D202	Health Infrastructure, Equipment And Goods								100 000 000	0	0
				5200D20205	Construction of Nyabinyenga Health center						100 000 000	0	0	
				5200D2020501	Nyabinyenga Health center is constructed and monitored						100 000 000	0	0	
						231		Acquisition Of Tangible Fixed Assets	100 000 000	0	0			
						2311		Acquisition of Structures, Buildings	100 000 000	0	0			



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								5200000000-1022305-D2020501-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	100 000 000	0	0
			D203	Disease Control					37 815 958	39,631,756	41,538,344
				5200D20301	Disease Reduced				36 315 958	38,131,756	40,038,344
				5200D2030101	Pay performance incentives for All CHW cooperatives				36 315 958	38,131,756	40,038,344
						267	Grants To Other General Government Units		36 315 958	38 131 756	40 038 344
						2673	Grants to Subsidiary Units		36 315 958	38 131 756	40 038 344
							5200000000-1021600-D2030101-267399-XXXXX Other transfer to non reporting government entities		36 315 958	38 131 756	40 038 344
				5200D20308	increased number of covered population under community insurance				1 500 000	1,500,000	1,500,000
				5200D2030801	Mobilisation committees of community health based insurance ni all sector, cells and village trained				1 500 000	1,500,000	1,500,000
						223	Transport And Travel		1 500 000	1 500 000	1 500 000
						2231	Transport and Travel		1 500 000	1 500 000	1 500 000
							5200000000-1035200-D2030801-223113-XXXXX Transport to and from work		1 500 000	1 500 000	1 500 000
		D3		Youth, Sport And Culture					49 222 131	62,708,238	65,318,649
			D301	Culture Promotion					28 422 131	37,718,238	39,079,149
				5200D30103	I Nyanza Twataramye Cultural Festival				10 500 000	10,500,000	10,500,000
				5200D3010301	preparation of event and elaborate all petentialities available in Nyanza District				10 500 000	10,500,000	10,500,000
						222	Professional, Research Services		10 500 000	10 500 000	10 500 000
						2221	Professional and contractual Services		10 500 000	10 500 000	10 500 000
							5200000000-1035200-D3010301-222199-XXXXX Other professional services fees		1 500 000	1 500 000	1 500 000
							222199/5200000000/D3010301/1050901/00000 Other professional services fees		9 000 000	9 000 000	9 000 000
				5200D30104	The culture promoted at District level				16 040 000	25,242,000	26,504,100
				5200D3010401	Organize of Genocide mourning period				16 040 000	25,242,000	26,504,100
						221	General Expenses		3 740 000	4 977 000	5 225 850
						2217	Public Relations and Awareness		3 740 000	4 977 000	5 225 850
							5200000000-1035200-D3010401-221708-XXXXX Guests' Hotel Bills		2 100 000	2 205 000	2 315 250



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1035200-D3010401-221703-XXXXX	Adverts and Announcements	340 000	357 000	374 850
							5200000000-1035200-D3010401-221714-XXXXX	Flags, Banners and decoration costs	1 300 000	2 415 000	2 535 750
						223	Transport And Travel		2 300 000	3 465 000	3 638 250
						2231	Transport and Travel		2 300 000	3 465 000	3 638 250
							5200000000-1035200-D3010401-223113-XXXXX	Transport to and from work	500 000	1 575 000	1 653 750
							5200000000-1035200-D3010401-223108-XXXXX	Fuel and Lubricants	1 800 000	1 890 000	1 984 500
						267	Grants To Other General Government Units		10 000 000	16 800 000	17 640 000
						2673	Grants to Subsidiary Units		10 000 000	16 800 000	17 640 000
							5200000000-1035200-D3010401-267307-XXXXX	Sectors	10 000 000	16 800 000	17 640 000
				5200D30107	Cultural and Arts activities are promoted at the district level				1 882 131	1,976,238	2,075,049
				5200D3010701	Support cultural activities				1 882 131	1,976,238	2,075,049
						221	General Expenses		1 282 131	1 346 238	1 413 549
						2217	Public Relations and Awareness		1 282 131	1 346 238	1 413 549
							5200000000-1021500-D3010701-221708-XXXXX	Guests' Hotel Bills	820 000	861 000	904 050
							5200000000-1021500-D3010701-221714-XXXXX	Flags, Banners and decoration costs	462 131	485 238	509 499
						223	Transport And Travel		600 000	630 000	661 500
						2231	Transport and Travel		600 000	630 000	661 500
							5200000000-1021500-D3010701-223113-XXXXX	Transport to and from work	600 000	630 000	661 500
		D302		Youth Protection And Promotion					18 800 000	12,390,000	13,009,500
				5200D30204	Information/services and TV access increased				6 600 000	6,930,000	7,276,500
				5200D3020401	To develop information and communication technology (Knowledge Hubs)				6 600 000	6,930,000	7,276,500
						222	Professional, Research Services		6 600 000	6 930 000	7 276 500
						2221	Professional and contractual Services		6 600 000	6 930 000	7 276 500
							5200000000-1021900-D3020401-222199-XXXXX	Other professional services fees	6 600 000	6 930 000	7 276 500



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5200D30205	Inkomezamihigo functioning strengthened				12 200 000	5,460,000	5,733,000
				5200D3020501	To Implement Inkomezamihigo performance contracts (activities)				10 000 000	3,150,000	3,307,500
					267 Grants To Other General Government Units				10 000 000	3 150 000	3 307 500
					2673 Grants to Subsidiary Units				10 000 000	3 150 000	3 307 500
					5200000000-1021900-D3020501-267307-XXXXX		Sectors		10 000 000	3 150 000	3 307 500
				5200D3020502	To support decentralized NYC structures and other initiatives				1 000 000	1,050,000	1,102,500
					221 General Expenses				400 000	420 000	441 000
					2217 Public Relations and Awareness				400 000	420 000	441 000
					5200000000-1021900-D3020502-221704-XXXXX		Meetings and Special Assembly Costs		400 000	420 000	441 000
					223 Transport And Travel				600 000	630 000	661 500
					2231 Transport and Travel				600 000	630 000	661 500
					5200000000-1021900-D3020502-223104-XXXXX		Domestic Per Diems		600 000	630 000	661 500
				5200D3020503	Support NYC committees				1 200 000	1,260,000	1,323,000
					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
					5200000000-1035200-D3020503-223104-XXXXX		Domestic Per Diems		1 200 000	1 260 000	1 323 000
		D303		Sports and Leisure					2 000 000	12,600,000	13,230,000
				5200D30301	Sports talent supported				2 000 000	12,600,000	13,230,000
				5200D3030101	TO support staff sport in Nyanza District				2 000 000	2,100,000	2,205,000
					222 Professional, Research Services				1 200 000	1 260 000	1 323 000
					2221 Professional and contractual Services				1 200 000	1 260 000	1 323 000
					5200000000-1035200-D3030101-222199-XXXXX		Other professional services fees		1 200 000	1 260 000	1 323 000
					223 Transport And Travel				800 000	840 000	882 000
					2231 Transport and Travel				800 000	840 000	882 000
					5200000000-1035200-D3030101-223113-XXXXX		Transport to and from work		800 000	840 000	882 000
				5200D3030102	To support Nyanza district football team				0	10,500,000	11,025,000



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						222	Professional, Research Services	0	10 500 000	11 025 000
						2221	Professional and contractual Services	0	10 500 000	11 025 000
							5200000000-1035200-D3030102-222199-XXXXX Other professional services fees	0	10 500 000	11 025 000
		D4		Private Sector Development				2 500 000	2,625,000	2,756,250
		D401		Business Support				2 500 000	2,625,000	2,756,250
			5200D40107	Coach Start up	MSMES to develop bankable projects by Business Development Advisors using vouchers.			2 500 000	2,625,000	2,756,250
			5200D4010701		: Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA			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
							5200000000-1020108-D4010701-221704-XXXXX Meetings and Special Assembly Costs	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
							5200000000-1020108-D4010701-223104-XXXXX Domestic Per Diems	1 500 000	1 575 000	1 653 750
		D5		Agriculture				379 331 785	242,224,711	245,013,212
		D501		Sustainable Crop Production				330 800 719	193,693,645	196,482,146
			5200D50105	Livestocks diseases protected				116 313 615	126,865,636	126,865,636
			5200D5010501		Purchase cows in Girinka program, Artificial Insemination and Vaccination			116 313 615	126,865,636	126,865,636
						223	Transport And Travel	2 423 556	3 759 990	3 759 990
						2231	Transport and Travel	2 423 556	3 759 990	3 759 990
							5200000000-1020900-D5010501-223113-XXXXX Transport to and from work	2 423 556	3 759 990	3 759 990
						227	Supplies And Services	12 466 571	21 682 158	21 682 158
						2271	Health and Hygiene	5 157 623	11 080 958	11 080 958
							5200000000-1020901-D5010501-227103-XXXXX Vaccines	5 157 623	11 080 958	11 080 958
						2274	Veterinary and Agricultural Supplies	7 308 948	10 601 200	10 601 200
							5200000000-1020901-D5010501-227401-XXXXX Agricultural and Veterinary Supplies	7 308 948	10 601 200	10 601 200
						272	Social Assistance Benefits	101 423 488	101 423 488	101 423 488



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2721 Social Assistance Benefits - In Cash	101 423 488	101 423 488	101 423 488
							5200000000-1020901-D5010501-272103-XXXXX Assistance to Vulnerable Groups	101 423 488	101 423 488	101 423 488
				5200D50108	Promotion of small scale irrigation in Nyanza District			58 073 370	60,729,086	63,517,587
				5200D5010801	Organize a training on irrigation scheme operation and maintenance			45 000 000	47,250,000	49,612,500
					221 General Expenses			1 500 000	1 575 000	1 653 750
					2217 Public Relations and Awareness			1 500 000	1 575 000	1 653 750
							5200000000-1020900-D5010801-221704-XXXXX Meetings and Special Assembly Costs	1 500 000	1 575 000	1 653 750
					222 Professional, Research Services			40 000 000	42 000 000	44 100 000
					2221 Professional and contractual Services			40 000 000	42 000 000	44 100 000
							5200000000-1020900-D5010801-222199-XXXXX Other professional services fees	40 000 000	42 000 000	44 100 000
					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
							5200000000-1020900-D5010801-223104-XXXXX Domestic Per Diems	3 500 000	3 675 000	3 858 750
				5200D5010802	Promotion of farmers			8 114 313	8,520,029	8,946,030
					221 General Expenses			4 614 313	4 845 029	5 087 280
					2217 Public Relations and Awareness			4 614 313	4 845 029	5 087 280
							5200000000-1020900-D5010802-221714-XXXXX Flags, Banners and decoration costs	614 313	645 029	677 280
							5200000000-1020900-D5010802-221704-XXXXX Meetings and Special Assembly Costs	4 000 000	4 200 000	4 410 000
					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
							5200000000-1020900-D5010802-223113-XXXXX Transport to and from work	3 500 000	3 675 000	3 858 750
				5200D5010803	Nutrition			4 959 057	4,959,057	4,959,057
					267 Grants To Other General Government Units			4 959 057	4 959 057	4 959 057
					2673 Grants to Subsidiary Units			4 959 057	4 959 057	4 959 057
							5200000000-1020900-D5010803-267307-XXXXX Sectors	4 959 057	4 959 057	4 959 057



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5200D50109	Development of Priority Value Chains: Export Crops				6 098 923	6,098,923	6,098,923
				5200D5010901	Extension services, coffee zoning policy, coffee task force meetings				2 447 969	2,447,969	2,447,969
					223 Transport And Travel				2 447 969	2 447 969	2 447 969
					2231 Transport and Travel				2 447 969	2 447 969	2 447 969
					5200000000-1020900-D5010901-223113-XXXXX		Transport to and from work		2 447 969	2 447 969	2 447 969
				5200D5010902	Coffee competition in good coffee husbandry				2 692 766	2,692,766	2,692,766
					222 Professional, Research Services				2 692 766	2 692 766	2 692 766
					2221 Professional and contractual Services				2 692 766	2 692 766	2 692 766
					5200000000-1020900-D5010902-222108-XXXXX		Technical Assistance remuneration		2 692 766	2 692 766	2 692 766
				5200D5010903	Mulberry expansion				958 188	958,188	958,188
					221 General Expenses				958 188	958 188	958 188
					2217 Public Relations and Awareness				958 188	958 188	958 188
					5200000000-1020900-D5010903-221704-XXXXX		Meetings and Special Assembly Costs		958 188	958 188	958 188
				5200D50110	Inputs to improve soil fertility and management				150 314 811	0	0
				5200D5011001	Lime & compost purchase and distribution for consolidated sites & unused terraces				150 314 811	0	0
					227 Supplies And Services				150 314 811	0	0
					2274 Veterinary and Agricultural Supplies				150 314 811	0	0
					5200000000-1020900-D5011001-227401-XXXXX		Agricultural and Veterinary Supplies		150 314 811	0	0
			D502	Sustainable Livestock Production					48 531 066	48,531,066	48,531,066
				5200D50201	Farmer cooperatives and organisations				48 531 066	48,531,066	48,531,066
				5200D5020101	Promotion of famers organization and capacity building: Twigire				48 531 066	48,531,066	48,531,066
					226 Training Costs				48 531 066	48 531 066	48 531 066
					2261 Training Costs				48 531 066	48 531 066	48 531 066
					5200000000-1020900-D5020101-226199-XXXXX		Other training related expenses		48 531 066	48 531 066	48 531 066
			D6	Environment And Natural Resources					531 106 674	553,252,007	580,914,609
			D601	Forestry Resources Management					48 325 318	36,881,583	38,725,663



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5200D60102	Production of tree seedlings, their planting and follow up for at least two years				35 125 318	36,881,583	38,725,663
				5200D6010201	Forest management and trees planting on 1700 ha				29 306 449	30,771,771	32,310,360
						222	Professional, Research Services		10 000 000	10 500 000	11 025 000
						2221	Professional and contractual Services		10 000 000	10 500 000	11 025 000
							5200000000-1022200-D6010201-222199-XXXXX	Other professional services fees	10 000 000	10 500 000	11 025 000
						267	Grants To Other General Government Units		19 306 449	20 271 771	21 285 360
						2673	Grants to Subsidiary Units		19 306 449	20 271 771	21 285 360
							5200000000-1022200-D6010201-267307-XXXXX	Sectors	19 306 449	20 271 771	21 285 360
				5200D6010202	Forest extension Workers are paid				5 818 869	6,109,812	6,415,303
						222	Professional, Research Services		5 818 869	6 109 812	6 415 303
						2221	Professional and contractual Services		5 818 869	6 109 812	6 415 303
							5200000000-1022200-D6010202-222109-XXXXX	Contractual personnel	5 818 869	6 109 812	6 415 303
				5200D60103	Natural resources sustainable management project				13 200 000	0	0
				5200D6010301	PW/Construction of progressive terrasses Gahogo and Saruduha in Shyira and Rwuri in Kimirama cell on 60Ha in Busoro Sector				13 200 000	0	0
						267	Grants To Other General Government Units		13 200 000	0	0
						2673	Grants to Subsidiary Units		13 200 000	0	0
							5200000000-2088208-D6010301-267307-XXXXX	Sectors	13 200 000	0	0
			D602	Soil Conservation					482 781 356	516,370,424	542,188,946
				5200D60201	Soil Erosion Control enhanced				481 781 356	505,870,424	531,163,946
				5200D6020106	Sensitisation, DPCTs and Grievance Meetings				1 010 000	1,060,500	1,113,526
						221	General Expenses		425 000	446 250	468 563
						2217	Public Relations and Awareness		425 000	446 250	468 563
							5200000000-1052201-D6020106-221704-XXXXX	Meetings and Special Assembly Costs	425 000	446 250	468 563
						223	Transport And Travel		585 000	614 250	644 963
						2231	Transport and Travel		585 000	614 250	644 963
							5200000000-1052201-D6020106-223113-XXXXX	Transport to and from work	420 000	441 000	463 050



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1052201-D6020106-223104-XXXXX Domestic Per Diems	165 000	173 250	181 913
					5200D6020107		Monitoring and Evaluation	448 636 424	471,068,245	494,621,657
						221	General Expenses	900 000	945 000	992 250
						2214	Communication Costs	900 000	945 000	992 250
							5200000000-1052201-D6020107-221402-XXXXX Fax and Telephone	900 000	945 000	992 250
						222	Professional, Research Services	447 520 424	469 896 445	493 391 267
						2221	Professional and contractual Services	447 520 424	469 896 445	493 391 267
							5200000000-1052201-D6020107-222199-XXXXX Other professional services fees	447 520 424	469 896 445	493 391 267
						223	Transport And Travel	216 000	226 800	238 140
						2231	Transport and Travel	216 000	226 800	238 140
							5200000000-1052201-D6020107-223104-XXXXX Domestic Per Diems	216 000	226 800	238 140
					5200D6020108		Support CDDs Activities	32 134 932	33,741,679	35,428,763
						267	Grants To Other General Government Units	32 134 932	33 741 679	35 428 763
						2673	Grants to Subsidiary Units	32 134 932	33 741 679	35 428 763
							5200000000-1052201-D6020108-267307-XXXXX Sectors	32 134 932	33 741 679	35 428 763
				5200D60202	The culture of environmental protection is promoted			1 000 000	10,500,000	11,025,000
					5200D6020201	Creation of garden, maintaining existing garden		1 000 000	10,500,000	11,025,000
						222	Professional, Research Services	1 000 000	10 500 000	11 025 000
						2221	Professional and contractual Services	1 000 000	10 500 000	11 025 000
							5200000000-1035200-D6020201-222113-XXXXX Gardening costs	1 000 000	10 500 000	11 025 000
		D7	Energy					301 021 058	316,072,111	331,875,716
			D702	Energy Access				301 021 058	316,072,111	331,875,716
				5200D70201	Energy development and electricity provision project			301 021 058	316,072,111	331,875,716
					5200D7020103	Electrification of mututu center		180 000 000	189,000,000	198,450,000
						231	Acquisition Of Tangible Fixed Assets	180 000 000	189 000 000	198 450 000
						2311	Acquisition of Structures, Buildings	180 000 000	189 000 000	198 450 000



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							5200000000-1022305-D7020103-231107-XXXXX	Acquisition of Energy Infrastructure	180 000 000	189 000 000	198 450 000
					5200D7020104		Construction of public lighting Rwesero-Musee des arts; Rukali-Mwima and Hospital-ILPD,Hospital - Nyamagana, Busasamana - Kavumu and on road Memorial site.		121 021 058	127,072,111	133,425,716
						231	Acquisition Of Tangible Fixed Assets		121 021 058	127 072 111	133 425 716
						2311	Acquisition of Structures, Buildings		121 021 058	127 072 111	133 425 716
							5200000000-2088101-D7020104-231107-XXXXX	Acquisition of Energy Infrastructure	121 021 058	127 072 111	133 425 716
		D8	Housing, Urban Development And Land Management						217 228 342	209,364,776	177,163,894
		D801	Urban Master Plan Implementation						217 228 342	209,364,776	177,163,894
			5200D80101	Urban and rural settlement project					217 228 342	209,364,776	177,163,894
				5200D8010101	Support to plots acquisition				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
							5200000000-1021804-D8010101-227307-XXXXX	Expropriation Costs	48 609 600	51 040 080	53 592 084
				5200D8010102	Sites servicing				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
							5200000000-1021804-D8010102-231104-XXXXX	Acquisition of Roads Infrastructure	24 304 800	25 520 040	26 796 042
				5200D8010103	Support to acquisition of local construction materials				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
							5200000000-1021804-D8010103-222199-XXXXX	Other professional services fees	48 609 600	51 040 080	53 592 084
				5200D8010104	PW/Development of settlement sites: creation of roads on Kiruhura 8km in Ntyazo Sector				19 999 963	21,000,000	13,155,695
					267	Grants To Other General Government Units			19 999 963	21 000 000	13 155 695
					2673	Grants to Subsidiary Units			19 999 963	21 000 000	13 155 695
							5200000000-1022305-D8010104-267307-XXXXX	Sectors	9 028 961	12 529 233	13 155 695
							5200000000-2088208-D8010104-267307-XXXXX	Sectors	10 971 002	8 470 767	0



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					5200D8010105	PW/Development of settlement sites: creation of roads on		Gisoro 8km in Kigoma Sector	25 204 379	26,707,899	28,043,294
						267	Grants To Other General Government Units		25 204 379	26 707 899	28 043 294
						2673	Grants to Subsidiary Units		25 204 379	26 707 899	28 043 294
							5200000000-1022305-D8010105-267307-XXXXX	Sectors	25 204 379	26 707 899	28 043 294
					5200D8010106	PW/Development of settlement of Gahogo site		8km in Busoro Sector	18 000 000	18,900,000	0
						267	Grants To Other General Government Units		18 000 000	18 900 000	0
						2673	Grants to Subsidiary Units		18 000 000	18 900 000	0
							5200000000-2088208-D8010106-267307-XXXXX	Sectors	18 000 000	18 900 000	0
					5200D8010107	PW/Development of settlement sites: creation of roads on		Nyamugali 10km in Nyagisozi Sector	20 000 000	15,156,677	1,984,695
						267	Grants To Other General Government Units		20 000 000	15 156 677	1 984 695
						2673	Grants to Subsidiary Units		20 000 000	15 156 677	1 984 695
							5200000000-2088208-D8010107-267307-XXXXX	Sectors	20 000 000	15 156 677	1 984 695
					5200D8010108	PW/Creation of road in Murambi agglomeration Runga cell		5 km in Rwabicuma Sector	12 500 000	0	0
						267	Grants To Other General Government Units		12 500 000	0	0
						2673	Grants to Subsidiary Units		12 500 000	0	0
							5200000000-2088208-D8010108-267307-XXXXX	Sectors	12 500 000	0	0
20101	Busasamana								6 305 884	6,621,178	6,952,237
	01	Administrative And Support Services							6 305 884	6,621,178	6,952,237
		0102	Management Support						6 305 884	6,621,178	6,952,237
			5200010203	Busasamana Sector's overhead is supported					6 305 884	6,621,178	6,952,237
			520001020301	Sectors of Busasamana are functioning					6 305 884	6,621,178	6,952,237
					267	Grants To Other General Government Units			6 305 884	6 621 178	6 952 237
					2673	Grants to Subsidiary Units			6 305 884	6 621 178	6 952 237
							5200000000-1035200-01020301-267307-20101	Sectors	6 305 884	6 621 178	6 952 237
20102	Busoro								8 541 176	8,968,235	9,416,647
	01	Administrative And Support Services							8 541 176	8,968,235	9,416,647



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget			
			0102	Management Support					8 541 176	8,968,235	9,416,647			
				5200010204	Busoro Sector's overhead is supported				8 541 176	8,968,235	9,416,647			
					520001020401	Sectors of Busoro are functioning			8 541 176	8,968,235	9,416,647			
						267	Grants To Other General Government Units		8 541 176	8 968 235	9 416 647			
						2673	Grants to Subsidiary Units		8 541 176	8 968 235	9 416 647			
							5200000000-1035200-01020401-267307-20102	Sectors	8 541 176	8 968 235	9 416 647			
20103	Cyabakamyi								8 070 588	8,474,117	8,897,823			
		01	Administrative And Support Services									8 070 588	8,474,117	8,897,823
			0102	Management Support					8 070 588	8,474,117	8,897,823			
				5200010205	Cyabakamyi Sector's overhead is supported				8 070 588	8,474,117	8,897,823			
					520001020501	Sectors of Cyabakamyi are functioning			8 070 588	8,474,117	8,897,823			
						267	Grants To Other General Government Units		8 070 588	8 474 117	8 897 823			
						2673	Grants to Subsidiary Units		8 070 588	8 474 117	8 897 823			
							5200000000-1035200-01020501-267307-20103	Sectors	8 070 588	8 474 117	8 897 823			
20104	Kibirizi								7 247 060	7,609,413	7,989,884			
		01	Administrative And Support Services									7 247 060	7,609,413	7,989,884
			0102	Management Support					7 247 060	7,609,413	7,989,884			
				5200010206	Kibirizi Sector's overhead is supported				7 247 060	7,609,413	7,989,884			
					520001020601	Sectors of Kibirizi are functioning			7 247 060	7,609,413	7,989,884			
						267	Grants To Other General Government Units		7 247 060	7 609 413	7 989 884			
						2673	Grants to Subsidiary Units		7 247 060	7 609 413	7 989 884			
							5200000000-1035200-01020601-267307-20104	Sectors	7 247 060	7 609 413	7 989 884			
20105	Kigoma								6 658 824	6,991,765	7,341,353			
		01	Administrative And Support Services									6 658 824	6,991,765	7,341,353
			0102	Management Support					6 658 824	6,991,765	7,341,353			
				5200010207	Kigoma Sector's overhead is supported				6 658 824	6,991,765	7,341,353			



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					520001020701		Sectors of Kigoma are functioning		6 658 824	6,991,765	7,341,353
						267	Grants To Other General Government Units		6 658 824	6 991 765	7 341 353
						2673	Grants to Subsidiary Units		6 658 824	6 991 765	7 341 353
							5200000000-1035200-01020701-267307-20105	Sectors	6 658 824	6 991 765	7 341 353
20106	Mukingo								7 129 412	7,485,883	7,860,177
		01			Administrative And Support Services				7 129 412	7,485,883	7,860,177
			0102		Management Support				7 129 412	7,485,883	7,860,177
				5200010208	Mukingo Sector's overhead is supported				7 129 412	7,485,883	7,860,177
				520001020801	Sectors of Mukingo are functioning				7 129 412	7,485,883	7,860,177
						267	Grants To Other General Government Units		7 129 412	7 485 883	7 860 177
						2673	Grants to Subsidiary Units		7 129 412	7 485 883	7 860 177
							5200000000-1035200-01020801-267307-20106	Sectors	7 129 412	7 485 883	7 860 177
20107	Muyira								7 011 764	7,362,352	7,730,470
		01			Administrative And Support Services				7 011 764	7,362,352	7,730,470
			0102		Management Support				7 011 764	7,362,352	7,730,470
				5200010209	Muyira Sector's overhead is supported				7 011 764	7,362,352	7,730,470
				520001020901	Sectors of Muyira are functioning				7 011 764	7,362,352	7,730,470
						267	Grants To Other General Government Units		7 011 764	7 362 352	7 730 470
						2673	Grants to Subsidiary Units		7 011 764	7 362 352	7 730 470
							5200000000-1035200-01020901-267307-20107	Sectors	7 011 764	7 362 352	7 730 470
20108	Ntyazo								7 247 060	7,609,413	7,989,884
		01			Administrative And Support Services				7 247 060	7,609,413	7,989,884
			0102		Management Support				7 247 060	7,609,413	7,989,884
				5200010210	Ntyazo Sector's overhead is supported				7 247 060	7,609,413	7,989,884
				520001021001	Sectors of Ntyazo are functioning				7 247 060	7,609,413	7,989,884
						267	Grants To Other General Government Units		7 247 060	7 609 413	7 989 884
						2673	Grants to Subsidiary Units		7 247 060	7 609 413	7 989 884



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

Distr	Sector	Prog	SPr.	Output	Activity	SChap	Item		2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
								5200000000-1035200-01021001-267307-20108 Sectors	7 247 060	7 609 413	7 989 884
	20109	Nyagisozi							7 011 764	7,362,352	7,730,470
		01			Administrative And Support Services				7 011 764	7,362,352	7,730,470
			0102		Management Support				7 011 764	7,362,352	7,730,470
				5200010211	Nyangisozi Sector's overhead is supported				7 011 764	7,362,352	7,730,470
				520001021101	Sectors of Nyagisozi are functioning				7 011 764	7,362,352	7,730,470
						267	Grants To Other General Government Units		7 011 764	7 362 352	7 730 470
						2673	Grants to Subsidiary Units		7 011 764	7 362 352	7 730 470
								5200000000-1035200-01021101-267307-20109 Sectors	7 011 764	7 362 352	7 730 470
	20110	Rwabicuma							7 129 412	7,485,883	7,860,177
		01			Administrative And Support Services				7 129 412	7,485,883	7,860,177
			0102		Management Support				7 129 412	7,485,883	7,860,177
				5200010212	Rwabicuma Sector's overhead is supported				7 129 412	7,485,883	7,860,177
				520001021201	Sectors of Rwabicuma are functioning				7 129 412	7,485,883	7,860,177
						267	Grants To Other General Government Units		7 129 412	7 485 883	7 860 177
						2673	Grants to Subsidiary Units		7 129 412	7 485 883	7 860 177
								5200000000-1035200-01021201-267307-20110 Sectors	7 129 412	7 485 883	7 860 177
									11 198 462 234	12 092 032 952	12 369 873 627