



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget						
01	Block Grant (Districts)							2,314,212,914	2,784,550,259	3,060,187,692						
	01	Administrative And Support Services							2,314,212,914	2,784,550,259	3,060,187,692					
		0105	Human Resources							2,314,212,914	2,784,550,259	3,060,187,692				
			5900010506	Payment of District Staff Salary, Statutory Contributions and other benefits							2,314,212,914	2,784,550,259	3,060,187,692			
				590001050601	To calcute, update and pay salaries former Commune Staff (arrears)							20,000,000	21,000,000	22,000,000		
				21	Compensation Of Employees							20,000,000	21,000,000	22,000,000		
					211	Salaries In Cash							20,000,000	21,000,000	22,000,000	
						2113	Salaries in cash for Other Employees							20,000,000	21,000,000	22,000,000
							5900000000-1010000-01050601-211301-XXXXX	Other employess: Basic Salary in cash		20,000,000	21,000,000	22,000,000				
				590001050602	District Staff Salary, Statutory Contributions and other benefits are paid regularly							2,100,000,000	2,763,550,259	3,038,187,692		
				21	Compensation Of Employees							2,100,000,000	2,763,550,259	3,038,187,692		
					211	Salaries In Cash							2,099,000,000	2,762,550,259	3,037,187,692	
						2113	Salaries in cash for Other Employees							2,099,000,000	2,762,550,259	3,037,187,692
							5900000000-1010000-01050602-211301-XXXXX	Other employess: Basic Salary in cash		2,099,000,000	2,762,550,259	3,037,187,692				
					213	Social Contribution							1,000,000	1,000,000	1,000,000	
						2131	Actual Social Contribution							1,000,000	1,000,000	1,000,000
							5900000000-1010000-01050602-213112-XXXXX	Government Contributions to Maternity Leave Scheme/Other Employees		1,000,000	1,000,000	1,000,000				
				590001050603	District Staff Salary, Statutory Contributions and other benefits are paid regularly (CONTRACTUAL)							194,212,914	0	0		
				22	Use Of Goods And Services							194,212,914	0	0		
					222	Professional, Research Services							194,212,914	0	0	
						2221	Professional and contractual Services							194,212,914	0	0
							5900000000-1010000-01050603-222109-XXXXX	Contractual personnel		194,212,914	0	0				
02	Earmarked Transfers (Districts)							12,194,179,248	11,993,607,887	12,287,310,720						
	01	Administrative And Support Services							139,193,508	145,335,044	151,355,044					
		0102	Management Support							139,193,508	145,335,044	151,355,044				
			5900010206	District capacity support insured							139,193,508	145,335,044	151,355,044			
				590001020606	Completion of payment for differents FS conducted in FY 2016-2017							57,181,798	60,000,000	63,000,000		



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					23		Acquisition Of Fixed Assets		57,181,798	60,000,000	63,000,000
						231	Acquisition Of Tangible Fixed Assets		57,181,798	60,000,000	63,000,000
							2311 Acquisition of Structures, Buildings		57,181,798	60,000,000	63,000,000
							5900000000-1022305-01020606-231104-XXXXX	Acquisition of Roads Infrastructure	27,181,798	28,000,000	29,000,000
							5900000000-1022305-01020606-231102-XXXXX	Acquisition of Buildings - Non Residential (Office and General)	15,000,000	16,000,000	17,000,000
							5900000000-1022305-01020606-231106-XXXXX	Acquisition of Water Infrastructure	15,000,000	16,000,000	17,000,000
							590001020608 CSOs FONCTIONNEMENT		24,392,275	24,392,275	24,392,275
					22		Use Of Goods And Services		24,392,275	0	0
						222	Professional, Research Services		24,392,275	0	0
							2221 Professional and contractual Services		24,392,275	0	0
							5900000000-1022305-01020608-222109-XXXXX	Contractual personnel	24,392,275	0	0
					26		Grants		0	24,392,275	24,392,275
						267	Grants To Other General Government Units		0	24,392,275	24,392,275
							2673 Grants to Subsidiary Units		0	24,392,275	24,392,275
							5900000000-1022305-01020608-267399-XXXXX	Other transfer to non reporting government entities	0	24,392,275	24,392,275
							590001020609 PROJECT FEASIBILITY STUDIES		46,666,666	48,000,000	51,000,000
					23		Acquisition Of Fixed Assets		46,666,666	48,000,000	51,000,000
						231	Acquisition Of Tangible Fixed Assets		46,666,666	48,000,000	51,000,000
							2311 Acquisition of Structures, Buildings		46,666,666	48,000,000	51,000,000
							5900000000-1022305-01020609-231107-XXXXX	Acquisition of Energy Infrastructure	5,000,000	0	0
							5900000000-1022305-01020609-231106-XXXXX	Acquisition of Water Infrastructure	15,555,556	16,000,000	17,000,000
							5900000000-1022305-01020609-231104-XXXXX	Acquisition of Roads Infrastructure	15,555,555	16,000,000	17,000,000
							5900000000-1022305-01020609-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	10,555,555	16,000,000	17,000,000
							590001020611 Planning, budgeting, M&E activities @Districts		7,000,000	8,990,000	9,010,000
					22		Use Of Goods And Services		4,400,000	3,990,000	4,010,000
						221	General Expenses		2,474,000	1,990,000	2,010,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2214 Communication Costs	1,974,000	1,990,000	2,010,000
							5900000000-1022305-01020611-221402-XXXXX Fax and Telephone	960,000	970,000	980,000
							5900000000-1022305-01020611-221403-307XX Internet Costs	1,014,000	1,020,000	1,030,000
							2217 Public Relations and Awareness	500,000	0	0
							5900000000-1022305-01020611-221704-XXXXX Meetings and Special Assembly Costs	500,000	0	0
							223 Transport And Travel	1,926,000	2,000,000	2,000,000
							2231 Transport and Travel	1,926,000	2,000,000	2,000,000
							5900000000-1022305-01020611-223113-XXXXX Transport to and from work	1,926,000	2,000,000	2,000,000
							23 Acquisition Of Fixed Assets	1,600,000	0	0
							231 Acquisition Of Tangible Fixed Assets	1,600,000	0	0
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	1,600,000	0	0
							5900000000-1022305-01020611-231402-XXXXX Acquisition of Laptops	1,600,000	0	0
							26 Grants	1,000,000	5,000,000	5,000,000
							267 Grants To Other General Government Units	1,000,000	5,000,000	5,000,000
							2673 Grants to Subsidiary Units	1,000,000	5,000,000	5,000,000
							5900000000-1022305-01020611-267399-XXXXX Other transfer to non reporting government entities	1,000,000	5,000,000	5,000,000
							590001020612 Business and Entrepreneurship Development	3,952,769	3,952,769	3,952,769
							26 Grants	3,952,769	3,952,769	3,952,769
							267 Grants To Other General Government Units	3,952,769	3,952,769	3,952,769
							2673 Grants to Subsidiary Units	3,952,769	3,952,769	3,952,769
							5900000000-1022305-01020612-267399-XXXXX Other transfer to non reporting government entities	3,952,769	3,952,769	3,952,769
90	Transport							1,222,331,508	1,050,282,583	1,132,482,583
	9001						Development And Maintenance Of Road Transport Infrastructure	1,222,331,508	1,050,282,583	1,132,482,583
							5900900107 Road networks in rura areas improved	1,222,331,508	1,050,282,583	1,132,482,583
							590090010704 Payment of arrears for Hanika-Cyivugiza road (SOCODIF and DSHACOTRA)	79,156,809	80,000,000	85,000,000
							23 Acquisition Of Fixed Assets	79,156,809	80,000,000	85,000,000
							231 Acquisition Of Tangible Fixed Assets	79,156,809	80,000,000	85,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2311	Acquisition of Structures, Buildings	79,156,809	80,000,000	85,000,000
							5900000000-1022305-90010704-231104-XXXXX	Acquisition of Roads Infrastructure	79,156,809	80,000,000	85,000,000
				590090010705				construction of Feeder roads / MINAGRI	126,000,000	127,000,000	128,000,000
					23			Acquisition Of Fixed Assets	126,000,000	127,000,000	128,000,000
						231		Acquisition Of Tangible Fixed Assets	126,000,000	127,000,000	128,000,000
						2311		Acquisition of Structures, Buildings	126,000,000	127,000,000	128,000,000
							5900000000-1020900-90010705-231104-XXXXX	Acquisition of Roads Infrastructure	126,000,000	127,000,000	128,000,000
				590090010708				SP-PW/Rehabilitation of Road Kinini-Bukiro-Kibeya of 22 Km and Road Karambi-Beno-Gahondo of 8 Km/	5,733,588	35,046,193	45,046,193
					23			Acquisition Of Fixed Assets	5,733,588	35,046,193	45,046,193
						231		Acquisition Of Tangible Fixed Assets	5,733,588	35,046,193	45,046,193
						2311		Acquisition of Structures, Buildings	5,733,588	35,046,193	45,046,193
							5900000000-1022305-90010708-231104-XXXXX	Acquisition of Roads Infrastructure	5,733,588	35,046,193	45,046,193
				590090010709				SP-PW/Creation of 37km of roads in planned villages/ Karambi sector	56,506,555	66,506,555	76,506,555
					23			Acquisition Of Fixed Assets	56,506,555	66,506,555	76,506,555
						231		Acquisition Of Tangible Fixed Assets	56,506,555	66,506,555	76,506,555
						2311		Acquisition of Structures, Buildings	56,506,555	66,506,555	76,506,555
							5900000000-1022305-90010709-231104-XXXXX	Acquisition of Roads Infrastructure	56,506,555	66,506,555	76,506,555
				590090010710				SP-PW/Road maintenance on 19.7 km/ Kagano sector	73,745,412	83,745,412	93,745,412
					23			Acquisition Of Fixed Assets	73,745,412	83,745,412	93,745,412
						231		Acquisition Of Tangible Fixed Assets	73,745,412	83,745,412	93,745,412
						2311		Acquisition of Structures, Buildings	73,745,412	83,745,412	93,745,412
							5900000000-1022305-90010710-231104-XXXXX	Acquisition of Roads Infrastructure	73,745,412	83,745,412	93,745,412
				590090010711				SP-PW/Road maintenance on 18,5 Km (Gitwa-Viro-Kanyange, Butare-Mbogo, Kigarama village)/ Gihombo	95,325,714	48,870,555	50,870,555
					23			Acquisition Of Fixed Assets	95,325,714	48,870,555	50,870,555
						231		Acquisition Of Tangible Fixed Assets	95,325,714	48,870,555	50,870,555
						2311		Acquisition of Structures, Buildings	95,325,714	48,870,555	50,870,555
							5900000000-1022305-90010711-231104-XXXXX	Acquisition of Roads Infrastructure	95,325,714	48,870,555	50,870,555



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590090010712			SP-PW/Rehabilitation of roads (Mwezi, Miko and Gashashi Cells) 25 Km/ Karengera sector		74,105,412	84,105,412	94,105,412
					23		Acquisition Of Fixed Assets		74,105,412	84,105,412	94,105,412
						231	Acquisition Of Tangible Fixed Assets		74,105,412	84,105,412	94,105,412
							2311 Acquisition of Structures, Buildings		74,105,412	84,105,412	94,105,412
							5900000000-1022305-90010712-231104-XXXXX Acquisition of Roads Infrastructure		74,105,412	84,105,412	94,105,412
				590090010713			SP-PW/Rehabilitation of roads at 31 km/ Kirimbi sector		62,483,731	53,171,126	63,171,126
					23		Acquisition Of Fixed Assets		62,483,731	53,171,126	63,171,126
						231	Acquisition Of Tangible Fixed Assets		62,483,731	53,171,126	63,171,126
							2311 Acquisition of Structures, Buildings		62,483,731	53,171,126	63,171,126
							5900000000-1022305-90010713-231104-XXXXX Acquisition of Roads Infrastructure		62,483,731	53,171,126	63,171,126
				590090010714			SP-PW/Road maintenance on 21 Km/ Nyabitekeri sector		49,921,303	85,918,698	89,918,698
					23		Acquisition Of Fixed Assets		49,921,303	85,918,698	89,918,698
						231	Acquisition Of Tangible Fixed Assets		49,921,303	85,918,698	89,918,698
							2311 Acquisition of Structures, Buildings		49,921,303	85,918,698	89,918,698
							5900000000-1022305-90010714-231104-XXXXX Acquisition of Roads Infrastructure		49,921,303	85,918,698	89,918,698
				590090010715			SP-PW/Road maintenance on 20 Km/ Rangiro sector		35,093,698	45,093,698	55,093,698
					23		Acquisition Of Fixed Assets		35,093,698	45,093,698	55,093,698
						231	Acquisition Of Tangible Fixed Assets		35,093,698	45,093,698	55,093,698
							2311 Acquisition of Structures, Buildings		35,093,698	45,093,698	55,093,698
							5900000000-1022305-90010715-231104-XXXXX Acquisition of Roads Infrastructure		35,093,698	45,093,698	55,093,698
				590090010716			SP-PW/Rehabilitation of 31 km of roads/ Ruharambuga sector		75,609,159	95,493,698	99,493,698
					23		Acquisition Of Fixed Assets		75,609,159	95,493,698	99,493,698
						231	Acquisition Of Tangible Fixed Assets		75,609,159	95,493,698	99,493,698
							2311 Acquisition of Structures, Buildings		75,609,159	95,493,698	99,493,698
							5900000000-1022305-90010716-231104-XXXXX Acquisition of Roads Infrastructure		75,609,159	95,493,698	99,493,698
				590090010717			SP-PW/Creation of roads in Nyamuhunga and Bigutu Settlement site (10 Km)/ Ruharambuga sector		86,493,698	8,849,369	9,049,369
					23		Acquisition Of Fixed Assets		86,493,698	8,849,369	9,049,369



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						231	Acquisition Of Tangible Fixed Assets		86,493,698	8,849,369	9,049,369
						2311	Acquisition of Structures, Buildings		86,493,698	8,849,369	9,049,369
							5900000000-1022305-90010717-231104-XXXXX	Acquisition of Roads Infrastructure	86,493,698	8,849,369	9,049,369
				590090010718			SP-PW/Creation of 12 Kms of roads in 5 sites of Shangji Sector/ Shangji sector		79,368,698	7,936,869	7,936,869
					23		Acquisition Of Fixed Assets		79,368,698	7,936,869	7,936,869
						231	Acquisition Of Tangible Fixed Assets		79,368,698	7,936,869	7,936,869
						2311	Acquisition of Structures, Buildings		79,368,698	7,936,869	7,936,869
							5900000000-1022305-90010718-231104-XXXXX	Acquisition of Roads Infrastructure	79,368,698	7,936,869	7,936,869
				590090010719			SP-PW/Creation of roads inter-cellulars 22 Km/ Shangji sector		90,242,731	0	0
					23		Acquisition Of Fixed Assets		90,242,731	0	0
						231	Acquisition Of Tangible Fixed Assets		90,242,731	0	0
						2311	Acquisition of Structures, Buildings		90,242,731	0	0
							5900000000-1022305-90010719-231104-XXXXX	Acquisition of Roads Infrastructure	90,242,731	0	0
				590090010720			SP-ePW Road maintenance in Cyato sector		47,265,000	38,090,833	39,090,833
					23		Acquisition Of Fixed Assets		47,265,000	38,090,833	39,090,833
						231	Acquisition Of Tangible Fixed Assets		47,265,000	38,090,833	39,090,833
						2311	Acquisition of Structures, Buildings		47,265,000	38,090,833	39,090,833
							5900000000-1022305-90010720-231104-30703	Acquisition of Roads Infrastructure	47,265,000	38,090,833	39,090,833
				590090010721			SP-ePW Road maintenance in Bushenge sector		28,995,000	38,090,833	39,090,833
					23		Acquisition Of Fixed Assets		28,995,000	38,090,833	39,090,833
						231	Acquisition Of Tangible Fixed Assets		28,995,000	38,090,833	39,090,833
						2311	Acquisition of Structures, Buildings		28,995,000	38,090,833	39,090,833
							5900000000-1022305-90010721-231104-30702	Acquisition of Roads Infrastructure	28,995,000	38,090,833	39,090,833
				590090010722			SP-ePW Road maintenance in Gihombo sector		34,360,000	38,090,833	39,090,833
					23		Acquisition Of Fixed Assets		34,360,000	38,090,833	39,090,833
						231	Acquisition Of Tangible Fixed Assets		34,360,000	38,090,833	39,090,833
						2311	Acquisition of Structures, Buildings		34,360,000	38,090,833	39,090,833



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							5900000000-1022305-90010722-231104-30704 Acquisition of Roads Infrastructure	34,360,000	38,090,833	39,090,833
				590090010723			SP-ePW Road maintenance in Kirimbi sector	37,260,000	38,090,833	39,090,833
					23		Acquisition Of Fixed Assets	37,260,000	38,090,833	39,090,833
						231	Acquisition Of Tangible Fixed Assets	37,260,000	38,090,833	39,090,833
						2311	Acquisition of Structures, Buildings	37,260,000	38,090,833	39,090,833
							5900000000-1022305-90010723-231104-30709 Acquisition of Roads Infrastructure	37,260,000	38,090,833	39,090,833
				590090010724			SP-ePW Road maintenance in Nyabitekeri sector	38,420,000	38,090,833	39,090,833
					23		Acquisition Of Fixed Assets	38,420,000	38,090,833	39,090,833
						231	Acquisition Of Tangible Fixed Assets	38,420,000	38,090,833	39,090,833
						2311	Acquisition of Structures, Buildings	38,420,000	38,090,833	39,090,833
							5900000000-1022305-90010724-231104-30712 Acquisition of Roads Infrastructure	38,420,000	38,090,833	39,090,833
				590090010725			SP-ePW Road maintenance in Rangiro sector	36,245,000	38,090,833	39,090,833
					23		Acquisition Of Fixed Assets	36,245,000	38,090,833	39,090,833
						231	Acquisition Of Tangible Fixed Assets	36,245,000	38,090,833	39,090,833
						2311	Acquisition of Structures, Buildings	36,245,000	38,090,833	39,090,833
							5900000000-1022305-90010725-231104-30713 Acquisition of Roads Infrastructure	36,245,000	38,090,833	39,090,833
				590090010733			PW/Rehabilitation of Mubuga -Jarama: 2km; Birogo- Rushoka:2km; Butare-Mbogo:1.5km; Kibirizi-Nyarus	10,000,000	0	0
					23		Acquisition Of Fixed Assets	10,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	10,000,000	0	0
						2311	Acquisition of Structures, Buildings	10,000,000	0	0
							5900000000-1022305-90010733-231104-XXXXX Acquisition of Roads Infrastructure	10,000,000	0	0
95	Water And Sanitation							141,454,436	575,015,699	915,780,185
	9503	Water Infrastructure						141,454,436	575,015,699	915,780,185
		5900950301	Access rate to clean water increased					122,815,869	575,015,699	915,780,185
		590095030108	Completion of construction works for rehabilitation and construction of Ruheru-Kibogora water supply p					80,488,623	504,015,699	842,580,185
					23		Acquisition Of Fixed Assets	80,488,623	504,015,699	842,580,185
						231	Acquisition Of Tangible Fixed Assets	80,488,623	504,015,699	842,580,185
						2311	Acquisition of Structures, Buildings	80,488,623	504,015,699	842,580,185



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							5900000000-1022305-95030108-231106-XXXXX Acquisition of Water Infrastructure	80,488,623	504,015,699	842,580,185
				590095030109			Completion of construction works for water connection Bushekeri IDP model village	2,810,974	3,000,000	3,200,000
					23		Acquisition Of Fixed Assets	2,810,974	3,000,000	3,200,000
						231	Acquisition Of Tangible Fixed Assets	2,810,974	3,000,000	3,200,000
						2311	Acquisition of Structures, Buildings	2,810,974	3,000,000	3,200,000
							5900000000-1022305-95030109-231106-XXXXX Acquisition of Water Infrastructure	2,810,974	3,000,000	3,200,000
				590095030111			To pay expropriation areas for water pipeline constructed (Ruheru-Kibogora and PEPP)	35,000,000	68,000,000	70,000,000
					23		Acquisition Of Fixed Assets	35,000,000	68,000,000	70,000,000
						231	Acquisition Of Tangible Fixed Assets	35,000,000	68,000,000	70,000,000
						2311	Acquisition of Structures, Buildings	35,000,000	68,000,000	70,000,000
							5900000000-1022305-95030111-231106-XXXXX Acquisition of Water Infrastructure	35,000,000	68,000,000	70,000,000
				590095030112			Construction of Gaheno-Ruhanga-Mugonero water pipeline (20 km)	4,516,272	0	0
					23		Acquisition Of Fixed Assets	4,516,272	0	0
						231	Acquisition Of Tangible Fixed Assets	4,516,272	0	0
						2311	Acquisition of Structures, Buildings	4,516,272	0	0
							5900000000-1022305-95030112-231106-30711 Acquisition of Water Infrastructure	4,516,272	0	0
				590095030113			Rehabilitation and extension of Kibavu-Rangiro water pipeline (11 km)	0	0	0
					23		Acquisition Of Fixed Assets	0	0	0
						231	Acquisition Of Tangible Fixed Assets	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0
							5900000000-1022305-95030113-231106-XXXXX Acquisition of Water Infrastructure	0	0	0
				5900950306			Rehabilitation of Kibavu-Rangiro water pipeline (11 km)	18,638,567	0	0
				590095030601			Rehabilitation of Kibavu-Rangiro water pipeline (11 km)	18,638,567	0	0
					23		Acquisition Of Fixed Assets	18,638,567	0	0
						231	Acquisition Of Tangible Fixed Assets	18,638,567	0	0
						2311	Acquisition of Structures, Buildings	18,638,567	0	0
							5900000000-1022305-95030601-231106-XXXXX Acquisition of Water Infrastructure	18,638,567	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget				
	B1	Social Protection								1,390,227,939	1,860,875,529	1,316,438,554			
		B101	Support To Genocide Survivors							596,845,633	518,373,600	518,373,600			
			5900B10106	Provide direct support to vulnerable genocide survivors							152,730,000	144,360,000	144,360,000		
				5900B1010603	Provide direct support to vulnerable genocide survivors							152,730,000	144,360,000	144,360,000	
					27	Social Benefits					152,730,000	144,360,000	144,360,000		
						272	Social Assistance Benefits					152,730,000	144,360,000	144,360,000	
							2721	Social Assistance Benefits - In Cash					152,730,000	144,360,000	144,360,000
								5900000000-1022303-B1010603-272103-XXXXX	Assistance to Vulnerable Groups	152,730,000	144,360,000	144,360,000			
			5900B10107	Houses are constructed,reconstructed and rehabilitated							68,965,517	68,965,517	68,965,517		
				5900B1010702	Houses are constructed,reconstructed and rehabilitated							68,965,517	68,965,517	68,965,517	
					27	Social Benefits					68,965,517	68,965,517	68,965,517		
						272	Social Assistance Benefits					68,965,517	68,965,517	68,965,517	
							2722	Social Assistance Benefits - In Kind					68,965,517	68,965,517	68,965,517
								5900000000-1022303-B1010702-272202-XXXXX	Assistance to Vulnerable Groups	68,965,517	68,965,517	68,965,517			
			5900B10108	Pay school fees for secondary school students							5,048,300	3,648,600	3,648,600		
				5900B1010801	Pay school fees for secondary school students							5,048,300	3,648,600	3,648,600	
					27	Social Benefits					5,048,300	3,648,600	3,648,600		
						272	Social Assistance Benefits					5,048,300	3,648,600	3,648,600	
							2721	Social Assistance Benefits - In Cash					5,048,300	3,648,600	3,648,600
								5900000000-1022303-B1010801-272103-XXXXX	Assistance to Vulnerable Groups	5,048,300	3,648,600	3,648,600			
			5900B10109	Provide special direct support to vulnerable genocide survivors (Incike)							32,400,000	37,440,000	37,440,000		
				5900B1010901	Provide special direct support to vulnerable genocide survivors (Incike)							32,400,000	37,440,000	37,440,000	
					27	Social Benefits					32,400,000	37,440,000	37,440,000		
						272	Social Assistance Benefits					32,400,000	37,440,000	37,440,000	
							2721	Social Assistance Benefits - In Cash					32,400,000	37,440,000	37,440,000
								5900000000-1022303-B1010901-272103-XXXXX	Assistance to Vulnerable Groups	32,400,000	37,440,000	37,440,000			
			5900B10110	Assistance to purchase and construct cowsheds							73,742,333	0	0		
				5900B1011001	Assistance to purchase and construct cowsheds							73,742,333	0	0	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					27		Social Benefits		73,742,333	0	0
						272	Social Assistance Benefits		73,742,333	0	0
						2722	Social Assistance Benefits - In Kind		73,742,333	0	0
							5900000000-1022303-B1011001-272202-XXXXX	Assistance to Vulnerable Groups	73,742,333	0	0
			5900B10111	Houses are constructed,reconstructed and rehabilitated.R					263,959,483	263,959,483	263,959,483
				5900B1011101	Houses are constructed,reconstructed and rehabilitated				263,959,483	263,959,483	263,959,483
					27		Social Benefits		263,959,483	263,959,483	263,959,483
						272	Social Assistance Benefits		263,959,483	263,959,483	263,959,483
						2722	Social Assistance Benefits - In Kind		263,959,483	263,959,483	263,959,483
							5900000000-1022303-B1011101-272202-XXXXX	Assistance to Vulnerable Groups	263,959,483	263,959,483	263,959,483
	B104		Family Protection And Women Empowerment						19,707,121	16,194,321	4,900,000
			5900B10410	Children's forums are operationalized					2,396,000	4,270,000	1,700,000
				5900B1041002	To hold consultation meeting for the preparation of 11th National Children Summit				844,000	1,550,000	1,700,000
					22		Use Of Goods And Services		844,000	1,550,000	1,700,000
						221	General Expenses		244,000	350,000	400,000
						2217	Public Relations and Awareness		244,000	350,000	400,000
							5900000000-1022603-B1041002-221704-XXXXX	Meetings and Special Assembly Costs	244,000	350,000	400,000
						223	Transport And Travel		600,000	1,200,000	1,300,000
						2231	Transport and Travel		600,000	1,200,000	1,300,000
							5900000000-1022603-B1041002-223113-XXXXX	Transport to and from work	600,000	1,200,000	1,300,000
				5900B1041003	To train elected children forums' committees on their responsibilities				1,192,000	2,320,000	0
					22		Use Of Goods And Services		592,000	720,000	0
						221	General Expenses		92,000	120,000	0
						2217	Public Relations and Awareness		92,000	120,000	0
							5900000000-1022603-B1041003-221704-XXXXX	Meetings and Special Assembly Costs	92,000	120,000	0
						223	Transport And Travel		500,000	600,000	0
						2231	Transport and Travel		500,000	600,000	0
							5900000000-1022603-B1041003-223113-XXXXX	Transport to and from work	500,000	600,000	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					26		Grants		600,000	1,600,000	0
						267	Grants To Other General Government Units		600,000	1,600,000	0
						2673	Grants to Subsidiary Units		600,000	1,600,000	0
							5900000000-1022603-B1041003-267307-XXXXX	Sectors	600,000	1,600,000	0
							5900B1041004 To provide transport facilities to Children's forums representatives from sector and district levels to 11th		360,000	400,000	0
					22		Use Of Goods And Services		360,000	400,000	0
						223	Transport And Travel		360,000	400,000	0
						2231	Transport and Travel		360,000	400,000	0
							5900000000-1022603-B1041004-223113-XXXXX	Transport to and from work	360,000	400,000	0
							5900B10411 Support to Centers for vulnerable children		2,500,000	3,000,000	3,200,000
							5900B1041101 To provide financial support		2,500,000	3,000,000	3,200,000
					27		Social Benefits		2,500,000	3,000,000	3,200,000
						272	Social Assistance Benefits		2,500,000	3,000,000	3,200,000
						2721	Social Assistance Benefits - In Cash		2,500,000	3,000,000	3,200,000
							5900000000-1022603-B1041101-272103-XXXXX	Assistance to Vulnerable Groups	2,500,000	3,000,000	3,200,000
							5900B10413 Coordination mechanisms are ensured and operational		260,000	630,000	0
							5900B1041301 Coordination meetings of child protection interveners at district level		260,000	630,000	0
					22		Use Of Goods And Services		260,000	630,000	0
						221	General Expenses		60,000	130,000	0
						2217	Public Relations and Awareness		60,000	130,000	0
							5900000000-1022603-B1041301-221704-XXXXX	Meetings and Special Assembly Costs	60,000	130,000	0
							223 Transport And Travel		200,000	500,000	0
						2231	Transport and Travel		200,000	500,000	0
							5900000000-1022603-B1041301-223113-XXXXX	Transport to and from work	200,000	500,000	0
							5900B10414 The National Women's Council Committees at District and Sector levels are Operational		3,426,533	3,426,533	0
							5900B1041401 Organize NWC meetings at district and sector levels		3,426,533	3,426,533	0
					22		Use Of Goods And Services		3,426,533	3,426,533	0
						221	General Expenses		926,533	926,533	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2217 Public Relations and Awareness	926,533	926,533	0
							5900000000-1022601-B1041401-221704-XXXXX Meetings and Special Assembly Costs	926,533	926,533	0
						223	Transport And Travel	2,500,000	2,500,000	0
						2231	Transport and Travel	2,500,000	2,500,000	0
							5900000000-1022601-B1041401-223113-XXXXX Transport to and from work	2,500,000	2,500,000	0
			5900B10415	International women days prepared and celebrated at the Sector level				2,524,038	2,524,038	0
				5900B1041501 Prepare and celebrate International women days at the Sector level				2,524,038	2,524,038	0
					22		Use Of Goods And Services	1,524,038	1,524,038	0
						221	General Expenses	524,038	524,038	0
						2217	Public Relations and Awareness	524,038	524,038	0
							5900000000-1022601-B1041501-221704-XXXXX Meetings and Special Assembly Costs	524,038	524,038	0
						223	Transport And Travel	1,000,000	1,000,000	0
						2231	Transport and Travel	1,000,000	1,000,000	0
							5900000000-1022601-B1041501-223113-XXXXX Transport to and from work	1,000,000	1,000,000	0
					26		Grants	1,000,000	1,000,000	0
						267	Grants To Other General Government Units	1,000,000	1,000,000	0
						2673	Grants to Subsidiary Units	1,000,000	1,000,000	0
							5900000000-1022601-B1041501-267307-XXXXX Sectors	1,000,000	1,000,000	0
			5900B10416	Umugoroba w'ababyeyi" operationalized in 30 districts				2,343,750	2,343,750	0
				5900B1041601 Operationalize umugaroba w'ababyeyi at sector level				2,343,750	2,343,750	0
					26		Grants	2,343,750	2,343,750	0
						267	Grants To Other General Government Units	2,343,750	2,343,750	0
						2673	Grants to Subsidiary Units	2,343,750	2,343,750	0
							5900000000-1022601-B1041601-267307-XXXXX Sectors	2,343,750	2,343,750	0
			5900B10417	Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				6,256,800	0	0
				5900B1041701 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				6,256,800	0	0
					22		Use Of Goods And Services	1,256,800	0	0
						221	General Expenses	256,800	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
							2217 Public Relations and Awareness	256,800	0	0	
							5900000000-1020405-B1041701-221704-XXXXX Meetings and Special Assembly Costs	256,800	0	0	
						223	Transport And Travel	1,000,000	0	0	
						2231	Transport and Travel	1,000,000	0	0	
							5900000000-1020405-B1041701-223113-XXXXX Transport to and from work	1,000,000	0	0	
					26		Grants	5,000,000	0	0	
						267	Grants To Other General Government Units	5,000,000	0	0	
						2673	Grants to Subsidiary Units	5,000,000	0	0	
							5900000000-1020405-B1041701-267307-XXXXX Sectors	5,000,000	0	0	
		B105	Vulnerable Groups Support					770,675,185	1,322,707,608	788,464,954	
			5900B10508	Vulnerable households covered under VUP increased				383,427,561	1,024,812,139	454,029,485	
				5900B1050821	Minimum Package for graduation/Caseworkers			10,360,000	10,500,000	11,000,000	
					26		Grants	10,360,000	10,500,000	11,000,000	
						267	Grants To Other General Government Units	10,360,000	10,500,000	11,000,000	
						2673	Grants to Subsidiary Units	10,360,000	10,500,000	11,000,000	
							5900000000-1022305-B1050821-267307-XXXXX Sectors	10,360,000	10,500,000	11,000,000	
				5900B1050822	VUP Direct Support			373,067,561	1,014,312,139	443,029,485	
					27		Social Benefits	373,067,561	1,014,312,139	443,029,485	
						272	Social Assistance Benefits	373,067,561	1,014,312,139	443,029,485	
						2721	Social Assistance Benefits - In Cash	373,067,561	1,014,312,139	443,029,485	
							5900000000-1022305-B1050822-272103-307XX Assistance to Vulnerable Groups	373,067,561	1,014,312,139	443,029,485	
				5900B10510	Social assistance provided to other extremely poor and vulnerable groups			41,617,650	42,000,000	43,000,000	
							5900B1051001	Provide direct support to cater for vulnerable people with special needs	41,617,650	42,000,000	43,000,000
						22	Use Of Goods And Services	5,000,000	0	0	
						223	Transport And Travel	5,000,000	0	0	
						2231	Transport and Travel	5,000,000	0	0	
							5900000000-1022300-B1051001-223113-XXXXX Transport to and from work	5,000,000	0	0	
					27		Social Benefits	36,617,650	42,000,000	43,000,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						272	Social Assistance Benefits	36,617,650	42,000,000	43,000,000
						2721	Social Assistance Benefits - In Cash	36,617,650	42,000,000	43,000,000
							5900000000-1022300-B1051001-272103-XXXXX Assistance to Vulnerable Groups	36,617,650	42,000,000	43,000,000
			5900B10512	Children from vulnerable historically marginalized households supported to complete vocational training or access hig				4,143,827	4,200,000	4,300,000
				5900B1051201 Support children from vulnerable historically marginalized households				4,143,827	4,200,000	4,300,000
					27		Social Benefits	4,143,827	4,200,000	4,300,000
						272	Social Assistance Benefits	4,143,827	4,200,000	4,300,000
						2721	Social Assistance Benefits - In Cash	4,143,827	4,200,000	4,300,000
							5900000000-1022300-B1051201-272103-XXXXX Assistance to Vulnerable Groups	4,143,827	4,200,000	4,300,000
			5900B10513	Other vulnerable households in need of houses assisted				18,000,000	20,000,000	22,000,000
				5900B1051301 Purchase and distribute Iron sheets for 100 vulnerable HHs				18,000,000	20,000,000	22,000,000
					27		Social Benefits	18,000,000	20,000,000	22,000,000
						272	Social Assistance Benefits	18,000,000	20,000,000	22,000,000
						2722	Social Assistance Benefits - In Kind	18,000,000	20,000,000	22,000,000
							5900000000-1022305-B1051301-272202-XXXXX Assistance to Vulnerable Groups	18,000,000	20,000,000	22,000,000
			5900B10514	Vulnerable households life-hood improved through UBUDEHE program				173,195,981	170,396,853	201,836,853
				5900B1051401 Support individual and HHs projects through UBUDEHE				158,522,612	160,000,000	165,000,000
					26		Grants	158,522,612	160,000,000	165,000,000
						267	Grants To Other General Government Units	158,522,612	160,000,000	165,000,000
						2673	Grants to Subsidiary Units	158,522,612	160,000,000	165,000,000
							5900000000-1022305-B1051401-267399-XXXXX Other transfer to non reporting government entities	158,522,612	160,000,000	165,000,000
				5900B1051404 SP beneficiary, Ubudehe training and profiling				14,673,369	10,396,853	36,836,853
					22		Use Of Goods And Services	13,121,684	9,521,685	35,941,685
						221	General Expenses	7,525,841	3,845,842	30,945,842
						2211	Office Supplies and Consumables	4,749,999	0	0
							5900000000-1022305-B1051404-221101-XXXXX Stationery and Printing Consumables	4,749,999	0	0
						2214	Communication Costs	930,000	1,000,000	1,100,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1022305-B1051404-221402-307XX Fax and Telephone	930,000	1,000,000	1,100,000
						2217	Public Relations and Awareness	1,845,842	2,845,842	29,845,842
							5900000000-1022305-B1051404-221704-307XX Meetings and Special Assembly Costs	1,845,842	2,845,842	29,845,842
						223	Transport And Travel	4,250,000	4,575,843	4,875,843
						2231	Transport and Travel	4,250,000	4,575,843	4,875,843
							5900000000-1022305-B1051404-223113-307XX Transport to and from work	4,250,000	4,575,843	4,875,843
						226	Training Costs	1,345,843	1,100,000	120,000
						2261	Training Costs	1,345,843	1,100,000	120,000
							5900000000-1022305-B1051404-226199-307XX Other training related expenses	1,345,843	1,100,000	120,000
					26	Grants		1,551,685	875,168	895,168
						267	Grants To Other General Government Units	1,551,685	875,168	895,168
						2673	Grants to Subsidiary Units	1,551,685	875,168	895,168
							5900000000-1022305-B1051404-267307-307XX Sectors	1,551,685	875,168	895,168
							5900B10515 VUP Capacity building insured	150,290,166	61,298,616	63,298,616
							5900B1051502 To support Monitoring and Implementation of VUP & Livelihoods Programme	47,304,000	51,000,000	53,000,000
						22	Use Of Goods And Services	27,304,000	51,000,000	53,000,000
						221	General Expenses	10,000,000	11,000,000	12,000,000
						2217	Public Relations and Awareness	10,000,000	11,000,000	12,000,000
							5900000000-1022305-B1051502-221704-XXXXX Meetings and Special Assembly Costs	10,000,000	11,000,000	12,000,000
						223	Transport And Travel	17,304,000	40,000,000	41,000,000
						2231	Transport and Travel	17,304,000	40,000,000	41,000,000
							5900000000-1022305-B1051502-223113-XXXXX Transport to and from work	17,304,000	40,000,000	41,000,000
					23	Acquisition Of Fixed Assets		20,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	20,000,000	0	0
						2313	Acquisition of Office Equipment, Furniture and Fittings	20,000,000	0	0
							5900000000-1022305-B1051502-231306-XXXXX Acquisition of Furnitures	20,000,000	0	0
							5900B1051503 VUP Beneficiary Skills Development	102,986,166	10,298,616	10,298,616
						22	Use Of Goods And Services	50,500,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
						221	General Expenses	7,500,000	0	0	
						2211	Office Supplies and Consumables	4,500,000	0	0	
							5900000000-1022305-B1051503-221101-XXXXX Stationery and Printing Consumables	4,500,000	0	0	
						2217	Public Relations and Awareness	3,000,000	0	0	
							5900000000-1022305-B1051503-221704-XXXXX Meetings and Special Assembly Costs	3,000,000	0	0	
						222	Professional, Research Services	36,000,000	0	0	
						2221	Professional and contractual Services	36,000,000	0	0	
							5900000000-1022305-B1051503-222109-XXXXX Contractual personnel	36,000,000	0	0	
						223	Transport And Travel	7,000,000	0	0	
						2231	Transport and Travel	7,000,000	0	0	
							5900000000-1022305-B1051503-223113-XXXXX Transport to and from work	7,000,000	0	0	
					23		Acquisition Of Fixed Assets	22,486,166	0	0	
						231	Acquisition Of Tangible Fixed Assets	22,486,166	0	0	
						2313	Acquisition of Office Equipment, Furniture and Fittings	22,486,166	0	0	
							5900000000-1022305-B1051503-231306-XXXXX Acquisition of Furnitures	22,486,166	0	0	
					26		Grants	30,000,000	10,298,616	10,298,616	
						267	Grants To Other General Government Units	30,000,000	10,298,616	10,298,616	
						2673	Grants to Subsidiary Units	30,000,000	10,298,616	10,298,616	
							5900000000-1022305-B1051503-267307-307XX Sectors	30,000,000	10,298,616	10,298,616	
	B106		People With Disability Support					3,000,000	3,600,000	4,700,000	
		5900B10601	People with disabilities are supported					3,000,000	3,600,000	4,700,000	
			5900B1060104	To provide financial support to 2 cooperatives of PWD in Kanjongo and Karambi sectors				2,500,000	3,000,000	4,000,000	
					27		Social Benefits	2,500,000	3,000,000	4,000,000	
						272	Social Assistance Benefits	2,500,000	3,000,000	4,000,000	
						2721	Social Assistance Benefits - In Cash	2,500,000	3,000,000	4,000,000	
							5900000000-1022314-B1060104-272103-XXXXX Assistance to Vulnerable Groups	2,500,000	3,000,000	4,000,000	
							5900B1060105	To provide support to district seat-ball, goal-ball and athletics teams for participating in national champi	500,000	600,000	700,000
					22		Use Of Goods And Services	500,000	600,000	700,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						223	Transport And Travel	500,000	600,000	700,000
						2231	Transport and Travel	500,000	600,000	700,000
							5900000000-1022314-B1060105-223113-XXXXX Transport to and from work	500,000	600,000	700,000
	D0						Good Governance And Justice	425,769,713	434,548,333	444,748,333
		D001					Good Governance And Decentralisation	334,425,452	342,633,333	349,933,333
							5900D00105 Trainings for students on the culture of Ubutore	65,648,100	76,000,000	82,000,000
							5900D0010502 To train secondary finalist on ubutore culture	65,648,100	76,000,000	82,000,000
					22		Use Of Goods And Services	65,648,100	76,000,000	82,000,000
						226	Training Costs	65,648,100	76,000,000	82,000,000
						2261	Training Costs	65,648,100	76,000,000	82,000,000
							5900000000-1022317-D0010502-226104-XXXXX Training Related Per Diems	10,000,000	12,000,000	13,000,000
							5900000000-1022317-D0010502-226103-XXXXX Training Related Travel Costs	10,000,000	12,000,000	13,000,000
							5900000000-1022317-D0010502-226106-XXXXX Training food related costs	10,000,000	12,000,000	13,000,000
							5900000000-1022317-D0010502-226102-XXXXX Training Consumables (Materials)	10,000,000	12,000,000	13,000,000
							5900000000-1022317-D0010502-226199-XXXXX Other training related expenses	15,648,100	16,000,000	17,000,000
							5900000000-1022317-D0010502-226101-XXXXX Trainers' Fees and Expenses	10,000,000	12,000,000	13,000,000
							5900D00110 Sensitization and Awareness raising for Unity and Reconciliation Promotion	5,687,500	3,300,000	3,600,000
							5900D0011002 Unity and Reconciliation Sensitization in the Annual Reconciliation Week	1,000,000	3,300,000	3,600,000
					22		Use Of Goods And Services	600,000	1,500,000	1,700,000
						221	General Expenses	200,000	400,000	500,000
						2217	Public Relations and Awareness	200,000	400,000	500,000
							5900000000-1020101-D0011002-221704-XXXXX Meetings and Special Assembly Costs	200,000	400,000	500,000
						223	Transport And Travel	400,000	1,100,000	1,200,000
						2231	Transport and Travel	400,000	1,100,000	1,200,000
							5900000000-1020101-D0011002-223113-XXXXX Transport to and from work	400,000	1,100,000	1,200,000
					26		Grants	400,000	1,800,000	1,900,000
						267	Grants To Other General Government Units	400,000	1,800,000	1,900,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2673	Grants to Subsidiary Units	400,000	1,800,000	1,900,000
							5900000000-1020101-D0011002-267307-XXXXX	Sectors	400,000	1,800,000	1,900,000
				5900D0011004 Holding meetings with unity and reconciliation District dialogue platform (Forum)					1,687,500	0	0
					22			Use Of Goods And Services	1,387,500	0	0
						221		General Expenses	387,500	0	0
							2217	Public Relations and Awareness	387,500	0	0
							5900000000-1020101-D0011004-221704-XXXXX	Meetings and Special Assembly Costs	387,500	0	0
						223		Transport And Travel	1,000,000	0	0
							2231	Transport and Travel	1,000,000	0	0
							5900000000-1020101-D0011004-223113-XXXXX	Transport to and from work	1,000,000	0	0
					26			Grants	300,000	0	0
						267		Grants To Other General Government Units	300,000	0	0
							2673	Grants to Subsidiary Units	300,000	0	0
							5900000000-1020101-D0011004-267307-XXXXX	Sectors	300,000	0	0
				5900D0011006 Promoting the role of Sectors ("Imirenge") in unity and reconciliation through holding Sector competitio					2,000,000	0	0
					22			Use Of Goods And Services	2,000,000	0	0
						223		Transport And Travel	500,000	0	0
							2231	Transport and Travel	500,000	0	0
							5900000000-1020101-D0011006-223113-XXXXX	Transport to and from work	500,000	0	0
						229		Other Use Of Goods And Services	1,500,000	0	0
							2291	Other Use of Goods& Services	1,500,000	0	0
							5900000000-1020101-D0011006-229102-XXXXX	Gifts of other goods and services	1,500,000	0	0
				5900D0011007 Selection and recognition of Abarinzi b'Igihango within the District "					1,000,000	0	0
					22			Use Of Goods And Services	1,000,000	0	0
						229		Other Use Of Goods And Services	1,000,000	0	0
							2291	Other Use of Goods& Services	1,000,000	0	0
							5900000000-1020101-D0011007-229102-XXXXX	Gifts of other goods and services	1,000,000	0	0
				5900D00112 Construction of district office completed					229,756,519	230,000,000	231,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D0011201			Completion of works for Nyamasheke district office construction		229,756,519	230,000,000	231,000,000
					23		Acquisition Of Fixed Assets		229,756,519	230,000,000	231,000,000
						231	Acquisition Of Tangible Fixed Assets		229,756,519	230,000,000	231,000,000
						2311	Acquisition of Structures, Buildings		163,756,519	230,000,000	231,000,000
							5900000000-1022305-D0011201-231102-XXXXX	Acquisition of Buildings - Non Residential (Office and General)	163,756,519	230,000,000	231,000,000
						2313	Acquisition of Office Equipment, Furniture and Fittings		66,000,000	0	0
							5900000000-1022305-D0011201-231306-XXXXX	Acquisition of Furnitures	66,000,000	0	0
				5900D00114			Administrative offices maintained		33,333,333	33,333,333	33,333,333
				5900D0011401			O&M/Maintenance of administrative offices		33,333,333	33,333,333	33,333,333
					23		Acquisition Of Fixed Assets		33,333,333	33,333,333	33,333,333
						231	Acquisition Of Tangible Fixed Assets		33,333,333	33,333,333	33,333,333
						2311	Acquisition of Structures, Buildings		33,333,333	33,333,333	33,333,333
							5900000000-1022305-D0011401-231102-307XX	Acquisition of Buildings - Non Residential (Office and General)	33,333,333	33,333,333	33,333,333
	D002			Human Rights And Judiciary Support					8,715,000	9,715,000	9,915,000
				5900D00203			Citizen satisfaction with public services increased		8,715,000	9,715,000	9,915,000
				5900D0020304			Health insurance of ABUNZI		8,715,000	9,715,000	9,915,000
					27		Social Benefits		8,715,000	9,715,000	9,915,000
						272	Social Assistance Benefits		8,715,000	9,715,000	9,915,000
						2721	Social Assistance Benefits - In Cash		8,715,000	9,715,000	9,915,000
							5900000000-1021300-D0020304-272101-XXXXX	Pooling risk for health insurance	8,715,000	9,715,000	9,915,000
	D006			General Policing Operations					77,929,260	78,000,000	80,000,000
				5900D00603			Country sovereignty insured		77,929,260	78,000,000	80,000,000
				5900D0060301			Completion of helipad construction works		77,929,260	78,000,000	80,000,000
					23		Acquisition Of Fixed Assets		77,929,260	78,000,000	80,000,000
						231	Acquisition Of Tangible Fixed Assets		77,929,260	78,000,000	80,000,000
						2311	Acquisition of Structures, Buildings		77,929,260	78,000,000	80,000,000
							5900000000-1022305-D0060301-231105-XXXXX	Acquisition of Airport Infrastructure	77,929,260	78,000,000	80,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget			
		D007	LABOUR ADMINISTRATION						4,700,001	4,200,000	4,900,000		
			5900D00708	Output 1: -To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections i					2,000,001	2,300,000	2,600,000		
				5900D0070801 To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspectio					2,000,001	2,300,000	2,600,000		
				22	Use Of Goods And Services					2,000,001	2,300,000	2,600,000	
				221	General Expenses					500,000	800,000	1,000,000	
				2217	Public Relations and Awareness					500,000	800,000	1,000,000	
					5900000000-1022000-D0070801-221704-XXXXX	Meetings and Special Assembly Costs					500,000	800,000	1,000,000
				223	Transport And Travel					1,500,001	1,500,000	1,600,000	
				2231	Transport and Travel					1,500,001	1,500,000	1,600,000	
					5900000000-1022000-D0070801-223113-XXXXX	Transport to and from work					1,500,001	1,500,000	1,600,000
			5900D00709	To conduct awareness campaign on Social Dialogue and collective Bargaining in selected economic sector and selecte					700,000	1,000,000	1,300,000		
				5900D0070901 To conduct awareness campaign on Social Dialogue and collective Bargaining in selected economic seci					700,000	1,000,000	1,300,000		
				22	Use Of Goods And Services					700,000	1,000,000	1,300,000	
				221	General Expenses					400,000	600,000	800,000	
				2217	Public Relations and Awareness					400,000	600,000	800,000	
					5900000000-1022000-D0070901-221714-XXXXX	Flags, Banners and decoration costs					300,000	400,000	500,000
					5900000000-1022000-D0070901-221704-XXXXX	Meetings and Special Assembly Costs					100,000	200,000	300,000
				223	Transport And Travel					300,000	400,000	500,000	
				2231	Transport and Travel					300,000	400,000	500,000	
					5900000000-1022000-D0070901-223113-XXXXX	Transport to and from work					300,000	400,000	500,000
			5900D00710	To provide necessary office equipment's, furniture's and materials to District Labour Inspectors					1,000,000	900,000	1,000,000		
				5900D0071001 To provide necessary office equipment's, furniture's and materials to District Labour Inspectors					1,000,000	900,000	1,000,000		
				23	Acquisition Of Fixed Assets					1,000,000	900,000	1,000,000	
				231	Acquisition Of Tangible Fixed Assets					1,000,000	900,000	1,000,000	
				2313	Acquisition of Office Equipment, Furniture and Fittings					200,000	0	0	
					5900000000-1022000-D0071001-231399-XXXXX	Acquisition of Other Office Equipment, Furniture and Fittings					200,000	0	0
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets					800,000	900,000	1,000,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1022000-D0071001-231402-XXXXX Acquisition of Laptops	800,000	900,000	1,000,000
			5900D00711	To facilitate District Steering Committees in combatting worst form of child labour				1,000,000	0	0
				5900D0071101	To facilitate District Steering Committees in combatting worst form of child labour			1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
						221	General Expenses	600,000	0	0
						2214	Communication Costs	360,000	0	0
							5900000000-1022000-D0071101-221402-XXXXX Fax and Telephone	360,000	0	0
						2217	Public Relations and Awareness	240,000	0	0
							5900000000-1022000-D0071101-221704-XXXXX Meetings and Special Assembly Costs	240,000	0	0
						223	Transport And Travel	400,000	0	0
						2231	Transport and Travel	400,000	0	0
							5900000000-1022000-D0071101-223113-XXXXX Transport to and from work	400,000	0	0
D1	Education							5,230,334,270	5,288,070,747	5,348,041,080
	D101		Pre-Primary And Primary Education					2,851,201,190	2,751,495,129	2,382,447,413
			5900D10110	Other education needs insured				637,257,028	561,903,973	121,315,013
				5900D1011001	Supervise exams centers			12,211,298	13,211,298	14,211,298
					22		Use Of Goods And Services	12,211,298	13,211,298	14,211,298
						222	Professional, Research Services	12,211,298	13,211,298	14,211,298
						2221	Professional and contractual Services	12,211,298	13,211,298	14,211,298
							5900000000-1021400-D1011001-222111-XXXXX National examinations fees	12,211,298	13,211,298	14,211,298
				5900D1011003	Pay capitation grant			542,243,322	453,788,968	8
					26		Grants	542,243,322	453,788,968	8
						267	Grants To Other General Government Units	542,243,322	453,788,968	8
						2673	Grants to Subsidiary Units	542,243,322	453,788,968	8
							5900000000-1021400-D1011003-267301-XXXXX District Schools	542,243,322	453,788,968	8
				5900D1011004	Support ECD model centers by giving equipment and materials			40,000,000	50,000,000	60,000,000
					23		Acquisition Of Fixed Assets	40,000,000	50,000,000	60,000,000
						231	Acquisition Of Tangible Fixed Assets	40,000,000	50,000,000	60,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2311	Acquisition of Structures, Buildings	40,000,000	50,000,000	60,000,000
							5900000000-1021400-D1011004-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	40,000,000	50,000,000	60,000,000
							5900D1011007	Capitation Grant for Chalks	19,928,815	19,928,815	19,928,815
							22	Use Of Goods And Services	19,928,815	19,928,815	19,928,815
							221	General Expenses	19,928,815	19,928,815	19,928,815
							2211	Office Supplies and Consumables	19,928,815	19,928,815	19,928,815
							5900000000-1021400-D1011007-221101-XXXXX	Stationery and Printing Consumables	19,928,815	19,928,815	19,928,815
							5900D1011008	Early Childhood Education/ECE	13,946,835	13,946,835	13,946,835
							26	Grants	13,946,835	13,946,835	13,946,835
							267	Grants To Other General Government Units	13,946,835	13,946,835	13,946,835
							2673	Grants to Subsidiary Units	13,946,835	13,946,835	13,946,835
							5900000000-1021400-D1011008-267301-XXXXX	District Schools	13,946,835	13,946,835	13,946,835
							5900D1011009	School Materials Transport "	1,128,057	1,128,057	1,128,057
							22	Use Of Goods And Services	1,128,057	1,128,057	1,128,057
							223	Transport And Travel	1,128,057	1,128,057	1,128,057
							2231	Transport and Travel	1,128,057	1,128,057	1,128,057
							5900000000-1021400-D1011009-223113-XXXXX	Transport to and from work	1,128,057	1,128,057	1,128,057
							5900D1011010	Monitoring & Evaluation fo schools	6,080,000	8,000,000	10,000,000
							22	Use Of Goods And Services	6,080,000	8,000,000	10,000,000
							221	General Expenses	1,000,000	2,000,000	3,000,000
							2217	Public Relations and Awareness	1,000,000	2,000,000	3,000,000
							5900000000-1021400-D1011010-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	2,000,000	3,000,000
							223	Transport And Travel	5,080,000	6,000,000	7,000,000
							2231	Transport and Travel	5,080,000	6,000,000	7,000,000
							5900000000-1021400-D1011010-223113-XXXXX	Transport to and from work	5,080,000	6,000,000	7,000,000
							5900D1011011	Data collection and Entry / education	1,718,701	1,900,000	2,100,000
							22	Use Of Goods And Services	1,718,701	1,900,000	2,100,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						221	General Expenses	500,000	600,000	700,000
						2217	Public Relations and Awareness	500,000	600,000	700,000
							5900000000-1021400-D1011011-221704-XXXXX Meetings and Special Assembly Costs	500,000	600,000	700,000
						223	Transport And Travel	1,218,701	1,300,000	1,400,000
						2231	Transport and Travel	1,218,701	1,300,000	1,400,000
							5900000000-1021400-D1011011-223113-XXXXX Transport to and from work	1,218,701	1,300,000	1,400,000
							5900D10111 Payment of Teacher's Salaries, Statutory Contributions and other benefits	2,213,944,162	2,189,591,156	2,261,132,400
							5900D1011101 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	2,213,944,162	2,189,591,156	2,261,132,400
					21		Compensation Of Employees	2,213,944,162	2,189,591,156	2,261,132,400
					211		Salaries In Cash	2,213,944,162	2,189,591,156	2,261,132,400
					2114		Salaries in Cash for Teachers	2,213,944,162	2,189,591,156	2,261,132,400
							5900000000-1021400-D1011101-211401-XXXXX Teachers Basic Salary in Cash	2,213,944,162	2,189,591,156	2,261,132,400
	D102			Secondary Education				2,313,625,796	2,507,499,494	2,936,517,543
							5900D10201 Other needs in schools management insured	323,514,421	173,298,765	260,119,158
							5900D1020103 Supervise exam centers	14,668,457	14,668,457	14,668,457
					22		Use Of Goods And Services	14,668,457	14,668,457	14,668,457
					222		Professional, Research Services	14,668,457	14,668,457	14,668,457
					2221		Professional and contractual Services	14,668,457	14,668,457	14,668,457
							5900000000-1021400-D1020103-222111-XXXXX National examinations fees	14,668,457	14,668,457	14,668,457
							5900D1020104 Pay capitation grant to schools	66,876,037	66,876,037	66,876,037
					26		Grants	66,876,037	66,876,037	66,876,037
					267		Grants To Other General Government Units	66,876,037	66,876,037	66,876,037
					2673		Grants to Subsidiary Units	66,876,037	66,876,037	66,876,037
							5900000000-1021400-D1020104-267301-XXXXX District Schools	66,876,037	66,876,037	66,876,037
							5900D1020105 Pay school feeding	197,841,496	47,625,840	134,446,233
					26		Grants	197,841,496	47,625,840	134,446,233
					267		Grants To Other General Government Units	197,841,496	47,625,840	134,446,233
					2673		Grants to Subsidiary Units	197,841,496	47,625,840	134,446,233



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1021400-D1020105-267301-XXXXX	District Schools	197,841,496	47,625,840	134,446,233
				5900D1020106 Support Girls Education program					12,880,628	12,880,628	12,880,628
					26		Grants		12,880,628	12,880,628	12,880,628
						267	Grants To Other General Government Units		12,880,628	12,880,628	12,880,628
						2673	Grants to Subsidiary Units		12,880,628	12,880,628	12,880,628
							5900000000-1021400-D1020106-267301-XXXXX	District Schools	12,880,628	12,880,628	12,880,628
				5900D1020107 Capitation Grant for Chalks					20,147,803	20,147,803	20,147,803
					22		Use Of Goods And Services		20,147,803	20,147,803	20,147,803
						221	General Expenses		20,147,803	20,147,803	20,147,803
						2211	Office Supplies and Consumables		20,147,803	20,147,803	20,147,803
							5900000000-1021400-D1020107-221101-XXXXX	Stationery and Printing Consumables	20,147,803	20,147,803	20,147,803
				5900D1020108 School Hygiene and Environment					11,100,000	11,100,000	11,100,000
					26		Grants		11,100,000	11,100,000	11,100,000
						267	Grants To Other General Government Units		11,100,000	11,100,000	11,100,000
						2673	Grants to Subsidiary Units		11,100,000	11,100,000	11,100,000
							5900000000-1021400-D1020108-267301-XXXXX	District Schools	11,100,000	11,100,000	11,100,000
				5900D10213 Payment of Teacher's Salaries, Statutory Contributions and other benefits					1,947,881,945	2,291,200,729	2,632,398,385
				5900D1021301 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly					1,947,881,945	2,291,200,729	2,632,398,385
					21		Compensation Of Employees		1,947,881,945	2,291,200,729	2,632,398,385
						211	Salaries In Cash		1,947,881,945	2,291,200,729	2,632,398,385
						2114	Salaries in Cash for Teachers		1,947,881,945	2,291,200,729	2,632,398,385
							5900000000-1021400-D1021301-211401-XXXXX	Teachers Basic Salary in Cash	1,947,881,945	2,291,200,729	2,632,398,385
				5900D10214 Education infrastructures developed					42,229,430	43,000,000	44,000,000
				5900D1021408 Completion of works for extension of Gihombo VTC					42,229,430	43,000,000	44,000,000
					23		Acquisition Of Fixed Assets		42,229,430	43,000,000	44,000,000
						231	Acquisition Of Tangible Fixed Assets		42,229,430	43,000,000	44,000,000
						2311	Acquisition of Structures, Buildings		42,229,430	43,000,000	44,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1022305-D1021408-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	42,229,430	43,000,000	44,000,000
		D103	Tertiary And Non-Formal Education						65,507,284	29,076,124	29,076,124
			5900D10305	Capitation Grant paid					29,076,124	29,076,124	29,076,124
			5900D1030501	Pay capitation grant					7,920,124	7,920,124	7,920,124
				26	Grants				7,920,124	7,920,124	7,920,124
				267	Grants To Other General Government Units				7,920,124	7,920,124	7,920,124
				2673	Grants to Subsidiary Units				7,920,124	7,920,124	7,920,124
							5900000000-1021400-D1030501-267307-XXXXX	Sectors	7,920,124	7,920,124	7,920,124
			5900D1030502	Incentives for Instructors					11,972,000	11,972,000	11,972,000
				26	Grants				11,972,000	11,972,000	11,972,000
				267	Grants To Other General Government Units				11,972,000	11,972,000	11,972,000
				2673	Grants to Subsidiary Units				11,972,000	11,972,000	11,972,000
							5900000000-1021400-D1030502-267307-XXXXX	Sectors	11,972,000	11,972,000	11,972,000
			5900D1030503	Centers Materials					9,184,000	9,184,000	9,184,000
				26	Grants				9,184,000	9,184,000	9,184,000
				267	Grants To Other General Government Units				9,184,000	9,184,000	9,184,000
				2673	Grants to Subsidiary Units				9,184,000	9,184,000	9,184,000
							5900000000-1021400-D1030503-267307-XXXXX	Sectors	9,184,000	9,184,000	9,184,000
			5900D10307	Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits					36,431,160	0	0
			5900D1030701	VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly					36,431,160	0	0
				21	Compensation Of Employees				36,431,160	0	0
				211	Salaries In Cash				36,431,160	0	0
				2114	Salaries in Cash for Teachers				36,431,160	0	0
							5900000000-1021412-D1030701-211401-XXXXX	Teachers Basic Salary in Cash	36,431,160	0	0
	D2	Health							1,600,210,337	1,737,222,553	1,897,844,808
		D201	Health Staff Management						1,359,359,593	1,486,222,553	1,634,844,808
			5900D20119	Payment of Health Worker's Salaries, Statutory Contributions and other benefits					1,359,359,593	1,486,222,553	1,634,844,808



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D2011901 Health Worker's Salaries Statutory Contributions and other benefits are paid regularly				1,359,359,593	1,486,222,553	1,634,844,808
					21		Compensation Of Employees	1,359,359,593	1,486,222,553	1,634,844,808
						211	Salaries In Cash	1,359,359,593	1,486,222,553	1,634,844,808
						2115	Salaries in Cash for Health Staffs	1,359,359,593	1,486,222,553	1,634,844,808
							5900000000-1021600-D2011901-211501-XXXXX Health Staffs Basic Salary in Cash	1,359,359,593	1,486,222,553	1,634,844,808
		D202	Health Infrastructure, Equipment And Goods					197,824,956	206,000,000	217,000,000
				5900D20216 All Districts Hospitals are financially supported				43,637,152	46,000,000	47,000,000
				5900D2021601 Financial support quarterly operating costs of the district hospitals for paying overheads expenses				43,637,152	46,000,000	47,000,000
					26		Grants	43,637,152	46,000,000	47,000,000
						267	Grants To Other General Government Units	43,637,152	46,000,000	47,000,000
						2673	Grants to Subsidiary Units	43,637,152	46,000,000	47,000,000
							5900000000-1021600-D2021601-267302-XXXXX District Hospitals	43,637,152	46,000,000	47,000,000
				5900D20217 Geographical Accessibility of population to health services improved				154,187,804	160,000,000	170,000,000
				5900D2021702 Extension of Nyamasheke health center and construction of Kabuga health post				154,187,804	160,000,000	170,000,000
					23		Acquisition Of Fixed Assets	154,187,804	160,000,000	170,000,000
						231	Acquisition Of Tangible Fixed Assets	154,187,804	160,000,000	170,000,000
						2311	Acquisition of Structures, Buildings	154,187,804	160,000,000	170,000,000
							5900000000-1022305-D2021702-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	154,187,804	160,000,000	170,000,000
		D203	Disease Control					43,025,788	45,000,000	46,000,000
				5900D20351 Community health services increased				43,025,788	45,000,000	46,000,000
				5900D2035101 Distribute quarterly CHW performance incentives				43,025,788	45,000,000	46,000,000
					26		Grants	43,025,788	45,000,000	46,000,000
						267	Grants To Other General Government Units	43,025,788	45,000,000	46,000,000
						2673	Grants to Subsidiary Units	43,025,788	45,000,000	46,000,000
							5900000000-1021600-D2035101-267399-XXXXX Other transfer to non reporting government entities	43,025,788	45,000,000	46,000,000
	D3		Youth, Sport And Culture					174,296,131	244,023,197	249,700,000
		D301	Culture Promotion					151,542,134	217,823,197	220,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			5900D30104	Genocide evidences preserved/ protected					148,718,937	215,000,000	220,000,000
			5900D3010401	Completion of Gashirabwoba Genocide memorial site					148,718,937	215,000,000	220,000,000
					23		Acquisition Of Fixed Assets		148,718,937	215,000,000	220,000,000
					231		Acquisition Of Tangible Fixed Assets		148,718,937	215,000,000	220,000,000
						2311	Acquisition of Structures, Buildings		148,718,937	215,000,000	220,000,000
							5900000000-1022305-D3010401-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	148,718,937	215,000,000	220,000,000
			5900D30105	Cultural and Arts activities are promoted at the district level					2,823,197	2,823,197	0
			5900D3010501	Promote cultural and Arts activities at the district level					2,823,197	2,823,197	0
					22		Use Of Goods And Services		1,000,000	0	0
					223		Transport And Travel		1,000,000	0	0
						2231	Transport and Travel		1,000,000	0	0
							5900000000-1021500-D3010501-223113-XXXXX	Transport to and from work	1,000,000	0	0
					26		Grants		1,823,197	2,823,197	0
						267	Grants To Other General Government Units		1,823,197	2,823,197	0
						2673	Grants to Subsidiary Units		1,823,197	2,823,197	0
							5900000000-1021500-D3010501-267307-XXXXX	Sectors	1,823,197	2,823,197	0
	D302		Youth Protection And Promotion						22,753,997	26,200,000	29,700,000
			5900D30205	Inkomezamihigo functioning strengthened					1,200,000	1,300,000	1,400,000
			5900D3020505	Implement Inkomezamihigo performance contracts (activities) /sectors					1,200,000	1,300,000	1,400,000
					26		Grants		1,200,000	1,300,000	1,400,000
						267	Grants To Other General Government Units		1,200,000	1,300,000	1,400,000
						2673	Grants to Subsidiary Units		1,200,000	1,300,000	1,400,000
							5900000000-1021900-D3020505-267307-XXXXX	Sectors	1,200,000	1,300,000	1,400,000
			5900D30210	Information/services and TV access increased at community level					4,300,000	5,600,000	6,900,000
			5900D3021001	Identify Imirenge & Cells without access to power, connectivity, Irembo Centres					300,000	400,000	500,000
					22		Use Of Goods And Services		300,000	400,000	500,000
						223	Transport And Travel		300,000	400,000	500,000
						2231	Transport and Travel		300,000	400,000	500,000



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							5900000000-1021900-D3021001-223113-XXXXX Transport to and from work	300,000	400,000	500,000
				5900D3021002 Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online service				3,000,000	4,000,000	5,000,000
					23 Acquisition Of Fixed Assets			3,000,000	4,000,000	5,000,000
						231 Acquisition Of Tangible Fixed Assets		3,000,000	4,000,000	5,000,000
						2314 Acquisition of ICT Equipment, Software and Other ICT Assets		3,000,000	4,000,000	5,000,000
						5900000000-1021900-D3021002-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets		3,000,000	4,000,000	5,000,000
				5900D3021003 Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres				500,000	600,000	700,000
					22 Use Of Goods And Services			500,000	600,000	700,000
						223 Transport And Travel		500,000	600,000	700,000
						2231 Transport and Travel		500,000	600,000	700,000
						5900000000-1021900-D3021003-223113-XXXXX Transport to and from work		500,000	600,000	700,000
				5900D3021004 Monitor the operationalization of Irembo centres and online service				500,000	600,000	700,000
					26 Grants			500,000	600,000	700,000
						267 Grants To Other General Government Units		500,000	600,000	700,000
						2673 Grants to Subsidiary Units		500,000	600,000	700,000
						5900000000-1021900-D3021004-267307-XXXXX Sectors		500,000	600,000	700,000
				5900D30211 Rwesero youth friendly center rehabilitated				7,153,997	7,200,000	7,500,000
				5900D3021101 Completion works for rehabilitation of Rwesero youth friendly center				7,153,997	7,200,000	7,500,000
					23 Acquisition Of Fixed Assets			7,153,997	7,200,000	7,500,000
						231 Acquisition Of Tangible Fixed Assets		7,153,997	7,200,000	7,500,000
						2311 Acquisition of Structures, Buildings		7,153,997	7,200,000	7,500,000
						5900000000-1022305-D3021101-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)		7,153,997	7,200,000	7,500,000
				5900D30213 Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access				4,400,000	5,700,000	6,800,000
				5900D3021301 Mobilize and constitute a database of youth that benefited NEP interventions at sector levels				900,000	1,100,000	1,300,000
					22 Use Of Goods And Services			900,000	1,100,000	1,300,000
						221 General Expenses		100,000	200,000	300,000
						2217 Public Relations and Awareness		100,000	200,000	300,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1021900-D3021301-221704-XXXXX Meetings and Special Assembly Costs	100,000	200,000	300,000
						223	Transport And Travel	800,000	900,000	1,000,000
						2231	Transport and Travel	800,000	900,000	1,000,000
							5900000000-1021900-D3021301-223113-XXXXX Transport to and from work	800,000	900,000	1,000,000
							5900D3021302 Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan fac	500,000	700,000	900,000
						22	Use Of Goods And Services	200,000	300,000	400,000
						223	Transport And Travel	200,000	300,000	400,000
						2231	Transport and Travel	200,000	300,000	400,000
							5900000000-1021900-D3021302-223113-XXXXX Transport to and from work	200,000	300,000	400,000
						27	Social Benefits	300,000	400,000	500,000
						272	Social Assistance Benefits	300,000	400,000	500,000
						2722	Social Assistance Benefits - In Kind	300,000	400,000	500,000
							5900000000-1021900-D3021302-272202-XXXXX Assistance to Vulnerable Groups	300,000	400,000	500,000
							5900D3021303 Mobilize and identify Youth with competitive and attractive Business projects and MSMEs	500,000	900,000	1,100,000
						22	Use Of Goods And Services	500,000	900,000	1,100,000
						221	General Expenses	400,000	700,000	800,000
						2217	Public Relations and Awareness	400,000	700,000	800,000
							5900000000-1021900-D3021303-221701-XXXXX Domestic Entertainment Costs	300,000	500,000	500,000
							5900000000-1021900-D3021303-221704-XXXXX Meetings and Special Assembly Costs	100,000	200,000	300,000
						223	Transport And Travel	100,000	200,000	300,000
						2231	Transport and Travel	100,000	200,000	300,000
							5900000000-1021900-D3021303-223113-XXXXX Transport to and from work	100,000	200,000	300,000
							5900D3021304 Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship p	500,000	700,000	900,000
						22	Use Of Goods And Services	500,000	700,000	900,000
						221	General Expenses	100,000	200,000	300,000
						2217	Public Relations and Awareness	100,000	200,000	300,000
							5900000000-1021900-D3021304-221704-XXXXX Meetings and Special Assembly Costs	100,000	200,000	300,000
						223	Transport And Travel	400,000	500,000	600,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2231	Transport and Travel	400,000	500,000	600,000
							5900000000-1021900-D3021304-223113-XXXXX	Transport to and from work	400,000	500,000	600,000
				5900D3021305 Carry out evaluation of NEP interventions in relation to the annual ditricks targets					500,000	700,000	900,000
					22			Use Of Goods And Services	500,000	700,000	900,000
						221		General Expenses	100,000	200,000	300,000
						2217		Public Relations and Awareness	100,000	200,000	300,000
							5900000000-1021900-D3021305-221704-XXXXX	Meetings and Special Assembly Costs	100,000	200,000	300,000
						223		Transport And Travel	400,000	500,000	600,000
						2231		Transport and Travel	400,000	500,000	600,000
							5900000000-1021900-D3021305-223113-XXXXX	Transport to and from work	400,000	500,000	600,000
				5900D3021306 Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, IC					1,500,000	1,600,000	1,700,000
					27			Social Benefits	1,500,000	1,600,000	1,700,000
						272		Social Assistance Benefits	1,500,000	1,600,000	1,700,000
						2722		Social Assistance Benefits - In Kind	1,500,000	1,600,000	1,700,000
							5900000000-1021900-D3021306-272202-XXXXX	Assistance to Vulnerable Groups	1,500,000	1,600,000	1,700,000
				5900D30214 Employment Services and Job information accessed through YFC					2,400,000	2,600,000	2,800,000
				5900D3021401 Establish job desk in all YFC and create awareness on job placements opportunities internships, and app					1,000,000	1,100,000	1,200,000
					26			Grants	1,000,000	1,100,000	1,200,000
						267		Grants To Other General Government Units	1,000,000	1,100,000	1,200,000
						2673		Grants to Subsidiary Units	1,000,000	1,100,000	1,200,000
							5900000000-1021900-D3021401-267399-XXXXX	Other transfer to non reporting government entities	1,000,000	1,100,000	1,200,000
				5900D3021402 Encourage youth on saving and provide other services such as career guidance, training information, se					1,400,000	1,500,000	1,600,000
					26			Grants	1,400,000	1,500,000	1,600,000
						267		Grants To Other General Government Units	1,400,000	1,500,000	1,600,000
						2673		Grants to Subsidiary Units	1,400,000	1,500,000	1,600,000
							5900000000-1021900-D3021402-267399-XXXXX	Other transfer to non reporting government entities	1,400,000	1,500,000	1,600,000
				5900D30215 Youth are mobilised for mindset and attitude change through connekt series events /Agaciro kanjye program					3,300,000	3,800,000	4,300,000



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				5900D3021501			To support decentralized NYC structures and other initiatives	800,000	1,000,000	1,200,000
					22		Use Of Goods And Services	800,000	1,000,000	1,200,000
						221	General Expenses	200,000	300,000	400,000
						2217	Public Relations and Awareness	200,000	300,000	400,000
							5900000000-1021900-D3021501-221704-XXXXX Meetings and Special Assembly Costs	200,000	300,000	400,000
						223	Transport And Travel	600,000	700,000	800,000
						2231	Transport and Travel	600,000	700,000	800,000
							5900000000-1021900-D3021501-223113-XXXXX Transport to and from work	600,000	700,000	800,000
				5900D3021502			Activity Support the organisation of Youth Itorero and YouthConnekt series events	1,500,000	1,700,000	1,900,000
					22		Use Of Goods And Services	1,500,000	1,700,000	1,900,000
						221	General Expenses	200,000	300,000	400,000
						2217	Public Relations and Awareness	200,000	300,000	400,000
							5900000000-1021900-D3021502-221704-XXXXX Meetings and Special Assembly Costs	200,000	300,000	400,000
						223	Transport And Travel	1,300,000	1,400,000	1,500,000
						2231	Transport and Travel	1,300,000	1,400,000	1,500,000
							5900000000-1021900-D3021502-223113-XXXXX Transport to and from work	1,300,000	1,400,000	1,500,000
				5900D3021503			Implement "Ndi Umunyarwanda Program" at Sector level	1,000,000	1,100,000	1,200,000
					26		Grants	1,000,000	1,100,000	1,200,000
						267	Grants To Other General Government Units	1,000,000	1,100,000	1,200,000
						2673	Grants to Subsidiary Units	1,000,000	1,100,000	1,200,000
							5900000000-1021900-D3021503-267307-XXXXX Sectors	1,000,000	1,100,000	1,200,000
D4			Private Sector Development					352,500,000	3,000,000	32,000,000
	D401		Business Support					2,500,000	3,000,000	32,000,000
				5900D40116			Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	2,500,000	3,000,000	32,000,000
				5900D4011601			Mobilisation session, Coordination of BDAs activities and the regular follow up of project elaborated in fi	2,500,000	3,000,000	32,000,000
					26		Grants	2,500,000	3,000,000	32,000,000
						267	Grants To Other General Government Units	2,500,000	3,000,000	32,000,000
						2673	Grants to Subsidiary Units	2,500,000	3,000,000	32,000,000



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							5900000000-1020108-D4011601-267399-XXXXX Other transfer to non reporting government entities	2,500,000	3,000,000	32,000,000
		D402	Trade And Industry					350,000,000	0	0
			5900D40203	Finalization to the construction Project /WESPIC-KIVU MARINA BAY HOTEL				350,000,000	0	0
				5900D4020301	Contribution to the construction project of Western Province Investment Corporation/WESPIC			350,000,000	0	0
					23	Acquisition Of Fixed Assets		350,000,000	0	0
					236	Acquisition Of Investment In Financial Assets - Foreign		350,000,000	0	0
					2368	Acquisition of Shares And Other Equity-Foreign		350,000,000	0	0
						5900000000-1022305-D4020301-236899-XXXXX Other Shares and Equity		350,000,000	0	0
	D5	Agriculture						1,068,351,103	359,894,252	333,792,197
		D501	Sustainable Crop Production					444,709,552	214,894,252	181,792,197
			5900D50102	Enhanced food security through a sustainable land use and input use				73,342,948	36,368,000	36,368,000
				5900D5010230	Lime & compost purchase and distribution for consolidated sites & unused terraces			60,942,948	36,368,000	36,368,000
					22	Use Of Goods And Services		57,942,948	36,368,000	36,368,000
					221	General Expenses		1,942,948	0	0
					2217	Public Relations and Awareness		1,942,948	0	0
						5900000000-1020900-D5010230-221704-XXXXX Meetings and Special Assembly Costs		1,942,948	0	0
					223	Transport And Travel		6,000,000	36,368,000	36,368,000
					2231	Transport and Travel		6,000,000	36,368,000	36,368,000
						5900000000-1020900-D5010230-223113-XXXXX Transport to and from work		6,000,000	36,368,000	36,368,000
					227	Supplies And Services		50,000,000	0	0
					2274	Veterinary and Agricultural Supplies		50,000,000	0	0
						5900000000-1020900-D5010230-227401-XXXXX Agricultural and Veterinary Supplies		50,000,000	0	0
					26	Grants		3,000,000	0	0
					267	Grants To Other General Government Units		3,000,000	0	0
					2673	Grants to Subsidiary Units		3,000,000	0	0
						5900000000-1020900-D5010230-267307-XXXXX Sectors		3,000,000	0	0
						5900D5010232	Small scale irrigation	12,400,000	0	0



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					22		Use Of Goods And Services	0	0	0
					221		General Expenses	0	0	0
					2217		Public Relations and Awareness	0	0	0
						5900000000-1020900-D5010232-221704-XXXXX	Meetings and Special Assembly Costs	0	0	0
					223		Transport And Travel	0	0	0
					2231		Transport and Travel	0	0	0
						5900000000-1020900-D5010232-223113-XXXXX	Transport to and from work	0	0	0
						5900000000-1020900-D5010232-223104-XXXXX	Domestic Per Diems	0	0	0
					27		Social Benefits	12,400,000	0	0
					272		Social Assistance Benefits	12,400,000	0	0
					2722		Social Assistance Benefits - In Kind	12,400,000	0	0
						5900000000-1022305-D5010232-272202-XXXXX	Assistance to Vulnerable Groups	12,400,000	0	0
						5900D50104 PW projects executed by VUP beneficiaries		272,813,655	178,526,252	145,424,197
						5900D5010409 SP-PW/Create Anti erosive ditches on 25ha/ Bushenge sector		45,889,815	40,507,126	405,071
					23		Acquisition Of Fixed Assets	45,889,815	40,507,126	405,071
					234		Acquisition Of Non Produced Assets	45,889,815	40,507,126	405,071
					2341		Land	45,889,815	40,507,126	405,071
						5900000000-1022305-D5010409-234104-XXXXX	Improvement on land	45,889,815	40,507,126	405,071
						5900D5010411 SP-PW/Create anti erosive ditches on 84ha/ Kagano sector		92,986,017	80,000,000	86,000,000
					22		Use Of Goods And Services	8,000,000	5,000,000	6,000,000
					227		Supplies And Services	8,000,000	5,000,000	6,000,000
					2274		Veterinary and Agricultural Supplies	8,000,000	5,000,000	6,000,000
						5900000000-1022305-D5010411-227401-XXXXX	Agricultural and Veterinary Supplies	8,000,000	5,000,000	6,000,000
					23		Acquisition Of Fixed Assets	84,986,017	75,000,000	80,000,000
					234		Acquisition Of Non Produced Assets	84,986,017	75,000,000	80,000,000
					2341		Land	84,986,017	75,000,000	80,000,000
						5900000000-1022305-D5010411-234104-XXXXX	Improvement on land	84,986,017	75,000,000	80,000,000
						5900D5010412 SP-PW/Creation of 30 Km of Ditches/ Kirimbi sector		42,019,126	42,019,126	42,019,126



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					23		Acquisition Of Fixed Assets		42,019,126	42,019,126	42,019,126
						234	Acquisition Of Non Produced Assets		42,019,126	42,019,126	42,019,126
						2341	Land		42,019,126	42,019,126	42,019,126
							5900000000-1022305-D5010412-234104-XXXXX	Improvement on land	42,019,126	42,019,126	42,019,126
							5900D5010413 SP-PW/Create 120 km of anti erosive ditches/ Nyabitekeri sector		91,918,697	16,000,000	17,000,000
					22		Use Of Goods And Services		15,000,000	16,000,000	17,000,000
						227	Supplies And Services		15,000,000	16,000,000	17,000,000
						2274	Veterinary and Agricultural Supplies		15,000,000	16,000,000	17,000,000
							5900000000-1022305-D5010413-227401-XXXXX	Agricultural and Veterinary Supplies	15,000,000	16,000,000	17,000,000
					23		Acquisition Of Fixed Assets		76,918,697	0	0
						234	Acquisition Of Non Produced Assets		76,918,697	0	0
						2341	Land		76,918,697	0	0
							5900000000-1022305-D5010413-234104-XXXXX	Improvement on land	76,918,697	0	0
							5900D50109 Soil fertility management improved through use of organic, inorganic fertilizers and lime		29,737,136	0	0
							5900D5010901 Working with private sector in importation and distribution of subsidised Fertilizer		29,737,136	0	0
					22		Use Of Goods And Services		29,737,136	0	0
						227	Supplies And Services		29,737,136	0	0
						2274	Veterinary and Agricultural Supplies		29,737,136	0	0
							5900000000-1020900-D5010901-227401-XXXXX	Agricultural and Veterinary Supplies	29,737,136	0	0
							5900D50110 Increased quality commercial seed production by priority crops: Maize Wheat Rice I. Potato Soybean cassava		68,815,813	0	0
							5900D5011001 Seed purchase for subsidized crops		68,815,813	0	0
					22		Use Of Goods And Services		68,815,813	0	0
						227	Supplies And Services		68,815,813	0	0
						2274	Veterinary and Agricultural Supplies		68,815,813	0	0
							5900000000-1020900-D5011001-227401-XXXXX	Agricultural and Veterinary Supplies	68,815,813	0	0
	D502		Sustainable Livestock Production						623,641,551	145,000,000	152,000,000
							5900D50203 Livestock production increased		124,400,000	145,000,000	152,000,000
							5900D5020301 Purchase and distribute small livestock (500 pigs and 700 goats) for vulnerable HHs		38,400,000	40,000,000	42,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					27		Social Benefits		38,400,000	40,000,000	42,000,000
						272	Social Assistance Benefits		38,400,000	40,000,000	42,000,000
						2722	Social Assistance Benefits - In Kind		38,400,000	40,000,000	42,000,000
							5900000000-1022305-D5020301-272202-XXXXX	Assistance to Vulnerable Groups	38,400,000	40,000,000	42,000,000
							5900D5020303 Purchase and distribute dairy cows		86,000,000	105,000,000	110,000,000
					27		Social Benefits		86,000,000	105,000,000	110,000,000
						272	Social Assistance Benefits		86,000,000	105,000,000	110,000,000
						2722	Social Assistance Benefits - In Kind		86,000,000	105,000,000	110,000,000
							5900000000-1022305-D5020303-272202-307XX	Assistance to Vulnerable Groups	86,000,000	105,000,000	110,000,000
							5900D50205 Promotion of farmers organization and capacity building: Twigire Muhinzi		52,573,647	0	0
							5900D5020501 Organise cooperatives of Twigire Muhinzi and help them in capacity building		52,573,647	0	0
					22		Use Of Goods And Services		46,573,647	0	0
						221	General Expenses		4,323,378	0	0
						2217	Public Relations and Awareness		4,323,378	0	0
							5900000000-1020900-D5020501-221704-XXXXX	Meetings and Special Assembly Costs	4,323,378	0	0
						223	Transport And Travel		8,380,154	0	0
						2231	Transport and Travel		8,380,154	0	0
							5900000000-1020900-D5020501-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus; train; taxi)	8,380,154	0	0
						226	Training Costs		16,159,950	0	0
						2261	Training Costs		16,159,950	0	0
							5900000000-1020900-D5020501-226199-XXXXX	Other training related expenses	16,159,950	0	0
						227	Supplies And Services		17,710,165	0	0
						2274	Veterinary and Agricultural Supplies		17,710,165	0	0
							5900000000-1020900-D5020501-227401-XXXXX	Agricultural and Veterinary Supplies	17,710,165	0	0
					26		Grants		6,000,000	0	0
						267	Grants To Other General Government Units		6,000,000	0	0
						2673	Grants to Subsidiary Units		6,000,000	0	0
							5900000000-1020900-D5020501-267307-XXXXX	Sectors	6,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			5900D50206	Improvement and Extension of the Girinka programme and other appropriated Livestock development services				397,483,928	0	0
			5900D5020602	Girinka program				135,498,221	0	0
				27 Social Benefits				135,498,221	0	0
				272 Social Assistance Benefits				135,498,221	0	0
				2722 Social Assistance Benefits - In Kind				135,498,221	0	0
				5900000000-1020900-D5020602-272202-XXXXX Assistance to Vulnerable Groups				135,498,221	0	0
			5900D5020603	Small stock				232,500,000	0	0
				22 Use Of Goods And Services				0	0	0
				227 Supplies And Services				0	0	0
				2274 Veterinary and Agricultural Supplies				0	0	0
				5900000000-1020900-D5020603-227401-XXXXX Agricultural and Veterinary Supplies				0	0	0
				27 Social Benefits				232,500,000	0	0
				272 Social Assistance Benefits				232,500,000	0	0
				2722 Social Assistance Benefits - In Kind				232,500,000	0	0
				5900000000-1020900-D5020603-272202-XXXXX Assistance to Vulnerable Groups				210,000,000	0	0
				5900000000-1022305-D5020603-272202-XXXXX Assistance to Vulnerable Groups				22,500,000	0	0
			5900D5020604	Genetic improvement				6,583,402	0	0
				22 Use Of Goods And Services				6,583,402	0	0
				223 Transport And Travel				2,583,402	0	0
				2231 Transport and Travel				2,583,402	0	0
				5900000000-1020900-D5020604-223113-XXXXX Transport to and from work				2,583,402	0	0
				227 Supplies And Services				4,000,000	0	0
				2274 Veterinary and Agricultural Supplies				4,000,000	0	0
				5900000000-1020900-D5020604-227401-XXXXX Agricultural and Veterinary Supplies				4,000,000	0	0
			5900D5020605	Vaccination				5,034,869	0	0
				22 Use Of Goods And Services				4,500,000	0	0
				223 Transport And Travel				1,000,000	0	0
				2231 Transport and Travel				1,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1020900-D5020605-223113-XXXXX Transport to and from work	1,000,000	0	0
						227	Supplies And Services	3,500,000	0	0
						2274	Veterinary and Agricultural Supplies	3,500,000	0	0
							5900000000-1020900-D5020605-227401-XXXXX Agricultural and Veterinary Supplies	3,500,000	0	0
					26	Grants		534,869	0	0
						267	Grants To Other General Government Units	534,869	0	0
						2673	Grants to Subsidiary Units	534,869	0	0
							5900000000-1020900-D5020605-267307-XXXXX Sectors	534,869	0	0
							5900D5020606 Veterinary services support	2,381,924	0	0
					22	Use Of Goods And Services		1,881,924	0	0
						221	General Expenses	381,924	0	0
						2217	Public Relations and Awareness	381,924	0	0
							5900000000-1020900-D5020606-221704-XXXXX Meetings and Special Assembly Costs	381,924	0	0
						223	Transport And Travel	1,500,000	0	0
						2231	Transport and Travel	1,500,000	0	0
							5900000000-1020900-D5020606-223113-XXXXX Transport to and from work	1,500,000	0	0
					26	Grants		500,000	0	0
						267	Grants To Other General Government Units	500,000	0	0
						2673	Grants to Subsidiary Units	500,000	0	0
							5900000000-1020900-D5020606-267307-XXXXX Sectors	500,000	0	0
							5900D5020607 Provision of GIRINKA Package Services (Vet drugs for Curative care)	15,485,512	0	0
					22	Use Of Goods And Services		10,000,000	0	0
						227	Supplies And Services	10,000,000	0	0
						2274	Veterinary and Agricultural Supplies	10,000,000	0	0
							5900000000-1020900-D5020607-227401-XXXXX Agricultural and Veterinary Supplies	10,000,000	0	0
					27	Social Benefits		5,485,512	0	0
						272	Social Assistance Benefits	5,485,512	0	0
						2722	Social Assistance Benefits - In Kind	5,485,512	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1022305-D5020607-272202-XXXXX Assistance to Vulnerable Groups	5,485,512	0	0
			5900D50207	Providing Milk to Children through Nutrition and Household health sustainability				49,183,976	0	0
				5900D5020701			Children get milk through One Cup of Milk per Child Program	49,183,976	0	0
					27		Social Benefits	49,183,976	0	0
						272	Social Assistance Benefits	49,183,976	0	0
						2722	Social Assistance Benefits - In Kind	49,183,976	0	0
							5900000000-1020900-D5020701-272202-XXXXX Assistance to Vulnerable Groups	49,183,976	0	0
D6			Environment And Natural Resources					45,338,126	49,627,936	50,527,936
	D601		Forestry Resources Management					45,338,126	49,627,936	50,527,936
			5900D60101	Area of Forest coverage increased				36,027,936	40,127,936	40,727,936
				5900D6010105			To organize field visit & supervision for forests and task force meetings	2,500,000	2,600,000	2,700,000
					22		Use Of Goods And Services	2,500,000	2,600,000	2,700,000
						221	General Expenses	500,000	500,000	500,000
						2217	Public Relations and Awareness	500,000	500,000	500,000
							5900000000-1022200-D6010105-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	500,000
						223	Transport And Travel	2,000,000	2,100,000	2,200,000
						2231	Transport and Travel	2,000,000	2,100,000	2,200,000
							5900000000-1022200-D6010105-223113-XXXXX Transport to and from work	2,000,000	2,100,000	2,200,000
			5900D6010106	Plantation of 200 ha of forestry and 500 ha of agroforestry trees				33,527,936	37,527,936	38,027,936
					23		Acquisition Of Fixed Assets	33,527,936	37,527,936	38,027,936
						231	Acquisition Of Tangible Fixed Assets	33,527,936	37,527,936	38,027,936
						2316	Acquisition of Cultivated Assets	33,527,936	37,527,936	38,027,936
							5900000000-1022200-D6010106-231602-XXXXX Acquisition of Forests	33,527,936	37,527,936	38,027,936
			5900D60103	Forest extension Workers are paid				9,310,190	9,500,000	9,800,000
				5900D6010301			Payment of forestry Worker's Salaries, Statutory Contributions and other benefits	9,310,190	9,500,000	9,800,000
					22		Use Of Goods And Services	9,310,190	9,500,000	9,800,000
						222	Professional, Research Services	9,310,190	9,500,000	9,800,000
						2221	Professional and contractual Services	9,310,190	9,500,000	9,800,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1022200-D6010301-222109-XXXXX Contractual personnel	9,310,190	9,500,000	9,800,000
	D7	Energy						27,767,452	20,712,014	21,000,000
		D702	Energy Access					27,767,452	20,712,014	21,000,000
			5900D70202	Access to electricity increased				27,767,452	20,712,014	21,000,000
				5900D7020202	Connect vulnerable HHs to electricity			27,767,452	20,712,014	21,000,000
					27	Social Benefits		27,767,452	20,712,014	21,000,000
						272	Social Assistance Benefits	27,767,452	20,712,014	21,000,000
						2722	Social Assistance Benefits - In Kind	27,767,452	20,712,014	21,000,000
							5900000000-1021806-D7020202-272202-XXXXX Assistance to Vulnerable Groups	27,767,452	20,712,014	21,000,000
	D8	Housing, Urban Development And Land Management						376,404,725	225,000,000	393,600,000
		D802	Housing And Settlement Promotion					376,404,725	225,000,000	393,600,000
			5900D80204	Bushekeri IDP village model completed for Phase I				376,404,725	225,000,000	393,600,000
				5900D8020401	Completion works for construction of Bushekeri IDP model Village			366,404,725	190,000,000	390,000,000
					23	Acquisition Of Fixed Assets		50,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	50,000,000	0	0
						2311	Acquisition of Structures, Buildings	50,000,000	0	0
							5900000000-1022305-D8020401-231107-XXXXX Acquisition of Energy Infrastructure	50,000,000	0	0
					27	Social Benefits		316,404,725	190,000,000	390,000,000
						272	Social Assistance Benefits	316,404,725	190,000,000	390,000,000
						2722	Social Assistance Benefits - In Kind	316,404,725	190,000,000	390,000,000
							5900000000-1022305-D8020401-272202-XXXXX Assistance to Vulnerable Groups	168,988,285	170,000,000	180,000,000
							5900000000-1021804-D8020401-272202-XXXXX Assistance to Vulnerable Groups	147,416,440	20,000,000	210,000,000
				5900D8020402	Completion works for construction of Bushekeri IDP model Village (phase 2)			10,000,000	35,000,000	3,600,000
					22	Use Of Goods And Services		10,000,000	35,000,000	3,600,000
						227	Supplies And Services	10,000,000	35,000,000	3,600,000
						2273	Security and Social Order	10,000,000	35,000,000	3,600,000
							5900000000-1022305-D8020402-227307-XXXXX Expropriation Costs	10,000,000	35,000,000	3,600,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
03			Own Revenues					981,444,530	958,498,000	1,219,428,000	
	01		Administrative And Support Services					796,976,099	802,888,000	1,031,948,000	
		0102	Management Support					672,576,099	658,568,000	880,108,000	
			5900010201	District running and operational cost insured				447,741,499	459,700,000	572,700,000	
			590001020102	To insure the cost for office supplies & consumables				75,500,000	89,200,000	132,500,000	
				22 Use Of Goods And Services				58,000,000	70,000,000	82,000,000	
				221 General Expenses				58,000,000	70,000,000	82,000,000	
				2211 Office Supplies and Consumables				58,000,000	70,000,000	82,000,000	
							5900000000-1035900-01020102-221101-XXXXX	Stationery and Printing Consumables	50,000,000	66,000,000	77,000,000
							5900000000-1035900-01020102-221108-XXXXX	Photos, camera and Microfilms, etc	8,000,000	4,000,000	5,000,000
				23 Acquisition Of Fixed Assets				17,500,000	19,200,000	50,500,000	
				231 Acquisition Of Tangible Fixed Assets				17,500,000	19,200,000	50,500,000	
				2314 Acquisition of ICT Equipment, Software and Other ICT Assets				17,500,000	19,200,000	50,500,000	
							5900000000-1035900-01020102-231401-XXXXX	Acquisition of Desk top Computer	4,500,000	3,200,000	33,000,000
							5900000000-1035900-01020102-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	3,000,000	4,000,000	5,000,000
							5900000000-1035900-01020102-231402-XXXXX	Acquisition of Laptops	10,000,000	12,000,000	12,500,000
			590001020103	To publish qaterly JYAMBERE news letter and other news papers				1,000,000	1,100,000	1,200,000	
				22 Use Of Goods And Services				1,000,000	1,100,000	1,200,000	
				221 General Expenses				1,000,000	1,100,000	1,200,000	
				2211 Office Supplies and Consumables				1,000,000	1,100,000	1,200,000	
							5900000000-1035900-01020103-221105-XXXXX	Journals and Newspapers	1,000,000	1,100,000	1,200,000
			590001020104	Staff Refreshment (1 water pr day pr staff)				2,000,000	2,200,000	2,300,000	
				22 Use Of Goods And Services				2,000,000	2,200,000	2,300,000	
				221 General Expenses				2,000,000	2,200,000	2,300,000	
				2211 Office Supplies and Consumables				2,000,000	2,200,000	2,300,000	
							5900000000-1035900-01020104-221102-XXXXX	Beverages, Tea, Coffee, etc	2,000,000	2,200,000	2,300,000
			590001020105	To insure the cost for Water and Energy				40,000,000	39,000,000	41,000,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services	40,000,000	39,000,000	41,000,000
						221	General Expenses	40,000,000	39,000,000	41,000,000
						2212	Water and Energy	40,000,000	39,000,000	41,000,000
							5900000000-1035900-01020105-221201-XXXXX Water and Electricity Bills	10,000,000	11,000,000	12,000,000
							5900000000-1035900-01020105-221202-XXXXX Fuels	30,000,000	28,000,000	29,000,000
							590001020107 To insure the cost for Communication Costs	94,960,000	183,900,000	190,000,000
					22		Use Of Goods And Services	94,960,000	183,900,000	190,000,000
						221	General Expenses	94,960,000	183,900,000	190,000,000
						2214	Communication Costs	94,960,000	183,900,000	190,000,000
							5900000000-1035900-01020107-221402-XXXXX Fax and Telephone	83,160,000	170,000,000	175,000,000
							5900000000-1035900-01020107-221403-XXXXX Internet Costs	11,000,000	13,000,000	14,000,000
							5900000000-1035900-01020107-221401-XXXXX Postage and Courier	800,000	900,000	1,000,000
							590001020108 To insure the cost for Insurances and licences	2,000,000	2,200,000	2,400,000
					22		Use Of Goods And Services	2,000,000	2,200,000	2,400,000
						221	General Expenses	2,000,000	2,200,000	2,400,000
						2215	Insurances and licences	2,000,000	2,200,000	2,400,000
							5900000000-1035900-01020108-221502-XXXXX Automobile and Aircrafts insurance	1,000,000	1,100,000	1,200,000
							5900000000-1035900-01020108-221501-XXXXX Building insurance	1,000,000	1,100,000	1,200,000
							590001020109 To insure the cost for Public Relations and Awareness	29,000,000	47,000,000	57,000,000
					22		Use Of Goods And Services	26,500,000	44,000,000	53,000,000
						221	General Expenses	22,500,000	44,000,000	53,000,000
						2217	Public Relations and Awareness	22,500,000	44,000,000	53,000,000
							5900000000-1035900-01020109-221705-XXXXX Hire of Conference Rooms	2,500,000	3,000,000	5,000,000
							5900000000-1035900-01020109-221704-XXXXX Meetings and Special Assembly Costs	15,000,000	35,000,000	40,000,000
							5900000000-1035900-01020109-221714-XXXXX Flags, Banners and decoration costs	2,500,000	3,000,000	4,000,000
							5900000000-1035900-01020109-221703-XXXXX Adverts and Announcements	2,500,000	3,000,000	4,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						223	Transport And Travel		4,000,000	0	0
						2231	Transport and Travel		4,000,000	0	0
							5900000000-1035900-01020109-223113-XXXXX	Transport to and from work	4,000,000	0	0
					26	Grants			2,500,000	3,000,000	4,000,000
						267	Grants To Other General Government Units		2,500,000	3,000,000	4,000,000
						2673	Grants to Subsidiary Units		2,500,000	3,000,000	4,000,000
							5900000000-1035900-01020109-267307-XXXXX	Sectors	2,500,000	3,000,000	4,000,000
							590001020110 To insure the representative, Intelligence and investigation Costs		5,600,000	8,000,000	10,000,000
					22	Use Of Goods And Services			5,600,000	8,000,000	10,000,000
						221	General Expenses		2,000,000	4,000,000	5,000,000
						2217	Public Relations and Awareness		2,000,000	4,000,000	5,000,000
							5900000000-1035900-01020110-221713-XXXXX	Representation costs	2,000,000	4,000,000	5,000,000
						227	Supplies And Services		3,600,000	4,000,000	5,000,000
						2273	Security and Social Order		3,600,000	4,000,000	5,000,000
							5900000000-1035900-01020110-227301-XXXXX	Intelligence and investigation Costs	3,600,000	4,000,000	5,000,000
							590001020111 The running cost for procurement service insured		5,500,000	7,000,000	9,000,000
					22	Use Of Goods And Services			5,500,000	7,000,000	9,000,000
						221	General Expenses		2,500,000	3,000,000	4,000,000
						2217	Public Relations and Awareness		2,500,000	3,000,000	4,000,000
							5900000000-1035900-01020111-221704-XXXXX	Meetings and Special Assembly Costs	2,500,000	3,000,000	4,000,000
						223	Transport And Travel		3,000,000	4,000,000	5,000,000
						2231	Transport and Travel		3,000,000	4,000,000	5,000,000
							5900000000-1035900-01020111-223113-XXXXX	Transport to and from work	3,000,000	4,000,000	5,000,000
							590001020113 Participation of district in local organisation insured		33,000,000	29,000,000	30,000,000
					22	Use Of Goods And Services			33,000,000	29,000,000	30,000,000
						221	General Expenses		33,000,000	29,000,000	30,000,000
						2218	Membership and Subscriptions		33,000,000	29,000,000	30,000,000
							5900000000-1035900-01020113-221805-XXXXX	Subscriptions To Local Institutions	33,000,000	29,000,000	30,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590001020114 To insure the cost for Transport & Travel				92,800,000	32,000,000	73,000,000
				22 Use Of Goods And Services				92,800,000	32,000,000	73,000,000
				223 Transport And Travel				92,800,000	32,000,000	73,000,000
				2231 Transport and Travel				92,800,000	32,000,000	73,000,000
				5900000000-1035900-01020114-223104-XXXXX Domestic Per Diems				5,000,000	3,000,000	40,000,000
				5900000000-1035900-01020114-223113-XXXXX Transport to and from work				71,700,000	0	0
				5900000000-1035900-01020114-223115-XXXXX Packing -unpacking and Moving of goods and services				2,000,000	3,000,000	5,000,000
				5900000000-1035900-01020114-223101-XXXXX Transportation cost for domestic business travel (airplane, bus; train; taxi)				2,100,000	13,000,000	14,000,000
				5900000000-1035900-01020114-223117-XXXXX Accommodation cost				12,000,000	13,000,000	14,000,000
				590001020115 The internal audit procedures operated				4,000,000	5,000,000	5,600,000
				22 Use Of Goods And Services				4,000,000	5,000,000	5,600,000
				223 Transport And Travel				4,000,000	5,000,000	5,600,000
				2231 Transport and Travel				4,000,000	5,000,000	5,600,000
				5900000000-1035900-01020115-223113-XXXXX Transport to and from work				3,000,000	3,500,000	4,000,000
				5900000000-1035900-01020115-223117-XXXXX Accommodation cost				1,000,000	1,500,000	1,600,000
				590001020116 The legal advisor and notary activities well implemented				2,500,000	0	0
				22 Use Of Goods And Services				1,500,000	0	0
				223 Transport And Travel				1,500,000	0	0
				2231 Transport and Travel				1,500,000	0	0
				5900000000-1035900-01020116-223117-XXXXX Accommodation cost				1,000,000	0	0
				5900000000-1035900-01020116-223113-XXXXX Transport to and from work				500,000	0	0
				28 Other Expenditures				1,000,000	0	0
				285 Miscellaneous Expenses				1,000,000	0	0
				2851 Miscellaneous Other Expenditures				1,000,000	0	0
				5900000000-1035900-01020116-285108-XXXXX Other miscellaneous expenses				1,000,000	0	0
				590001020117 To insure the cost for Maintenance & Repairs				18,381,499	9,000,000	12,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services	18,381,499	9,000,000	12,000,000
						224	Maintenance And Repairs And Spare Parts	18,381,499	9,000,000	12,000,000
						2241	Maintenance and Repairs	18,381,499	9,000,000	12,000,000
							5900000000-1035900-01020117-224111-XXXXX Maintenance and/or Repairs of Office Equipment	1,500,000	2,000,000	3,000,000
							5900000000-1035900-01020117-224108-XXXXX Maintenance and/or Repairs of Networks infrastructures	2,000,000	3,000,000	4,000,000
							5900000000-1035900-01020117-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes	13,400,000	4,000,000	5,000,000
							5900000000-1035900-01020117-224116-XXXXX Maintenance and/or Repairs of Other Equipment	1,481,499	0	0
							590001020118 TO MAKE DIFFERENT EXPROPRIATIONS	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
						227	Supplies And Services	1,000,000	0	0
						2273	Security and Social Order	1,000,000	0	0
							5900000000-1035900-01020118-227307-XXXXX Expropriation Costs	1,000,000	0	0
							590001020119 The payment of arrears of goods and services executed	500,000	600,000	700,000
					22		Use Of Goods And Services	500,000	600,000	700,000
						228	Arrears	500,000	600,000	700,000
						2281	Arrears - Use of Goods and Services	500,000	600,000	700,000
							5900000000-1035900-01020119-228101-XXXXX Arrears - Use of Goods and Services	500,000	600,000	700,000
							590001020124 support to youth activities	4,000,000	0	0
					22		Use Of Goods And Services	4,000,000	0	0
						221	General Expenses	1,500,000	0	0
						2217	Public Relations and Awareness	1,500,000	0	0
							5900000000-1035900-01020124-221704-XXXXX Meetings and Special Assembly Costs	1,500,000	0	0
						223	Transport And Travel	2,500,000	0	0
						2231	Transport and Travel	2,500,000	0	0
							5900000000-1035900-01020124-223113-XXXXX Transport to and from work	2,500,000	0	0
							590001020125 support to NWC activities	2,500,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services		2,500,000	0	0
					221		General Expenses		1,000,000	0	0
					2217		Public Relations and Awareness		1,000,000	0	0
							5900000000-1035900-01020125-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	0	0
					223		Transport And Travel		1,500,000	0	0
					2231		Transport and Travel		1,500,000	0	0
							5900000000-1035900-01020125-223113-XXXXX	Transport to and from work	1,500,000	0	0
				590001020126 support to NCPD activities					2,500,000	0	0
					22		Use Of Goods And Services		2,500,000	0	0
					221		General Expenses		1,000,000	0	0
					2217		Public Relations and Awareness		1,000,000	0	0
							5900000000-1035900-01020126-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	0	0
					223		Transport And Travel		1,500,000	0	0
					2231		Transport and Travel		1,500,000	0	0
							5900000000-1035900-01020126-223113-XXXXX	Transport to and from work	1,500,000	0	0
				590001020134 Acquisition of District operational car					13,000,000	0	0
					23		Acquisition Of Fixed Assets		13,000,000	0	0
					231		Acquisition Of Tangible Fixed Assets		13,000,000	0	0
					2312		Acquisition of Transport Equipment		13,000,000	0	0
							5900000000-1035900-01020134-231201-XXXXX	Acquisition of Saloon vehicles	13,000,000	0	0
				590001020138 To organize PFM meetings and peer learning review					7,000,000	4,500,000	6,000,000
					22		Use Of Goods And Services		7,000,000	4,500,000	6,000,000
					221		General Expenses		1,000,000	1,500,000	2,000,000
					2217		Public Relations and Awareness		1,000,000	1,500,000	2,000,000
							5900000000-1035900-01020138-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	1,500,000	2,000,000
					223		Transport And Travel		6,000,000	3,000,000	4,000,000
					2231		Transport and Travel		6,000,000	3,000,000	4,000,000
							5900000000-1035900-01020138-223113-XXXXX	Transport to and from work	6,000,000	3,000,000	4,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590001020141			To hire office for district staff		2,000,000	0	0
					22		Use Of Goods And Services		2,000,000	0	0
						221	General Expenses		2,000,000	0	0
							2213 Rental Costs		2,000,000	0	0
							5900000000-1035900-01020141-221399-XXXXX Other rentals costs		2,000,000	0	0
				590001020142			To insure the cost of cleaning services of ditrict offices		9,000,000	0	0
					22		Use Of Goods And Services		9,000,000	0	0
						222	Professional, Research Services		9,000,000	0	0
							2221 Professional and contractual Services		9,000,000	0	0
							5900000000-1035900-01020142-222112-XXXXX Cleaning services		9,000,000	0	0
				5900010202			Sectors operational cost insured		143,880,000	80,488,000	181,488,000
				590001020201			To facilitate MAHEMBE sector running cost		9,144,000	9,624,000	9,624,000
					26		Grants		9,144,000	9,624,000	9,624,000
						267	Grants To Other General Government Units		9,144,000	9,624,000	9,624,000
							2673 Grants to Subsidiary Units		9,144,000	9,624,000	9,624,000
							5900000000-1035900-01020201-267307-307XX Sectors		9,144,000	9,624,000	9,624,000
				590001020202			To facilitate RANGIRO sector running cost		9,744,000	10,224,000	10,224,000
					26		Grants		9,744,000	10,224,000	10,224,000
						267	Grants To Other General Government Units		9,744,000	10,224,000	10,224,000
							2673 Grants to Subsidiary Units		9,744,000	10,224,000	10,224,000
							5900000000-1035900-01020202-267307-307XX Sectors		9,744,000	10,224,000	10,224,000
				590001020203			To facilitate GIHOMBO sector running cost		10,164,000	0	0
					26		Grants		10,164,000	0	0
						267	Grants To Other General Government Units		10,164,000	0	0
							2673 Grants to Subsidiary Units		10,164,000	0	0
							5900000000-1035900-01020203-267307-XXXXX Sectors		10,164,000	0	0
				590001020204			To facilitate KILIMBI sector running cost		9,324,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					26		Grants		9,324,000	0	0
					267		Grants To Other General Government Units		9,324,000	0	0
					2673		Grants to Subsidiary Units		9,324,000	0	0
							5900000000-1035900-01020204-267307-XXXXX	Sectors	9,324,000	0	0
				590001020205 To facilitate MACUBA sector running cost					9,864,000	0	0
					26		Grants		9,864,000	0	0
					267		Grants To Other General Government Units		9,864,000	0	0
					2673		Grants to Subsidiary Units		9,864,000	0	0
							5900000000-1035900-01020205-267307-XXXXX	Sectors	9,864,000	0	0
				590001020206 To facilitate KANJONGO sector running cost					9,924,000	0	0
					26		Grants		9,924,000	0	0
					267		Grants To Other General Government Units		9,924,000	0	0
					2673		Grants to Subsidiary Units		9,924,000	0	0
							5900000000-1035900-01020206-267307-307XX	Sectors	9,924,000	0	0
				590001020207 To facilitate KAGANO sector running cost					9,924,000	10,524,000	10,524,000
					26		Grants		9,924,000	10,524,000	10,524,000
					267		Grants To Other General Government Units		9,924,000	10,524,000	10,524,000
					2673		Grants to Subsidiary Units		9,924,000	10,524,000	10,524,000
							5900000000-1035900-01020207-267307-XXXXX	Sectors	9,924,000	10,524,000	10,524,000
				590001020208 To facilitate BUSHEKERI sector running cost					9,324,000	10,000,000	11,000,000
					26		Grants		9,324,000	10,000,000	11,000,000
					267		Grants To Other General Government Units		9,324,000	10,000,000	11,000,000
					2673		Grants to Subsidiary Units		9,324,000	10,000,000	11,000,000
							5900000000-1035900-01020208-267307-XXXXX	Sectors	9,324,000	10,000,000	11,000,000
				590001020209 To facilitate RUHARAMBUGA sector running cost					9,324,000	0	0
					26		Grants		9,324,000	0	0
					267		Grants To Other General Government Units		9,324,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2673	Grants to Subsidiary Units	9,324,000	0	0
							5900000000-1035900-01020209-267307-XXXXX	Sectors	9,324,000	0	0
				590001020210 To facilitate KARENGERA sector running cost					9,924,000	0	0
					26		Grants		9,924,000	0	0
						267	Grants To Other General Government Units		9,924,000	0	0
						2673	Grants to Subsidiary Units		9,924,000	0	0
							5900000000-1035900-01020210-267307-307XX	Sectors	9,924,000	0	0
				590001020211 To facilitate BUSHENGE sector running cost					9,384,000	9,864,000	9,864,000
					26		Grants		9,384,000	9,864,000	9,864,000
						267	Grants To Other General Government Units		9,384,000	9,864,000	9,864,000
						2673	Grants to Subsidiary Units		9,384,000	9,864,000	9,864,000
							5900000000-1035900-01020211-267307-307XX	Sectors	9,384,000	9,864,000	9,864,000
				590001020212 To facilitate SHANGI sector running cost					9,864,000	10,464,000	110,464,000
					26		Grants		9,864,000	10,464,000	110,464,000
						267	Grants To Other General Government Units		9,864,000	10,464,000	110,464,000
						2673	Grants to Subsidiary Units		9,864,000	10,464,000	110,464,000
							5900000000-1035900-01020212-267307-307XX	Sectors	9,864,000	10,464,000	110,464,000
				590001020213 To facilitate NYABITEKERI sector running cost					9,264,000	0	0
					26		Grants		9,264,000	0	0
						267	Grants To Other General Government Units		9,264,000	0	0
						2673	Grants to Subsidiary Units		9,264,000	0	0
							5900000000-1035900-01020213-267307-307XX	Sectors	9,264,000	0	0
				590001020214 To facilitate KARAMBI sector running cost					9,684,000	10,284,000	10,284,000
					26		Grants		9,684,000	10,284,000	10,284,000
						267	Grants To Other General Government Units		9,684,000	10,284,000	10,284,000
						2673	Grants to Subsidiary Units		9,684,000	10,284,000	10,284,000
							5900000000-1035900-01020214-267307-307XX	Sectors	9,684,000	10,284,000	10,284,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590001020215			To facilitate CYATO sector running cost		9,024,000	9,504,000	9,504,000
					26		Grants		9,024,000	9,504,000	9,504,000
						267	Grants To Other General Government Units		9,024,000	9,504,000	9,504,000
						2673	Grants to Subsidiary Units		9,024,000	9,504,000	9,504,000
							5900000000-1035900-01020215-267307-307XX	Sectors	9,024,000	9,504,000	9,504,000
				5900010209			District image appreciated		6,500,000	6,000,000	7,000,000
				590001020901			Organize different broadcasting events at community radios		6,500,000	6,000,000	7,000,000
					22		Use Of Goods And Services		6,500,000	6,000,000	7,000,000
						221	General Expenses		6,500,000	6,000,000	7,000,000
						2217	Public Relations and Awareness		6,500,000	6,000,000	7,000,000
							5900000000-1035900-01020901-221703-307XX	Adverts and Announcements	6,500,000	6,000,000	7,000,000
				5900010210			The District Council well opereted		59,954,600	71,380,000	75,920,000
				590001021001			To organise the meeting of District Council (ordinaries & extraordinaries)		8,148,800	9,500,000	11,000,000
					22		Use Of Goods And Services		8,148,800	9,500,000	11,000,000
						221	General Expenses		3,000,000	3,500,000	4,000,000
						2217	Public Relations and Awareness		3,000,000	3,500,000	4,000,000
							5900000000-1035900-01021001-221704-XXXXX	Meetings and Special Assembly Costs	3,000,000	3,500,000	4,000,000
						223	Transport And Travel		5,148,800	6,000,000	7,000,000
						2231	Transport and Travel		5,148,800	6,000,000	7,000,000
							5900000000-1035900-01021001-223113-XXXXX	Transport to and from work	5,148,800	6,000,000	7,000,000
				590001021002			To supervise the implementation of government programmes and policies (field visits)		23,426,600	31,500,000	33,000,000
					22		Use Of Goods And Services		23,426,600	31,500,000	33,000,000
						221	General Expenses		1,000,000	8,500,000	9,000,000
						2217	Public Relations and Awareness		1,000,000	8,500,000	9,000,000
							5900000000-1035900-01021002-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	8,500,000	9,000,000
						223	Transport And Travel		22,426,600	23,000,000	24,000,000
						2231	Transport and Travel		22,426,600	23,000,000	24,000,000
							5900000000-1035900-01021002-223113-XXXXX	Transport to and from work	22,426,600	23,000,000	24,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590001021003			To organise the meeting of sub commission/Audit KMT		1,428,000	1,800,000	1,920,000
				22			Use Of Goods And Services		1,428,000	1,800,000	1,920,000
				221			General Expenses		300,000	500,000	600,000
				2217			Public Relations and Awareness		300,000	500,000	600,000
							5900000000-1035900-01021003-221704-XXXXX Meetings and Special Assembly Costs		300,000	500,000	600,000
				223			Transport And Travel		1,128,000	1,300,000	1,320,000
				2231			Transport and Travel		1,128,000	1,300,000	1,320,000
							5900000000-1035900-01021003-223113-XXXXX Transport to and from work		1,128,000	1,300,000	1,320,000
				590001021004			To organise the meeting of the presidents of commissions in District Council		3,396,000	3,600,000	4,000,000
				22			Use Of Goods And Services		3,396,000	3,600,000	4,000,000
				221			General Expenses		1,000,000	1,200,000	1,500,000
				2217			Public Relations and Awareness		1,000,000	1,200,000	1,500,000
							5900000000-1035900-01021004-221704-XXXXX Meetings and Special Assembly Costs		1,000,000	1,200,000	1,500,000
				223			Transport And Travel		2,396,000	2,400,000	2,500,000
				2231			Transport and Travel		2,396,000	2,400,000	2,500,000
							5900000000-1035900-01021004-223113-XXXXX Transport to and from work		2,396,000	2,400,000	2,500,000
				590001021005			To organise the meeting of 3 commissions of District Council		9,988,800	10,600,000	10,900,000
				22			Use Of Goods And Services		9,988,800	10,600,000	10,900,000
				221			General Expenses		1,500,000	1,600,000	1,700,000
				2217			Public Relations and Awareness		1,500,000	1,600,000	1,700,000
							5900000000-1035900-01021005-221704-XXXXX Meetings and Special Assembly Costs		1,500,000	1,600,000	1,700,000
				223			Transport And Travel		8,488,800	9,000,000	9,200,000
				2231			Transport and Travel		8,488,800	9,000,000	9,200,000
							5900000000-1035900-01021005-223113-XXXXX Transport to and from work		8,488,800	9,000,000	9,200,000
				590001021006			To organise the meeting of bureau		1,566,400	1,680,000	1,800,000
				22			Use Of Goods And Services		1,566,400	1,680,000	1,800,000
				221			General Expenses		450,000	480,000	500,000
				2217			Public Relations and Awareness		450,000	480,000	500,000



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							5900000000-1035900-01021006-221704-XXXXX Meetings and Special Assembly Costs	450,000	480,000	500,000
						223	Transport And Travel	1,116,400	1,200,000	1,300,000
						2231	Transport and Travel	1,116,400	1,200,000	1,300,000
							5900000000-1035900-01021006-223113-XXXXX Transport to and from work	1,116,400	1,200,000	1,300,000
				590001021007			To organise one study tour	12,000,000	12,700,000	13,300,000
					22		Use Of Goods And Services	12,000,000	12,700,000	13,300,000
						221	General Expenses	3,000,000	3,500,000	4,000,000
						2217	Public Relations and Awareness	3,000,000	3,500,000	4,000,000
							5900000000-1035900-01021007-221704-XXXXX Meetings and Special Assembly Costs	3,000,000	3,500,000	4,000,000
						223	Transport And Travel	9,000,000	9,200,000	9,300,000
						2231	Transport and Travel	9,000,000	9,200,000	9,300,000
							5900000000-1035900-01021007-223113-XXXXX Transport to and from work	9,000,000	9,200,000	9,300,000
				5900010211			Office equipments, consumables and stationaries insured	14,500,000	41,000,000	43,000,000
				590001021101			Purchase printers for cells' office	6,500,000	8,000,000	9,000,000
					23		Acquisition Of Fixed Assets	6,500,000	8,000,000	9,000,000
						231	Acquisition Of Tangible Fixed Assets	6,500,000	8,000,000	9,000,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	6,500,000	8,000,000	9,000,000
							5900000000-1035900-01021101-231403-307XX Acquisition of Printers	6,500,000	8,000,000	9,000,000
				590001021102			Purchase computers for district staffs	8,000,000	33,000,000	34,000,000
					23		Acquisition Of Fixed Assets	8,000,000	33,000,000	34,000,000
						231	Acquisition Of Tangible Fixed Assets	8,000,000	33,000,000	34,000,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	8,000,000	33,000,000	34,000,000
							5900000000-1035900-01021102-231401-307XX Acquisition of Desk top Computer	8,000,000	33,000,000	34,000,000
	0103			Planning, Policy Review And Development Partners Coordination				24,750,000	38,650,000	41,650,000
				5900010302			District statistic data use improved	2,500,000	3,700,000	4,000,000
				590001030201			Coordinate and organize differents activities related to statistic management	2,500,000	3,700,000	4,000,000
					22		Use Of Goods And Services	2,500,000	3,700,000	4,000,000
						221	General Expenses	1,000,000	1,100,000	1,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2217	Public Relations and Awareness	1,000,000	1,100,000	1,200,000
							5900000000-1035900-01030201-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	1,100,000	1,200,000
						223	Transport And Travel		1,500,000	2,600,000	2,800,000
						2231	Transport and Travel		1,500,000	2,600,000	2,800,000
							5900000000-1035900-01030201-223113-XXXXX	Transport to and from work	1,500,000	2,600,000	2,800,000
				5900010303			District planning, policy review and development partners aligned with National plans		22,250,000	34,950,000	37,650,000
							590001030301	To organize different sessions on planning priorities for 2018-2019	9,100,000	18,200,000	19,800,000
					22		Use Of Goods And Services		6,100,000	12,200,000	12,800,000
					221		General Expenses		1,500,000	3,600,000	3,700,000
						2217	Public Relations and Awareness		1,500,000	3,600,000	3,700,000
							5900000000-1035900-01030301-221704-307XX	Meetings and Special Assembly Costs	1,500,000	3,600,000	3,700,000
					223		Transport And Travel		4,600,000	8,600,000	9,100,000
						2231	Transport and Travel		4,600,000	8,600,000	9,100,000
							5900000000-1035900-01030301-223104-307XX	Domestic Per Diems	1,000,000	1,700,000	1,800,000
							5900000000-1035900-01030301-223117-307XX	Accommodation cost	1,600,000	3,700,000	3,800,000
							5900000000-1035900-01030301-223113-307XX	Transport to and from work	2,000,000	3,200,000	3,500,000
					26		Grants		3,000,000	6,000,000	7,000,000
						267	Grants To Other General Government Units		3,000,000	6,000,000	7,000,000
						2673	Grants to Subsidiary Units		3,000,000	6,000,000	7,000,000
							5900000000-1035900-01030301-267307-XXXXX	Sectors	3,000,000	6,000,000	7,000,000
							590001030302	To coordinate different activities related to the planning M&E	7,150,000	10,250,000	10,850,000
					22		Use Of Goods And Services		7,150,000	10,250,000	10,850,000
					221		General Expenses		1,000,000	2,100,000	2,200,000
						2217	Public Relations and Awareness		1,000,000	2,100,000	2,200,000
							5900000000-1035900-01030302-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	2,100,000	2,200,000
					223		Transport And Travel		3,150,000	4,150,000	4,150,000
						2231	Transport and Travel		3,150,000	4,150,000	4,150,000
							5900000000-1035900-01030302-223113-XXXXX	Transport to and from work	3,150,000	4,150,000	4,150,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						229	Other Use Of Goods And Services		3,000,000	4,000,000	4,500,000
						2291	Other Use of Goods& Services		3,000,000	4,000,000	4,500,000
							5900000000-1035900-01030302-229102-XXXXX	Gifts of other goods and services	3,000,000	4,000,000	4,500,000
							590001030303	To produce and distribute Imihigo y'umuryango booklet	6,000,000	6,500,000	7,000,000
					22		Use Of Goods And Services		6,000,000	6,500,000	7,000,000
						221	General Expenses		6,000,000	6,500,000	7,000,000
						2211	Office Supplies and Consumables		6,000,000	6,500,000	7,000,000
							5900000000-1035900-01030303-221106-XXXXX	Books	6,000,000	6,500,000	7,000,000
	0104						Local Revenues And Finances Administration		85,750,000	96,470,000	98,790,000
							5900010405	Public financial management regulation respected	9,500,000	8,600,000	9,100,000
							590001040501	To organize meeting with sector accountants	2,500,000	2,700,000	2,900,000
					22		Use Of Goods And Services		2,500,000	2,700,000	2,900,000
						221	General Expenses		1,000,000	1,100,000	1,200,000
						2217	Public Relations and Awareness		1,000,000	1,100,000	1,200,000
							5900000000-1035900-01040501-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	1,100,000	1,200,000
						223	Transport And Travel		1,500,000	1,600,000	1,700,000
						2231	Transport and Travel		1,500,000	1,600,000	1,700,000
							5900000000-1035900-01040501-223113-XXXXX	Transport to and from work	1,500,000	1,600,000	1,700,000
							590001040502	To coordinate differents activities related to managing government finance in order to achieve macro fisc	6,000,000	4,800,000	5,000,000
					22		Use Of Goods And Services		6,000,000	4,800,000	5,000,000
						221	General Expenses		3,000,000	600,000	700,000
						2217	Public Relations and Awareness		3,000,000	600,000	700,000
							5900000000-1035900-01040502-221704-XXXXX	Meetings and Special Assembly Costs	3,000,000	600,000	700,000
						223	Transport And Travel		3,000,000	4,200,000	4,300,000
						2231	Transport and Travel		3,000,000	4,200,000	4,300,000
							5900000000-1035900-01040502-223113-XXXXX	Transport to and from work	3,000,000	4,200,000	4,300,000
							590001040503	Preparation of financial report	1,000,000	1,100,000	1,200,000
					22		Use Of Goods And Services		1,000,000	1,100,000	1,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						223	Transport And Travel	1,000,000	1,100,000	1,200,000
						2231	Transport and Travel	1,000,000	1,100,000	1,200,000
							5900000000-1035900-01040503-223113-XXXXX Transport to and from work	1,000,000	1,100,000	1,200,000
				5900010406 District revenues increase to finance their expenditures				76,250,000	87,870,000	89,690,000
				590001040601 To consolidate all unit budget following action plan and its will be seized in IFMS				500,000	610,000	720,000
					22		Use Of Goods And Services	500,000	610,000	720,000
						221	General Expenses	100,000	110,000	120,000
						2217	Public Relations and Awareness	100,000	110,000	120,000
							5900000000-1035900-01040601-221704-XXXXX Meetings and Special Assembly Costs	100,000	110,000	120,000
						223	Transport And Travel	400,000	500,000	600,000
						2231	Transport and Travel	400,000	500,000	600,000
							5900000000-1035900-01040601-223113-XXXXX Transport to and from work	400,000	500,000	600,000
				590001040602 To prepare cash plan and to process all authorized payment through IFMS regarding the approved budget				2,050,000	4,060,000	4,570,000
					22		Use Of Goods And Services	2,050,000	4,060,000	4,570,000
						221	General Expenses	50,000	60,000	70,000
						2217	Public Relations and Awareness	50,000	60,000	70,000
							5900000000-1035900-01040602-221704-XXXXX Meetings and Special Assembly Costs	50,000	60,000	70,000
						223	Transport And Travel	2,000,000	4,000,000	4,500,000
						2231	Transport and Travel	2,000,000	4,000,000	4,500,000
							5900000000-1035900-01040602-223113-XXXXX Transport to and from work	2,000,000	4,000,000	4,500,000
				590001040603 Mobilization of ressources,recovery and follow up				3,000,000	1,600,000	1,700,000
					22		Use Of Goods And Services	3,000,000	1,600,000	1,700,000
						223	Transport And Travel	3,000,000	1,600,000	1,700,000
						2231	Transport and Travel	3,000,000	1,600,000	1,700,000
							5900000000-1035900-01040603-223113-XXXXX Transport to and from work	3,000,000	1,600,000	1,700,000
				590001040604 Remuneration of taxe collectors				60,600,000	80,000,000	81,000,000
					22		Use Of Goods And Services	60,600,000	80,000,000	81,000,000
						222	Professional, Research Services	60,600,000	80,000,000	81,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2221	Professional and contractual Services	60,600,000	80,000,000	81,000,000
							5900000000-1035900-01040604-222109-XXXXX	Contractual personnel	60,600,000	80,000,000	81,000,000
				590001040605				To update taxpayers register and taxes mobilization	1,000,000	1,600,000	1,700,000
					22			Use Of Goods And Services	1,000,000	1,600,000	1,700,000
						223		Transport And Travel	1,000,000	1,600,000	1,700,000
						2231		Transport and Travel	1,000,000	1,600,000	1,700,000
							5900000000-1035900-01040605-223113-XXXXX	Transport to and from work	1,000,000	1,600,000	1,700,000
				590001040606				To pay the arrears of tax collectors	2,100,000	0	0
					22			Use Of Goods And Services	2,100,000	0	0
						222		Professional, Research Services	2,100,000	0	0
						2221		Professional and contractual Services	2,100,000	0	0
							5900000000-1035900-01040606-222109-XXXXX	Contractual personnel	2,100,000	0	0
				590001040610				To insure the cost of eartags for district markets	7,000,000	0	0
					22			Use Of Goods And Services	7,000,000	0	0
						227		Supplies And Services	7,000,000	0	0
						2274		Veterinary and Agricultural Supplies	7,000,000	0	0
							5900000000-1035900-01040610-227401-XXXXX	Agricultural and Veterinary Supplies	7,000,000	0	0
		0105	Human Resources						13,900,000	9,200,000	11,400,000
				5900010503				ICT penetration insured	13,900,000	9,200,000	11,400,000
				590001050312				Install MS Exchanges	800,000	900,000	1,000,000
					23			Acquisition Of Fixed Assets	800,000	900,000	1,000,000
						231		Acquisition Of Tangible Fixed Assets	800,000	900,000	1,000,000
						2314		Acquisition of ICT Equipment, Software and Other ICT Assets	800,000	900,000	1,000,000
							5900000000-1035900-01050312-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	800,000	900,000	1,000,000
				590001050313				To establish district server	200,000	1,300,000	1,400,000
					23			Acquisition Of Fixed Assets	200,000	1,300,000	1,400,000
						231		Acquisition Of Tangible Fixed Assets	200,000	1,300,000	1,400,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	200,000	1,300,000	1,400,000
							5900000000-1035900-01050313-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	200,000	1,300,000	1,400,000
							590001050314	To coordinate the District central secretariat activities	2,000,000	4,000,000	5,000,000
							22	Use Of Goods And Services	2,000,000	4,000,000	5,000,000
							223	Transport And Travel	2,000,000	4,000,000	5,000,000
							2231	Transport and Travel	2,000,000	4,000,000	5,000,000
							5900000000-1035900-01050314-223113-XXXXX	Transport to and from work	2,000,000	4,000,000	5,000,000
							590001050315	To organize capacity building activities for district staff	1,000,000	3,000,000	4,000,000
							22	Use Of Goods And Services	1,000,000	3,000,000	4,000,000
							223	Transport And Travel	1,000,000	3,000,000	4,000,000
							2231	Transport and Travel	1,000,000	3,000,000	4,000,000
							5900000000-1035900-01050315-223113-XXXXX	Transport to and from work	1,000,000	3,000,000	4,000,000
							590001050316	To insure other activities related to HRM (services cards, etc)	9,900,000	0	0
							22	Use Of Goods And Services	9,900,000	0	0
							221	General Expenses	4,700,000	0	0
							2211	Office Supplies and Consumables	2,000,000	0	0
							5900000000-1035900-01050316-221101-XXXXX	Stationery and Printing Consumables	2,000,000	0	0
							2217	Public Relations and Awareness	2,700,000	0	0
							5900000000-1035900-01050316-221704-XXXXX	Meetings and Special Assembly Costs	2,700,000	0	0
							223	Transport And Travel	5,200,000	0	0
							2231	Transport and Travel	5,200,000	0	0
							5900000000-1035900-01050316-223113-XXXXX	Transport to and from work	5,200,000	0	0
							95	Water And Sanitation	20,000,000	15,000,000	18,000,000
							9502	Sanitation Access	20,000,000	15,000,000	18,000,000
							5900950201	Public latrines constructed at borders	20,000,000	15,000,000	18,000,000
							590095020101	To construct public toilets at different Kivu borders	20,000,000	15,000,000	18,000,000
							23	Acquisition Of Fixed Assets	20,000,000	15,000,000	18,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						231	Acquisition Of Tangible Fixed Assets	20,000,000	15,000,000	18,000,000
						2311	Acquisition of Structures, Buildings	20,000,000	15,000,000	18,000,000
							5900000000-1035900-95020101-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	20,000,000	15,000,000	18,000,000
	B1			Social Protection				6,840,000	0	0
		B105		Vulnerable Groups Support				4,000,000	0	0
				5900B10513 Other vulnerable households in need of houses assisted				4,000,000	0	0
				5900B1051302 To coordinate the social interventions in the district				4,000,000	0	0
					22		Use Of Goods And Services	4,000,000	0	0
					221		General Expenses	1,000,000	0	0
					2217		Public Relations and Awareness	1,000,000	0	0
							5900000000-1035900-B1051302-221704-XXXXX Meetings and Special Assembly Costs	1,000,000	0	0
					223		Transport And Travel	3,000,000	0	0
					2231		Transport and Travel	3,000,000	0	0
							5900000000-1035900-B1051302-223113-XXXXX Transport to and from work	3,000,000	0	0
	B106			People With Disability Support				2,840,000	0	0
				5900B10601 People with disabilities are supported				2,840,000	0	0
				5900B1060105 To provide support to district seat-ball, goal-ball and athleticism teams for participating in national champi				2,840,000	0	0
					22		Use Of Goods And Services	2,840,000	0	0
					221		General Expenses	40,000	0	0
					2217		Public Relations and Awareness	40,000	0	0
							5900000000-1035900-B1060105-221704-XXXXX Meetings and Special Assembly Costs	40,000	0	0
					223		Transport And Travel	1,800,000	0	0
					2231		Transport and Travel	1,800,000	0	0
							5900000000-1035900-B1060105-223113-XXXXX Transport to and from work	1,800,000	0	0
					229		Other Use Of Goods And Services	1,000,000	0	0
					2291		Other Use of Goods& Services	1,000,000	0	0
							5900000000-1035900-B1060105-229101-XXXXX Sports and recreational facilities and services	1,000,000	0	0
D0				Good Governance And Justice				38,528,431	22,610,000	21,230,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget			
		D001	Good Governance And Decentralisation					1,900,000	6,530,000	4,440,000			
			5900D00102	JADF and Joint planning with different stakeholders is strengthened					600,000	4,600,000	2,300,000		
				5900D0010201	To organise quaterly supervision of stakeholders interventions					400,000	3,900,000	1,400,000	
				22	Use Of Goods And Services					400,000	3,900,000	1,400,000	
				221	General Expenses					100,000	3,000,000	400,000	
				2217	Public Relations and Awareness					100,000	3,000,000	400,000	
					5900000000-1035900-D0010201-221704-XXXXX	Meetings and Special Assembly Costs					100,000	3,000,000	400,000
				223	Transport And Travel					300,000	900,000	1,000,000	
				2231	Transport and Travel					300,000	900,000	1,000,000	
					5900000000-1035900-D0010201-223113-XXXXX	Transport to and from work					300,000	900,000	1,000,000
			5900D0010204	To organize JADF meetings					200,000	700,000	900,000		
				22	Use Of Goods And Services					200,000	700,000	900,000	
				221	General Expenses					100,000	300,000	400,000	
				2217	Public Relations and Awareness					100,000	300,000	400,000	
					5900000000-1035900-D0010204-221704-XXXXX	Meetings and Special Assembly Costs					100,000	300,000	400,000
				223	Transport And Travel					100,000	400,000	500,000	
				2231	Transport and Travel					100,000	400,000	500,000	
					5900000000-1035900-D0010204-223113-XXXXX	Transport to and from work					100,000	400,000	500,000
			5900D00113	Unity and reconciliation fostered					1,300,000	1,930,000	2,140,000		
				5900D0011301	Organize different Ndi Umunyarwanda sessions					1,000,000	1,330,000	1,440,000	
				22	Use Of Goods And Services					1,000,000	1,330,000	1,440,000	
				221	General Expenses					200,000	230,000	240,000	
				2217	Public Relations and Awareness					200,000	230,000	240,000	
					5900000000-1035900-D0011301-221704-XXXXX	Meetings and Special Assembly Costs					200,000	230,000	240,000
				223	Transport And Travel					800,000	1,100,000	1,200,000	
				2231	Transport and Travel					800,000	1,100,000	1,200,000	
					5900000000-1035900-D0011301-223113-XXXXX	Transport to and from work					800,000	1,100,000	1,200,000
			5900D0011304	Follow up of Urugerero activities					300,000	600,000	700,000		



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services		300,000	600,000	700,000
					223		Transport And Travel		300,000	600,000	700,000
					2231		Transport and Travel		300,000	600,000	700,000
							5900000000-1035900-D0011304-223113-307XX	Transport to and from work	300,000	600,000	700,000
		D002	Human Rights And Judiciary Support						13,200,000	7,900,000	8,400,000
			5900D00203 Citizen satisfaction with public services increased						13,200,000	7,900,000	8,400,000
			5900D0020301 Conduct governance month, field visit and other occasion						2,000,000	2,200,000	2,400,000
					22		Use Of Goods And Services		1,500,000	1,600,000	1,700,000
					223		Transport And Travel		1,500,000	1,600,000	1,700,000
					2231		Transport and Travel		1,500,000	1,600,000	1,700,000
							5900000000-1035900-D0020301-223113-307XX	Transport to and from work	1,500,000	1,600,000	1,700,000
					26		Grants		500,000	600,000	700,000
					267		Grants To Other General Government Units		500,000	600,000	700,000
					2673		Grants to Subsidiary Units		500,000	600,000	700,000
							5900000000-1035900-D0020301-267307-XXXXX	Sectors	500,000	600,000	700,000
							5900D0020302 Payer les honoraires d'un huissier juridique		2,000,000	4,400,000	4,600,000
					22		Use Of Goods And Services		1,500,000	2,800,000	2,900,000
					222		Professional, Research Services		1,500,000	2,800,000	2,900,000
					2221		Professional and contractual Services		1,500,000	2,800,000	2,900,000
							5900000000-1035900-D0020302-222102-307XX	Legal Fees	1,500,000	2,800,000	2,900,000
					28		Other Expenditures		500,000	1,600,000	1,700,000
					285		Miscellaneous Expenses		500,000	1,600,000	1,700,000
					2851		Miscellaneous Other Expenditures		500,000	1,600,000	1,700,000
							5900000000-1035900-D0020302-285108-XXXXX	Other miscellaneous expenses	500,000	1,600,000	1,700,000
							5900D0020303 Orgainze follow up and field visit		1,200,000	1,300,000	1,400,000
					22		Use Of Goods And Services		1,200,000	1,300,000	1,400,000
					223		Transport And Travel		1,200,000	1,300,000	1,400,000
					2231		Transport and Travel		1,200,000	1,300,000	1,400,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1035900-D0020303-223113-307XX Transport to and from work	1,200,000	1,300,000	1,400,000
				5900D0020305 Health insurance of local leaders villages				8,000,000	0	0
					27 Social Benefits			8,000,000	0	0
						272 Social Assistance Benefits		8,000,000	0	0
						2721 Social Assistance Benefits - In Cash		8,000,000	0	0
						5900000000-1035900-D0020305-272101-XXXXX Pooling risk for health insurance	8,000,000	0	0	
		D006	General Policing Operations					23,428,431	8,180,000	8,390,000
				5900D00601 Crimes prevented and disaster mitigation mechanisms enhanced				5,950,000	7,180,000	8,390,000
				5900D0060101 Sensitize public participation in patrol "Amarondo"				500,000	600,000	700,000
					22 Use Of Goods And Services			500,000	600,000	700,000
						223 Transport And Travel		500,000	600,000	700,000
						2231 Transport and Travel		500,000	600,000	700,000
						5900000000-1035900-D0060101-223113-307XX Transport to and from work	500,000	600,000	700,000	
				5900D0060102 Support to eradicate illicit drugs (Inzoga zitemewe) using DASSOs & CPCs;				200,000	300,000	400,000
					22 Use Of Goods And Services			200,000	300,000	400,000
						223 Transport And Travel		200,000	300,000	400,000
						2231 Transport and Travel		200,000	300,000	400,000
						5900000000-1035900-D0060102-223113-307XX Transport to and from work	200,000	300,000	400,000	
				5900D0060103 Conduct awareness campaigns in Schools, Youth centres, Churches and women forums, local leaders a				250,000	280,000	290,000
					22 Use Of Goods And Services			250,000	280,000	290,000
						223 Transport And Travel		250,000	280,000	290,000
						2231 Transport and Travel		250,000	280,000	290,000
						5900000000-1035900-D0060103-223113-307XX Transport to and from work	250,000	280,000	290,000	
				5900D0060104 Provide operational equipment and facilities to CPCs and DASSO				5,000,000	6,000,000	7,000,000
					22 Use Of Goods And Services			5,000,000	6,000,000	7,000,000
						227 Supplies And Services		5,000,000	6,000,000	7,000,000
						2272 Clothing and Uniforms		5,000,000	6,000,000	7,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1035900-D0060104-227201-307XX Uniforms	5,000,000	6,000,000	7,000,000
			5900D00602	District security meetings organized				17,478,431	1,000,000	0
				5900D0060201	Organize general and restricted security meetings			2,000,000	1,000,000	0
					22	Use Of Goods And Services		2,000,000	1,000,000	0
						221	General Expenses	1,000,000	1,000,000	0
						2217	Public Relations and Awareness	1,000,000	1,000,000	0
							5900000000-1035900-D0060201-221704-XXXXX Meetings and Special Assembly Costs	1,000,000	1,000,000	0
						223	Transport And Travel	1,000,000	0	0
						2231	Transport and Travel	1,000,000	0	0
							5900000000-1035900-D0060201-223113-XXXXX Transport to and from work	1,000,000	0	0
			5900D0060202	Organize quarterly meetings with DASSO staffs				2,000,000	0	0
					22	Use Of Goods And Services		2,000,000	0	0
						221	General Expenses	800,000	0	0
						2217	Public Relations and Awareness	800,000	0	0
							5900000000-1035900-D0060202-221704-XXXXX Meetings and Special Assembly Costs	800,000	0	0
						223	Transport And Travel	1,200,000	0	0
						2231	Transport and Travel	1,200,000	0	0
							5900000000-1035900-D0060202-223113-XXXXX Transport to and from work	1,200,000	0	0
			5900D0060203	Purchase and distribute uniforms for DASSO staffs				500,000	0	0
					22	Use Of Goods And Services		500,000	0	0
						223	Transport And Travel	500,000	0	0
						2231	Transport and Travel	500,000	0	0
							5900000000-1035900-D0060203-223113-XXXXX Transport to and from work	500,000	0	0
			5900D0060204	To train new DASSO staffs at GISHARI Police training school				5,000,000	0	0
					22	Use Of Goods And Services		5,000,000	0	0
						226	Training Costs	5,000,000	0	0
						2261	Training Costs	5,000,000	0	0
							5900000000-1035900-D0060204-226199-XXXXX Other training related expenses	5,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D0060205 Insure running cost for Gataka transit center					7,978,431	0	0
					27		Social Benefits		7,978,431	0	0
						272	Social Assistance Benefits		7,978,431	0	0
						2722	Social Assistance Benefits - In Kind		7,978,431	0	0
							5900000000-1035900-D0060205-272202-XXXXX Assistance to Vulnerable Groups		7,978,431	0	0
D1	Education								11,100,000	17,600,000	20,800,000
	D101	Pre-Primary And Primary Education							1,500,000	0	0
				5900D10110 Other education needs insured					1,500,000	0	0
				5900D1011012 To support ITORERO center activities (library)					1,500,000	0	0
					22		Use Of Goods And Services		1,500,000	0	0
						223	Transport And Travel		1,500,000	0	0
						2231	Transport and Travel		1,500,000	0	0
							5900000000-1035900-D1011012-223113-307XX Transport to and from work		1,500,000	0	0
	D103	Tertiary And Non-Formal Education							9,600,000	17,600,000	20,800,000
				5900D10305 Capitation Grant paid					9,600,000	17,600,000	20,800,000
				5900D1030505 to reduce dropout rate in primary schools					2,000,000	2,100,000	2,300,000
					22		Use Of Goods And Services		2,000,000	2,100,000	2,300,000
						221	General Expenses		200,000	1,000,000	1,100,000
						2217	Public Relations and Awareness		200,000	1,000,000	1,100,000
							5900000000-1035900-D1030505-221704-XXXXX Meetings and Special Assembly Costs		200,000	1,000,000	1,100,000
						223	Transport And Travel		1,800,000	1,100,000	1,200,000
						2231	Transport and Travel		1,800,000	1,100,000	1,200,000
							5900000000-1035900-D1030505-223113-XXXXX Transport to and from work		1,800,000	1,100,000	1,200,000
				5900D1030506 to organize the school inspections					1,500,000	3,000,000	4,000,000
					22		Use Of Goods And Services		1,500,000	3,000,000	4,000,000
						223	Transport And Travel		1,500,000	3,000,000	4,000,000
						2231	Transport and Travel		1,500,000	3,000,000	4,000,000
							5900000000-1035900-D1030506-223113-XXXXX Transport to and from work		1,500,000	3,000,000	4,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D1030507 To organise education meeting					3,000,000	6,200,000	6,900,000
					22		Use Of Goods And Services		3,000,000	6,200,000	6,900,000
						221	General Expenses		1,500,000	1,200,000	1,300,000
						2217	Public Relations and Awareness		1,500,000	1,200,000	1,300,000
							5900000000-1035900-D1030507-221704-XXXXX Meetings and Special Assembly Costs		1,500,000	1,200,000	1,300,000
						223	Transport And Travel		1,500,000	5,000,000	5,600,000
						2231	Transport and Travel		1,500,000	5,000,000	5,600,000
							5900000000-1035900-D1030507-223113-XXXXX Transport to and from work		1,500,000	5,000,000	5,600,000
				5900D1030508 new teachers recrutement					3,100,000	6,300,000	7,600,000
					22		Use Of Goods And Services		3,100,000	6,300,000	7,600,000
						221	General Expenses		1,600,000	2,300,000	2,600,000
						2214	Communication Costs		100,000	300,000	400,000
							5900000000-1035900-D1030508-221402-XXXXX Fax and Telephone		100,000	300,000	400,000
						2217	Public Relations and Awareness		1,500,000	2,000,000	2,200,000
							5900000000-1035900-D1030508-221704-XXXXX Meetings and Special Assembly Costs		1,500,000	2,000,000	2,200,000
						223	Transport And Travel		1,500,000	4,000,000	5,000,000
						2231	Transport and Travel		1,500,000	4,000,000	5,000,000
							5900000000-1035900-D1030508-223113-XXXXX Transport to and from work		1,500,000	4,000,000	5,000,000
	D2	Health							21,200,000	15,800,000	17,300,000
		D203	Disease Control						21,200,000	15,800,000	17,300,000
				5900D20351 Community health services increased					21,200,000	15,800,000	17,300,000
				5900D2035105 Organise MUSA mobilization campains					2,000,000	2,200,000	2,400,000
					22		Use Of Goods And Services		2,000,000	2,200,000	2,400,000
						221	General Expenses		500,000	600,000	700,000
						2217	Public Relations and Awareness		500,000	600,000	700,000
							5900000000-1035900-D2035105-221704-XXXXX Meetings and Special Assembly Costs		500,000	600,000	700,000
						223	Transport And Travel		1,500,000	1,600,000	1,700,000
						2231	Transport and Travel		1,500,000	1,600,000	1,700,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							5900000000-1035900-D2035105-223113-XXXXX Transport to and from work	1,500,000	1,600,000	1,700,000
				5900D2035106 To remunerate the hygienic cooperatives				17,000,000	11,000,000	12,000,000
					22 Use Of Goods And Services			17,000,000	11,000,000	12,000,000
						222 Professional, Research Services		17,000,000	11,000,000	12,000,000
						2221 Professional and contractual Services		17,000,000	11,000,000	12,000,000
						5900000000-1035900-D2035106-222109-XXXXX Contractual personnel	17,000,000	11,000,000	12,000,000	
				5900D2035107 Organize activities related to malnutrition elimination				1,200,000	1,400,000	1,600,000
					22 Use Of Goods And Services			1,200,000	1,400,000	1,600,000
					221 General Expenses			500,000	600,000	700,000
						2217 Public Relations and Awareness		500,000	600,000	700,000
						5900000000-1035900-D2035107-221704-XXXXX Meetings and Special Assembly Costs	500,000	600,000	700,000	
					223 Transport And Travel			700,000	800,000	900,000
						2231 Transport and Travel		700,000	800,000	900,000
						5900000000-1035900-D2035107-223113-XXXXX Transport to and from work	700,000	800,000	900,000	
				5900D2035108 Coordinate different activities related to hygiene in community				1,000,000	1,200,000	1,300,000
					22 Use Of Goods And Services			1,000,000	1,200,000	1,300,000
						223 Transport And Travel		1,000,000	1,200,000	1,300,000
						2231 Transport and Travel		1,000,000	1,200,000	1,300,000
						5900000000-1035900-D2035108-223113-XXXXX Transport to and from work	1,000,000	1,200,000	1,300,000	
D3	Youth, Sport And Culture							53,400,000	46,200,000	56,400,000
	D301 Culture Promotion							32,500,000	35,200,000	44,400,000
				5900D30104 Genocide evidences preserved/ protected				32,500,000	35,200,000	44,400,000
				5900D3010402 Conduct inclusive research on Genocide in Nyamasheke				8,000,000	12,000,000	13,000,000
					22 Use Of Goods And Services			8,000,000	12,000,000	13,000,000
						222 Professional, Research Services		8,000,000	12,000,000	13,000,000
						2221 Professional and contractual Services		8,000,000	12,000,000	13,000,000
						5900000000-1035900-D3010402-222115-307XX Research costs	8,000,000	12,000,000	13,000,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D3010403 To organize funeral genocide victims				15,500,000	11,200,000	12,400,000
				22 Use Of Goods And Services				3,000,000	5,200,000	5,400,000
				221 General Expenses				1,500,000	2,600,000	2,700,000
				2217 Public Relations and Awareness				1,500,000	2,600,000	2,700,000
				5900000000-1035900-D3010403-221704-XXXXX Meetings and Special Assembly Costs				1,500,000	2,600,000	2,700,000
				223 Transport And Travel				1,500,000	2,600,000	2,700,000
				2231 Transport and Travel				1,500,000	2,600,000	2,700,000
				5900000000-1035900-D3010403-223113-XXXXX Transport to and from work				1,500,000	2,600,000	2,700,000
				26 Grants				12,500,000	6,000,000	7,000,000
				267 Grants To Other General Government Units				12,500,000	6,000,000	7,000,000
				2673 Grants to Subsidiary Units				12,500,000	6,000,000	7,000,000
				5900000000-1035900-D3010403-267307-XXXXX Sectors				12,500,000	6,000,000	7,000,000
				5900D3010404 To renovetegenocide memorial sites				9,000,000	12,000,000	19,000,000
				22 Use Of Goods And Services				9,000,000	12,000,000	19,000,000
				224 Maintenance And Repairs And Spare Parts				9,000,000	12,000,000	19,000,000
				2241 Maintenance and Repairs				9,000,000	12,000,000	19,000,000
				5900000000-1035900-D3010404-224106-XXXXX Maintenance and/or Repairs of Monument and Sites				9,000,000	12,000,000	19,000,000
		D302	Youth Protection And Promotion					10,000,000	11,000,000	12,000,000
				5900D30212 Rwesero youth friendly center supported				10,000,000	11,000,000	12,000,000
				5900D3021202 To pay running cost for RYFC (energy, water, fuel and other office consumables)				10,000,000	11,000,000	12,000,000
				26 Grants				10,000,000	11,000,000	12,000,000
				267 Grants To Other General Government Units				10,000,000	11,000,000	12,000,000
				2673 Grants to Subsidiary Units				10,000,000	11,000,000	12,000,000
				5900000000-1035900-D3021202-267399-XXXXX Other transfer to non reporting government entities				10,000,000	11,000,000	12,000,000
		D303	Sports and Leisure					10,900,000	0	0
				5900D30301 Sport and leisure activities promoted				10,900,000	0	0
				5900D3030101 To organize ordinary sport for district staff and other competition				1,600,000	0	0



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					22		Use Of Goods And Services	1,600,000	0	0
					221		General Expenses	500,000	0	0
					2217		Public Relations and Awareness	500,000	0	0
						5900000000-1035900-D3030101-221704-XXXXX	Meetings and Special Assembly Costs	500,000	0	0
					223		Transport And Travel	500,000	0	0
					2231		Transport and Travel	500,000	0	0
						5900000000-1035900-D3030101-223113-XXXXX	Transport to and from work	500,000	0	0
					229		Other Use Of Goods And Services	600,000	0	0
					2291		Other Use of Goods& Services	600,000	0	0
						5900000000-1035900-D3030101-229101-307XX	Sports and recreational facilities and services	100,000	0	0
						5900000000-1035900-D3030101-229101-XXXXX	Sports and recreational facilities and services	500,000	0	0
						5900D3030102 To organize KAGAME CUP Competition		9,300,000	0	0
					22		Use Of Goods And Services	4,300,000	0	0
					221		General Expenses	300,000	0	0
					2217		Public Relations and Awareness	300,000	0	0
						5900000000-1035900-D3030102-221704-XXXXX	Meetings and Special Assembly Costs	300,000	0	0
					223		Transport And Travel	2,500,000	0	0
					2231		Transport and Travel	2,500,000	0	0
						5900000000-1035900-D3030102-223113-XXXXX	Transport to and from work	2,500,000	0	0
					229		Other Use Of Goods And Services	1,500,000	0	0
					2291		Other Use of Goods& Services	1,500,000	0	0
						5900000000-1035900-D3030102-229102-XXXXX	Gifts of other goods and services	1,500,000	0	0
					26		Grants	5,000,000	0	0
					267		Grants To Other General Government Units	5,000,000	0	0
					2673		Grants to Subsidiary Units	5,000,000	0	0
						5900000000-1035900-D3030102-267307-XXXXX	Sectors	5,000,000	0	0
	D4	Private Sector Development						17,800,000	20,600,000	30,950,000
	D401	Business Support						12,300,000	20,600,000	30,950,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			5900D40111	Investment opportunities exploited in the district				10,300,000	18,200,000	28,400,000
			5900D4011101	Organize a meeting with private investors aiming at motivating them to invest in Nyamasheke District				1,500,000	2,600,000	6,000,000
				22 Use Of Goods And Services				1,500,000	2,600,000	6,000,000
				221 General Expenses				500,000	600,000	1,000,000
				2217 Public Relations and Awareness				500,000	600,000	1,000,000
				5900000000-1035900-D4011101-221704-XXXXX Meetings and Special Assembly Costs				500,000	600,000	1,000,000
				223 Transport And Travel				1,000,000	2,000,000	5,000,000
				2231 Transport and Travel				1,000,000	2,000,000	5,000,000
				5900000000-1035900-D4011101-223113-XXXXX Transport to and from work				1,000,000	2,000,000	5,000,000
			5900D4011102	to support to trade exhibition/ PSF				2,000,000	6,000,000	7,000,000
				26 Grants				2,000,000	6,000,000	7,000,000
				267 Grants To Other General Government Units				2,000,000	6,000,000	7,000,000
				2673 Grants to Subsidiary Units				2,000,000	6,000,000	7,000,000
				5900000000-1035900-D4011102-267399-XXXXX Other transfer to non reporting government entities				2,000,000	6,000,000	7,000,000
			5900D4011103	Conduct an evaluation of cooperatives on the implementation of their performance contract and reward t				1,000,000	1,500,000	1,600,000
				22 Use Of Goods And Services				1,000,000	1,500,000	1,600,000
				223 Transport And Travel				1,000,000	1,500,000	1,600,000
				2231 Transport and Travel				1,000,000	1,500,000	1,600,000
				5900000000-1035900-D4011103-223113-XXXXX Transport to and from work				1,000,000	1,500,000	1,600,000
			5900D4011104	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database				1,300,000	2,100,000	2,800,000
				22 Use Of Goods And Services				1,300,000	2,100,000	2,800,000
				221 General Expenses				300,000	600,000	1,000,000
				2217 Public Relations and Awareness				300,000	600,000	1,000,000
				5900000000-1035900-D4011104-221704-XXXXX Meetings and Special Assembly Costs				300,000	600,000	1,000,000
				223 Transport And Travel				1,000,000	1,500,000	1,800,000
				2231 Transport and Travel				1,000,000	1,500,000	1,800,000
				5900000000-1035900-D4011104-223113-XXXXX Transport to and from work				1,000,000	1,500,000	1,800,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D4011105			Coordinate differents activities related to job creation in youth and adult people	4,500,000	6,000,000	11,000,000
					22		Use Of Goods And Services	4,500,000	6,000,000	11,000,000
						221	General Expenses	500,000	1,000,000	2,000,000
						2217	Public Relations and Awareness	500,000	1,000,000	2,000,000
							5900000000-1035900-D4011105-221704-XXXXX Meetings and Special Assembly Costs	500,000	1,000,000	2,000,000
						223	Transport And Travel	4,000,000	5,000,000	9,000,000
						2231	Transport and Travel	4,000,000	5,000,000	9,000,000
							5900000000-1035900-D4011105-223113-XXXXX Transport to and from work	4,000,000	5,000,000	9,000,000
				5900D401114			Growing MSMEs and start ups supported by BDF KoraWigire Centers to access finance through guarantee and grants	2,000,000	2,400,000	2,550,000
				5900D4011402			Access to finance forum meetings	2,000,000	2,400,000	2,550,000
					22		Use Of Goods And Services	2,000,000	2,400,000	2,550,000
						221	General Expenses	800,000	900,000	950,000
						2217	Public Relations and Awareness	800,000	900,000	950,000
							5900000000-1035900-D4011402-221704-XXXXX Meetings and Special Assembly Costs	800,000	900,000	950,000
						223	Transport And Travel	1,200,000	1,500,000	1,600,000
						2231	Transport and Travel	1,200,000	1,500,000	1,600,000
							5900000000-1035900-D4011402-223113-XXXXX Transport to and from work	1,200,000	1,500,000	1,600,000
		D402	Trade And Industry					5,500,000	0	0
				5900D40204			Kagano Selling point constructed	5,500,000	0	0
				5900D4020401			Construction of Kagano Selling point	5,500,000	0	0
					23		Acquisition Of Fixed Assets	5,500,000	0	0
						231	Acquisition Of Tangible Fixed Assets	5,500,000	0	0
						2311	Acquisition of Structures, Buildings	5,500,000	0	0
							5900000000-1035900-D4020401-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	5,500,000	0	0
D6			Environment And Natural Resources					2,600,000	5,100,000	8,000,000
	D601		Forestry Resources Management					1,100,000	2,500,000	4,000,000
				5900D60104			Organise forest task force meeting	1,100,000	2,500,000	4,000,000
				5900D6010401			Organise forest task force meeting	1,100,000	2,500,000	4,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services	1,100,000	2,500,000	4,000,000
					221		General Expenses	100,000	500,000	1,000,000
					2217		Public Relations and Awareness	100,000	500,000	1,000,000
							5900000000-1035900-D6010401-221704-XXXXX Meetings and Special Assembly Costs	100,000	500,000	1,000,000
					223		Transport And Travel	1,000,000	2,000,000	3,000,000
					2231		Transport and Travel	1,000,000	2,000,000	3,000,000
							5900000000-1035900-D6010401-223113-XXXXX Transport to and from work	1,000,000	2,000,000	3,000,000
		D603	MINE AND QUARRY MANAGEMENT					1,500,000	2,600,000	4,000,000
			5900D60301 All activities related to mines and querries coordinated					1,500,000	2,600,000	4,000,000
			5900D6030101 To coordinate mines and querries activities					1,500,000	2,600,000	4,000,000
					22		Use Of Goods And Services	1,500,000	2,600,000	4,000,000
					221		General Expenses	500,000	600,000	1,000,000
					2217		Public Relations and Awareness	500,000	600,000	1,000,000
							5900000000-1035900-D6030101-221704-XXXXX Meetings and Special Assembly Costs	500,000	600,000	1,000,000
					223		Transport And Travel	1,000,000	2,000,000	3,000,000
					2231		Transport and Travel	1,000,000	2,000,000	3,000,000
							5900000000-1035900-D6030101-223113-XXXXX Transport to and from work	1,000,000	2,000,000	3,000,000
		D8	Housing, Urban Development And Land Management					13,000,000	12,700,000	14,800,000
		D801	Urban Master Plan Implementation					11,500,000	7,700,000	8,800,000
			5900D80101 Building and construction inspection insured					7,500,000	7,700,000	8,800,000
			5900D8010101 Conduct inspection of building and construction					7,500,000	7,700,000	8,800,000
					22		Use Of Goods And Services	7,500,000	7,700,000	8,800,000
					221		General Expenses	500,000	700,000	800,000
					2217		Public Relations and Awareness	500,000	700,000	800,000
							5900000000-1035900-D8010101-221704-XXXXX Meetings and Special Assembly Costs	500,000	700,000	800,000
					223		Transport And Travel	7,000,000	7,000,000	8,000,000
					2231		Transport and Travel	7,000,000	7,000,000	8,000,000
							5900000000-1035900-D8010101-223113-XXXXX Transport to and from work	7,000,000	7,000,000	8,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			5900D80102	Land week compain prepared					4,000,000	0	0
			5900D8010201	To insure the preparation of land week activities					4,000,000	0	0
					22		Use Of Goods And Services		4,000,000	0	0
						221	General Expenses		1,500,000	0	0
						2217	Public Relations and Awareness		1,500,000	0	0
							5900000000-1035900-D8010201-221704-XXXXX	Meetings and Special Assembly Costs	1,500,000	0	0
						223	Transport And Travel		2,500,000	0	0
						2231	Transport and Travel		2,500,000	0	0
							5900000000-1035900-D8010201-223113-XXXXX	Transport to and from work	2,500,000	0	0
		D802	Housing And Settlement Promotion						1,500,000	5,000,000	6,000,000
			5900D80201	Rural settlement improved					1,500,000	5,000,000	6,000,000
			5900D8020101	Mobilize community about planned villages					1,500,000	5,000,000	6,000,000
					22		Use Of Goods And Services		1,500,000	5,000,000	6,000,000
						223	Transport And Travel		1,500,000	5,000,000	6,000,000
						2231	Transport and Travel		1,500,000	5,000,000	6,000,000
							5900000000-1035900-D8020101-223113-XXXXX	Transport to and from work	1,500,000	5,000,000	6,000,000
05			Transfers From Other Gor Agencies						1,443,576,610	2,345,687,931	2,506,987,931
	90		Transport						756,229,099	893,374,629	1,043,674,629
		9001	Development And Maintenance Of Road Transport Infrastructure						756,229,099	893,374,629	1,043,674,629
			5900900107	Road networks in rura areas improved					756,229,099	893,374,629	1,043,674,629
			590090010720	SP-ePW Road maintenance in Cyato sector					28,674,629	28,674,629	28,674,629
					22		Use Of Goods And Services		28,674,629	28,674,629	28,674,629
						224	Maintenance And Repairs And Spare Parts		28,674,629	28,674,629	28,674,629
						2241	Maintenance and Repairs		28,674,629	28,674,629	28,674,629
							5900000000-1057362-90010720-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	28,674,629	28,674,629	28,674,629
			590090010727	To rehabilitate Banda-Winka earth road at 9.153km/RMF					106,334,470	0	0
					23		Acquisition Of Fixed Assets		106,334,470	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						231	Acquisition Of Tangible Fixed Assets	106,334,470	0	0
						2311	Acquisition of Structures, Buildings	106,334,470	0	0
							5900000000-1051801-90010727-231104-XXXXX Acquisition of Roads Infrastructure	106,334,470	0	0
				590090010728			Road maintenance in General (DR class I&II)/RMF	60,220,000	0	0
					23		Acquisition Of Fixed Assets	60,220,000	0	0
						231	Acquisition Of Tangible Fixed Assets	60,220,000	0	0
						2311	Acquisition of Structures, Buildings	60,220,000	0	0
							5900000000-1051801-90010728-231104-XXXXX Acquisition of Roads Infrastructure	60,220,000	0	0
				590090010729			To monitor the implementation of Feeder roads activities (World Bank)	10,000,000	13,700,000	15,000,000
					22		Use Of Goods And Services	10,000,000	13,700,000	15,000,000
						221	General Expenses	1,600,000	3,000,000	2,000,000
						2217	Public Relations and Awareness	1,600,000	3,000,000	2,000,000
							5900000000-1050900-90010729-221704-XXXXX Meetings and Special Assembly Costs	1,600,000	3,000,000	2,000,000
						222	Professional, Research Services	400,000	700,000	1,000,000
						2221	Professional and contractual Services	400,000	700,000	1,000,000
							5900000000-1050900-90010729-222112-XXXXX Cleaning services	400,000	700,000	1,000,000
						223	Transport And Travel	8,000,000	10,000,000	12,000,000
						2231	Transport and Travel	8,000,000	10,000,000	12,000,000
							5900000000-1050900-90010729-223113-XXXXX Transport to and from work	8,000,000	10,000,000	12,000,000
				590090010734			Creation and reahabilitation of feeder road in nyamasheke district/MINAGRI	551,000,000	851,000,000	1,000,000,000
					23		Acquisition Of Fixed Assets	551,000,000	851,000,000	1,000,000,000
						231	Acquisition Of Tangible Fixed Assets	551,000,000	851,000,000	1,000,000,000
						2311	Acquisition of Structures, Buildings	551,000,000	851,000,000	1,000,000,000
							5900000000-1050900-90010734-231104-XXXXX Acquisition of Roads Infrastructure	551,000,000	851,000,000	1,000,000,000
D1	Education							145,070,100	145,070,100	145,070,100
	D102	Secondary Education						145,070,100	145,070,100	145,070,100
			5900D10214	Education infrastructures developed				145,070,100	145,070,100	145,070,100
				5900D1021409	To award tender and construct new classrooms and other related education buildings			145,070,100	145,070,100	145,070,100



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					26		Grants		145,070,100	145,070,100	145,070,100
						267	Grants To Other General Government Units		145,070,100	145,070,100	145,070,100
						2673	Grants to Subsidiary Units		145,070,100	145,070,100	145,070,100
							5900000000-1051413-D1021409-267307-XXXXX Sectors		145,070,100	145,070,100	145,070,100
	D2	Health							15,000,000	21,000,000	24,000,000
		D203	Disease Control						15,000,000	21,000,000	24,000,000
				5900D20351			Community health services increased		15,000,000	21,000,000	24,000,000
				5900D2035109			To organize different activities related to population, PF and vital statistics/UNFPA/RALGA		15,000,000	21,000,000	24,000,000
					22		Use Of Goods And Services		10,000,000	14,000,000	16,000,000
						221	General Expenses		5,000,000	7,000,000	8,000,000
						2217	Public Relations and Awareness		5,000,000	7,000,000	8,000,000
							5900000000-1058002-D2035109-221704-XXXXX Meetings and Special Assembly Costs		5,000,000	7,000,000	8,000,000
						223	Transport And Travel		5,000,000	7,000,000	8,000,000
						2231	Transport and Travel		5,000,000	7,000,000	8,000,000
							5900000000-1058002-D2035109-223113-XXXXX Transport to and from work		5,000,000	7,000,000	8,000,000
					26		Grants		5,000,000	7,000,000	8,000,000
						267	Grants To Other General Government Units		5,000,000	7,000,000	8,000,000
						2673	Grants to Subsidiary Units		5,000,000	7,000,000	8,000,000
							5900000000-1058002-D2035109-267307-XXXXX Sectors		5,000,000	7,000,000	8,000,000
	D3	Youth, Sport And Culture							2,000,000	2,000,000	2,000,000
		D302	Youth Protection And Promotion						2,000,000	2,000,000	2,000,000
				5900D30216			Increased coordination, monitoring and reporting of off-farm jobs at district level		2,000,000	2,000,000	2,000,000
				5900D3021601			Gather and collect data from SACCOs, BDAs, and training providers, report them in the system at district		2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services		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
							5900000000-1051205-D3021601-223104-XXXXX Domestic Per Diems		1,200,000	1,200,000	1,200,000
							5900000000-1051205-D3021601-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)		800,000	800,000	800,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
		D4	Private Sector Development							495,277,411	1,252,243,202	1,252,243,202
		D401	Business Support							1,250,000	1,250,000	1,250,000
			5900D40117	Start-up MSMEs developed, strengthened and supported to access finance through the Kora Wigire Centers and BDA (2						1,250,000	1,250,000	1,250,000
			5900D4011701	Coach Start-up MSMEs to develop bancable projects by Business Development Advisory using vouchers						1,250,000	1,250,000	1,250,000
					22	Use Of Goods And Services			1,250,000	1,250,000	1,250,000	
					223	Transport And Travel			1,250,000	1,250,000	1,250,000	
						2231	Transport and Travel			1,250,000	1,250,000	1,250,000
							5900000000-1050108-D4011701-223104-XXXXX	Domestic Per Diems	1,250,000	1,250,000	1,250,000	
		D402	Trade And Industry							494,027,411	1,250,993,202	1,250,993,202
			5900D40202	Construction works of Rugari CBM completed						494,027,411	1,250,993,202	1,250,993,202
			5900D4020201	Completion of works for construction of Rugali cross border market						494,027,411	1,250,993,202	1,250,993,202
					23	Acquisition Of Fixed Assets			494,027,411	1,250,993,202	1,250,993,202	
					231	Acquisition Of Tangible Fixed Assets			494,027,411	1,250,993,202	1,250,993,202	
						2311	Acquisition of Structures, Buildings			494,027,411	1,250,993,202	1,250,993,202
							5900000000-1052305-D4020201-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	494,027,411	1,250,993,202	1,250,993,202	
		D6	Environment And Natural Resources							30,000,000	32,000,000	40,000,000
		D601	Forestry Resources Management							30,000,000	32,000,000	40,000,000
			5900D60101	Area of Forest coverage increased						30,000,000	32,000,000	40,000,000
			5900D6010107	to insure the revenue sharing from nyungwe national park						30,000,000	32,000,000	40,000,000
					26	Grants			30,000,000	32,000,000	40,000,000	
					267	Grants To Other General Government Units			30,000,000	32,000,000	40,000,000	
						2673	Grants to Subsidiary Units			30,000,000	32,000,000	40,000,000
							5900000000-1050108-D6010107-267399-XXXXX	Other transfer to non reporting government entities	30,000,000	32,000,000	40,000,000	
08			External Grants							1,349,854,586	1,349,854,586	1,349,854,586
		90	Transport							315,361,399	427,283,448	438,711,448
		9001	Development And Maintenance Of Road Transport Infrastructure							315,361,399	427,283,448	438,711,448
			5900900107	Road networks in rura areas improved						315,361,399	427,283,448	438,711,448



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590090010702			Completion of payment for construction works of bridges and boxe curvets in Cyato sector	77,707,427	87,707,427	97,707,427
					23		Acquisition Of Fixed Assets	77,707,427	87,707,427	97,707,427
						231	Acquisition Of Tangible Fixed Assets	77,707,427	87,707,427	97,707,427
							2311 Acquisition of Structures, Buildings	77,707,427	87,707,427	97,707,427
							5900000000-2087554-90010702-231104-XXXXX Acquisition of Roads Infrastructure	77,707,427	87,707,427	97,707,427
				590090010703			Completion of construction works of Nyamyazi bridge in Karengera sector	63,617,674	249,024,284	246,452,284
					23		Acquisition Of Fixed Assets	63,617,674	249,024,284	246,452,284
						231	Acquisition Of Tangible Fixed Assets	63,617,674	249,024,284	246,452,284
							2311 Acquisition of Structures, Buildings	63,617,674	249,024,284	246,452,284
							5900000000-2087554-90010703-231104-XXXXX Acquisition of Roads Infrastructure	63,617,674	249,024,284	246,452,284
				590090010706			Completion of Ninzi unpaved road	46,793,146	45,551,737	48,551,737
					23		Acquisition Of Fixed Assets	46,793,146	45,551,737	48,551,737
						231	Acquisition Of Tangible Fixed Assets	46,793,146	45,551,737	48,551,737
							2311 Acquisition of Structures, Buildings	46,793,146	45,551,737	48,551,737
							5900000000-2087554-90010706-231104-XXXXX Acquisition of Roads Infrastructure	46,793,146	45,551,737	48,551,737
				590090010707			SP-PW/Maintenance of roads on 30 km (Karusimbi-Gasheke (Rwashyamba); Gasheke-Bushenge ku mure)	48,533,042	45,000,000	46,000,000
					23		Acquisition Of Fixed Assets	48,533,042	45,000,000	46,000,000
						231	Acquisition Of Tangible Fixed Assets	48,533,042	45,000,000	46,000,000
							2311 Acquisition of Structures, Buildings	48,533,042	45,000,000	46,000,000
							5900000000-2088208-90010707-231104-XXXXX Acquisition of Roads Infrastructure	48,533,042	45,000,000	46,000,000
				590090010708			SP-PW/Rehabilitation of Road Kinini-Bukiro-Kibeya of 22 Km and Road Karambi-Beno-Gahondo of 8 Km/	78,710,110	0	0
					23		Acquisition Of Fixed Assets	78,710,110	0	0
						231	Acquisition Of Tangible Fixed Assets	78,710,110	0	0
							2311 Acquisition of Structures, Buildings	78,710,110	0	0
							5900000000-2088208-90010708-231104-XXXXX Acquisition of Roads Infrastructure	78,710,110	0	0
95			Water And Sanitation					300,989,196	384,571,138	345,143,138
	9503		Water Infrastructure					300,989,196	384,571,138	345,143,138
				5900950301			Access rate to clean water increased	269,627,763	284,571,138	298,499,955



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				590095030109			Completion of construction works for water connection Bushekeri IDP model village	0	3,241,409	3,241,409
					23		Acquisition Of Fixed Assets	0	3,241,409	3,241,409
						231	Acquisition Of Tangible Fixed Assets	0	3,241,409	3,241,409
						2311	Acquisition of Structures, Buildings	0	3,241,409	3,241,409
							5900000000-2087554-95030109-231106-XXXXX Acquisition of Water Infrastructure	0	3,241,409	3,241,409
				590095030112			Construction of Gaheno-Ruhanga-Mugonero water pipeline (20 km)	120,000,000	0	0
					23		Acquisition Of Fixed Assets	120,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	120,000,000	0	0
						2311	Acquisition of Structures, Buildings	120,000,000	0	0
							5900000000-2088230-95030112-231106-3XXXX Acquisition of Water Infrastructure	120,000,000	0	0
				590095030113			Rehabilitation and extension of Kibavu-Rangiro water pipeline (11 km)	0	0	0
					23		Acquisition Of Fixed Assets	0	0	0
						231	Acquisition Of Tangible Fixed Assets	0	0	0
						2311	Acquisition of Structures, Buildings	0	0	0
							5900000000-2088230-95030113-231106-XXXXX Acquisition of Water Infrastructure	0	0	0
				590095030114			Construction of Rugari cross border water supply system	149,627,763	281,329,729	295,258,546
					23		Acquisition Of Fixed Assets	149,627,763	281,329,729	295,258,546
						231	Acquisition Of Tangible Fixed Assets	149,627,763	281,329,729	295,258,546
						2311	Acquisition of Structures, Buildings	149,627,763	281,329,729	295,258,546
							5900000000-2088230-95030114-231106-XXXXX Acquisition of Water Infrastructure	149,627,763	281,329,729	295,258,546
				5900950306			Rehabilitation of Kibavu-Rangiro water pipeline (11 km)	31,361,433	100,000,000	46,643,183
				590095030601			Rehabilitation of Kibavu-Rangiro water pipeline (11 km)	31,361,433	100,000,000	46,643,183
					23		Acquisition Of Fixed Assets	31,361,433	100,000,000	46,643,183
						231	Acquisition Of Tangible Fixed Assets	31,361,433	100,000,000	46,643,183
						2311	Acquisition of Structures, Buildings	31,361,433	100,000,000	46,643,183
							5900000000-2088230-95030601-231106-XXXXX Acquisition of Water Infrastructure	31,361,433	100,000,000	46,643,183
B1			Social Protection					300,373,353	40,000,000	30,000,000
	B105		Vulnerable Groups Support					300,373,353	40,000,000	30,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			5900B10508	Vulnerable households covered under VUP increased				300,373,353	40,000,000	30,000,000
			5900B1050822	VUP Direct Support				300,373,353	40,000,000	30,000,000
					27		Social Benefits	300,373,353	40,000,000	30,000,000
					272		Social Assistance Benefits	300,373,353	40,000,000	30,000,000
					2721		Social Assistance Benefits - In Cash	300,373,353	40,000,000	30,000,000
							5900000000-2088208-B1050822-272103-307XX Assistance to Vulnerable Groups	300,373,353	40,000,000	30,000,000
D5	Agriculture							433,130,638	498,000,000	536,000,000
	D501		Sustainable Crop Production					433,130,638	498,000,000	536,000,000
			5900D50104	PW projects executed by VUP beneficiaries				433,130,638	498,000,000	536,000,000
			5900D5010401	SP-PW Radical terraces creation on 200 Ha (150 Ha in Mpumbu cell and 50 Ha in Buvungira cell)				47,727,731	112,000,000	120,000,000
					22		Use Of Goods And Services	10,318,319	22,000,000	25,000,000
					227		Supplies And Services	10,318,319	22,000,000	25,000,000
					2274		Veterinary and Agricultural Supplies	10,318,319	22,000,000	25,000,000
							5900000000-2088208-D5010401-227401-XXXXX Agricultural and Veterinary Supplies	10,318,319	22,000,000	25,000,000
					23		Acquisition Of Fixed Assets	37,409,412	90,000,000	95,000,000
					234		Acquisition Of Non Produced Assets	37,409,412	90,000,000	95,000,000
					2341		Land	37,409,412	90,000,000	95,000,000
							5900000000-2088208-D5010401-234104-XXXXX Improvement on land	37,409,412	90,000,000	95,000,000
			5900D5010404	SP-PW Construction of radical terraces: 65 ha (Gasayo Cell and Higirow Cell)				99,826,017	96,000,000	107,000,000
					22		Use Of Goods And Services	19,947,805	16,000,000	17,000,000
					227		Supplies And Services	19,947,805	16,000,000	17,000,000
					2274		Veterinary and Agricultural Supplies	19,947,805	16,000,000	17,000,000
							5900000000-2088208-D5010404-227401-XXXXX Agricultural and Veterinary Supplies	19,947,805	16,000,000	17,000,000
					23		Acquisition Of Fixed Assets	79,878,212	80,000,000	90,000,000
					234		Acquisition Of Non Produced Assets	79,878,212	80,000,000	90,000,000
					2341		Land	79,878,212	80,000,000	90,000,000
							5900000000-2088208-D5010404-234104-XXXXX Improvement on land	79,878,212	80,000,000	90,000,000
			5900D5010405	SP-PW/Construction of radical terraces (150 ha)/Cyato sector				153,874,286	165,000,000	180,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services		45,535,699	35,000,000	40,000,000
					227		Supplies And Services		45,535,699	35,000,000	40,000,000
					2274		Veterinary and Agricultural Supplies		45,535,699	35,000,000	40,000,000
							5900000000-2088208-D5010405-227401-XXXXX	Agricultural and Veterinary Supplies	45,535,699	35,000,000	40,000,000
					23		Acquisition Of Fixed Assets		108,338,587	130,000,000	140,000,000
					234		Acquisition Of Non Produced Assets		108,338,587	130,000,000	140,000,000
					2341		Land		108,338,587	130,000,000	140,000,000
							5900000000-2088208-D5010405-234104-XXXXX	Improvement on land	108,338,587	130,000,000	140,000,000
							5900D5010406 SP-PW/Create radical terraces on 50 ha/ Karambi sector		72,579,159	73,000,000	75,000,000
					22		Use Of Goods And Services		15,773,748	11,000,000	12,000,000
					227		Supplies And Services		15,773,748	11,000,000	12,000,000
					2274		Veterinary and Agricultural Supplies		15,773,748	11,000,000	12,000,000
							5900000000-2088208-D5010406-227401-XXXXX	Agricultural and Veterinary Supplies	15,773,748	11,000,000	12,000,000
					23		Acquisition Of Fixed Assets		56,805,411	62,000,000	63,000,000
					234		Acquisition Of Non Produced Assets		56,805,411	62,000,000	63,000,000
					2341		Land		56,805,411	62,000,000	63,000,000
							5900000000-2088208-D5010406-234104-XXXXX	Improvement on land	56,805,411	62,000,000	63,000,000
							5900D5010408 SP-PW/Create radical terraces on 50 ha/ Rangiro sector		59,123,445	52,000,000	54,000,000
					22		Use Of Goods And Services		12,737,033	7,000,000	8,000,000
					227		Supplies And Services		12,737,033	7,000,000	8,000,000
					2274		Veterinary and Agricultural Supplies		12,737,033	7,000,000	8,000,000
							5900000000-2088208-D5010408-227401-XXXXX	Agricultural and Veterinary Supplies	12,737,033	7,000,000	8,000,000
					23		Acquisition Of Fixed Assets		46,386,412	45,000,000	46,000,000
					234		Acquisition Of Non Produced Assets		46,386,412	45,000,000	46,000,000
					2341		Land		46,386,412	45,000,000	46,000,000
							5900000000-2088208-D5010408-234104-XXXXX	Improvement on land	46,386,412	45,000,000	46,000,000
11	Extra Budgetary								432,200,768	412,192,333	412,192,333
	01	Administrative And Support Services							116,000,000	116,000,000	116,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
		0102	Management Support						116,000,000	116,000,000	116,000,000	
			5900010201	District running and operational cost insured					80,000,000	80,000,000	80,000,000	
				590001020139	The payment of arrears of goods and services of EX- COLLEGE INTWALI DE MWEZI (APPECUM)				18,000,000	18,000,000	18,000,000	
					22	Use Of Goods And Services			18,000,000	18,000,000	18,000,000	
						228	Arrears		18,000,000	18,000,000	18,000,000	
							2281	Arrears - Use of Goods and Services	18,000,000	18,000,000	18,000,000	
								5900000000-2115900-01020139-228101-XXXXX	Arrears - Use of Goods and Services	18,000,000	18,000,000	18,000,000
			590001020140	purchase of equipments of new District office					62,000,000	62,000,000	62,000,000	
					23	Acquisition Of Fixed Assets			62,000,000	62,000,000	62,000,000	
						231	Acquisition Of Tangible Fixed Assets		62,000,000	62,000,000	62,000,000	
							2313	Acquisition of Office Equipment, Furniture and Fittings	62,000,000	62,000,000	62,000,000	
								5900000000-2115900-01020140-231306-XXXXX	Acquisition of Furnitures	62,000,000	62,000,000	62,000,000
			5900010206	District capacity support insured					36,000,000	36,000,000	36,000,000	
				590001020608	CSOs FONCTIONNEMENT				36,000,000	36,000,000	36,000,000	
					22	Use Of Goods And Services			21,000,000	36,000,000	36,000,000	
						222	Professional, Research Services		21,000,000	36,000,000	36,000,000	
							2221	Professional and contractual Services	21,000,000	36,000,000	36,000,000	
								5900000000-2112305-01020608-222199-XXXXX	Other professional services fees	6,000,000	21,000,000	21,000,000
								5900000000-2112305-01020608-222109-XXXXX	Contractual personnel	15,000,000	15,000,000	15,000,000
					23	Acquisition Of Fixed Assets			15,000,000	0	0	
						231	Acquisition Of Tangible Fixed Assets		15,000,000	0	0	
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	0	0	
								5900000000-2118230-01020608-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	3,000,000	0	0
							2315	Acquisition of Other Machinery and Equipment	12,000,000	0	0	
								5900000000-2118230-01020608-231599-XXXXX	Acquisition of Other Specialized Equipment	12,000,000	0	0
90			Transport						1,663,000	1,663,000	1,663,000	
		9001	Development And Maintenance Of Road Transport Infrastructure						1,663,000	1,663,000	1,663,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			5900900108	Running cost of feeder road staff					1,663,000	1,663,000	1,663,000
			590090010801	Transport to and from work					1,000,000	1,000,000	1,000,000
				22 Use Of Goods And Services					1,000,000	1,000,000	1,000,000
				223 Transport And Travel					1,000,000	1,000,000	1,000,000
				2231 Transport and Travel					1,000,000	1,000,000	1,000,000
				5900000000-2110900-90010801-223113-XXXXX			Transport to and from work		1,000,000	1,000,000	1,000,000
			590090010802	Meetings and Special Assembly Costs					363,000	363,000	363,000
				22 Use Of Goods And Services					363,000	363,000	363,000
				221 General Expenses					363,000	363,000	363,000
				2217 Public Relations and Awareness					363,000	363,000	363,000
				5900000000-2110900-90010802-221704-XXXXX			Meetings and Special Assembly Costs		363,000	363,000	363,000
			590090010803	Maintenance and Repairs of Vehicles and Motorbikes					300,000	300,000	300,000
				22 Use Of Goods And Services					300,000	300,000	300,000
				224 Maintenance And Repairs And Spare Parts					300,000	300,000	300,000
				2241 Maintenance and Repairs					300,000	300,000	300,000
				5900000000-2110900-90010803-224110-XXXXX			Maintenance and Repairs of Vehicles and Motorbikes		300,000	300,000	300,000
B1				Social Protection					180,545,696	160,537,261	160,537,261
	B101			Support To Genocide Survivors					160,537,261	160,537,261	160,537,261
			5900B10111	Houses are constructed,reconstructed and rehabilitated.R					160,537,261	160,537,261	160,537,261
			5900B1011101	Houses are constructed,reconstructed and rehabilitated					153,739,432	153,739,432	153,739,432
				27 Social Benefits					153,739,432	153,739,432	153,739,432
				272 Social Assistance Benefits					153,739,432	153,739,432	153,739,432
				2722 Social Assistance Benefits - In Kind					153,739,432	153,739,432	153,739,432
				5900000000-2112303-B1011101-272202-XXXXX			Assistance to Vulnerable Groups		153,739,432	153,739,432	153,739,432
			5900B1011102	support to genocide survivors by icyizere contribution					5,668,300	5,668,300	5,668,300
				27 Social Benefits					5,668,300	5,668,300	5,668,300
				272 Social Assistance Benefits					5,668,300	5,668,300	5,668,300



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget			
							2721	Social Assistance Benefits - In Cash	5,668,300	5,668,300	5,668,300			
							5900000000-2115900-B1011102-272103-XXXXX	Assistance to Vulnerable Groups	5,668,300	5,668,300	5,668,300			
				5900B1011103 Pay school fees for vurnerable secondary school students								1,129,529	1,129,529	1,129,529
					27			Social Benefits	1,129,529	1,129,529	1,129,529			
						272		Social Assistance Benefits	1,129,529	1,129,529	1,129,529			
						2721		Social Assistance Benefits - In Cash	1,129,529	1,129,529	1,129,529			
							5900000000-2118220-B1011103-272103-XXXXX	Assistance to Vulnerable Groups	1,129,529	1,129,529	1,129,529			
		B105	Vulnerable Groups Support								20,008,435	0	0	
				5900B10508 Vulnerable households covered under VUP increased								20,008,435	0	0
				5900B1050822 VUP Direct Support								20,008,435	0	0
					27			Social Benefits	20,008,435	0	0			
						272		Social Assistance Benefits	20,008,435	0	0			
						2721		Social Assistance Benefits - In Cash	20,008,435	0	0			
							5900000000-2118101-B1050822-272103-XXXXX	Assistance to Vulnerable Groups	20,008,435	0	0			
D5	Agriculture								111,924,792	111,924,792	111,924,792			
	D501	Sustainable Crop Production								87,820,072	87,820,072	87,820,072		
				5900D50102 Enhanced food security through a sustainable land use and input use								51,945,000	51,945,000	51,945,000
				5900D5010230 Lime & compost purchase and distribution for consolidated sites & unused terraces								26,945,000	26,945,000	26,945,000
					22			Use Of Goods And Services	26,945,000	26,945,000	26,945,000			
						227		Supplies And Services	26,945,000	26,945,000	26,945,000			
						2274		Veterinary and Agricultural Supplies	26,945,000	26,945,000	26,945,000			
							5900000000-2112305-D5010230-227401-XXXXX	Agricultural and Veterinary Supplies	26,945,000	26,945,000	26,945,000			
				5900D5010233 distribution lime for radical terraces in VUP sectors								25,000,000	25,000,000	25,000,000
					22			Use Of Goods And Services	25,000,000	25,000,000	25,000,000			
						227		Supplies And Services	25,000,000	25,000,000	25,000,000			
						2274		Veterinary and Agricultural Supplies	25,000,000	25,000,000	25,000,000			
							5900000000-2110900-D5010233-227401-XXXXX	Agricultural and Veterinary Supplies	25,000,000	25,000,000	25,000,000			
				5900D50104 PW projects executed by VUP beneficiaries								28,409,572	28,409,572	28,409,572



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				5900D5010408			SP-PW/Create radical terraces on 50 ha/ Rangiro sector		6,227,050	6,227,050	6,227,050
					23		Acquisition Of Fixed Assets		6,227,050	6,227,050	6,227,050
						234	Acquisition Of Non Produced Assets		6,227,050	6,227,050	6,227,050
						2341	Land		6,227,050	6,227,050	6,227,050
							5900000000-2112305-D5010408-234104-XXXXX	Improvement on land	6,227,050	6,227,050	6,227,050
				5900D5010411			SP-PW/Create anti erosive ditches on 84ha/ Kagano sector		6,820,995	6,820,995	6,820,995
					23		Acquisition Of Fixed Assets		6,820,995	6,820,995	6,820,995
						234	Acquisition Of Non Produced Assets		6,820,995	6,820,995	6,820,995
						2341	Land		6,820,995	6,820,995	6,820,995
							5900000000-2118208-D5010411-234104-XXXXX	Improvement on land	6,820,995	6,820,995	6,820,995
				5900D5010412			SP-PW/Creation of 30 Km of Ditches/ Kirimbi sector		8,888,027	8,888,027	8,888,027
					23		Acquisition Of Fixed Assets		8,888,027	8,888,027	8,888,027
						234	Acquisition Of Non Produced Assets		8,888,027	8,888,027	8,888,027
						2341	Land		8,888,027	8,888,027	8,888,027
							5900000000-2112305-D5010412-234104-XXXXX	Improvement on land	8,888,027	8,888,027	8,888,027
				5900D5010413			SP-PW/Create 120 km of anti erosive ditches/ Nyabitekeri sector		6,473,500	6,473,500	6,473,500
					23		Acquisition Of Fixed Assets		6,473,500	6,473,500	6,473,500
						234	Acquisition Of Non Produced Assets		6,473,500	6,473,500	6,473,500
						2341	Land		6,473,500	6,473,500	6,473,500
							5900000000-2112305-D5010413-234104-XXXXX	Improvement on land	6,473,500	6,473,500	6,473,500
				5900D50107			SP/PWRadical terraces creation in Bushekeri Sector on 50 ha		7,465,500	7,465,500	7,465,500
				5900D5010701			SP/PWRadical terraces creation in Bushekeri Sector on 50 ha		7,465,500	7,465,500	7,465,500
					23		Acquisition Of Fixed Assets		7,465,500	7,465,500	7,465,500
						234	Acquisition Of Non Produced Assets		7,465,500	7,465,500	7,465,500
						2341	Land		7,465,500	7,465,500	7,465,500
							5900000000-2118208-D5010701-234104-XXXXX	Improvement on land	7,465,500	7,465,500	7,465,500
		D502	Sustainable Livestock Production						24,104,720	24,104,720	24,104,720



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
			5900D50203	Livestock production increased					20,400,000	20,400,000	20,400,000	
			5900D5020303	Purchase and distribute dairy cows					20,400,000	20,400,000	20,400,000	
					27		Social Benefits		20,400,000	20,400,000	20,400,000	
						272	Social Assistance Benefits		20,400,000	20,400,000	20,400,000	
						2722	Social Assistance Benefits - In Kind		20,400,000	20,400,000	20,400,000	
							5900000000-2112203-D5020303-272202-XXXXX	Assistance to Vulnerable Groups	20,400,000	20,400,000	20,400,000	
			5900D50208	Facilitating the running costs of IPERGP staff					3,704,720	3,704,720	3,704,720	
			5900D5020801	To facilitate running cost of IPERGP staff					3,704,720	3,704,720	3,704,720	
					22		Use Of Goods And Services		3,704,720	3,704,720	3,704,720	
						222	Professional, Research Services		3,704,720	3,704,720	3,704,720	
						2221	Professional and contractual Services		3,704,720	3,704,720	3,704,720	
							5900000000-2112203-D5020801-222109-XXXXX	Contractual personnel	3,704,720	3,704,720	3,704,720	
D6			Environment And Natural Resources							22,067,280	22,067,280	22,067,280
	D601		Forestry Resources Management							22,067,280	22,067,280	22,067,280
			5900D60101	Area of Forest coverage increased					22,067,280	22,067,280	22,067,280	
			5900D6010106	Plantation of 200 ha of forestry and 500 ha of agroforestry trees					22,067,280	22,067,280	22,067,280	
					23		Acquisition Of Fixed Assets		22,067,280	22,067,280	22,067,280	
						231	Acquisition Of Tangible Fixed Assets		22,067,280	22,067,280	22,067,280	
						2316	Acquisition of Cultivated Assets		22,067,280	22,067,280	22,067,280	
							5900000000-2112203-D6010106-231602-XXXXX	Acquisition of Forests	22,067,280	22,067,280	22,067,280	
									18,715,468,656	19,844,390,996	20,835,961,262	