

6300 MUSANZE DISTRICT						15,376,107,371	16,583,501,716	16,972,768,710
01 Block Grant						1,612,046,469	1,677,214,390	1,677,214,390
1. Recurrent Budget						1,612,046,469.00	1,677,214,390.00	1,677,214,390.00
01 Administrative And Support Services						1,612,046,469.00	1,677,214,390.00	1,677,214,390.00
0105 Human Resources						1,612,046,469	1,677,214,390	1,677,214,390
6300010502 District personnel						1,612,046,469	1,677,214,390	1,677,214,390
630001050204 Compensation of Employees for statutory staff						1,612,046,469.00	1,677,214,390.00	1,677,214,390.00
0000 CENTRAL TREASURY						1,612,046,469.00	1,677,214,390.00	1,677,214,390.00
6300000000-1010000-01050204-211301-XXXXX Other employees: Basic Salary in cash						1,612,046,469.00	1,677,214,390.00	1,677,214,390.00
02 Earmarked Transfers						8,214,848,086	8,794,493,170	8,928,501,360
1. Recurrent Budget						5,820,433,810.00	6,346,178,219.00	6,475,461,409.00
B1 Social Protection						148,855,137.00	146,105,098.00	146,105,098.00
B101 Support To Genocide Survivors						46,530,000	46,530,000	46,530,000
6300B10101 374 Vulnerable Genocide survivors have been helped to get out of the poverty						46,530,000	46,530,000	46,530,000
6300B1010101 Provide human rehabilitation (inkunga y'ingoboka) to genocide survivors and their cooperatives						15,840,000.00	15,840,000.00	15,840,000.00
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)						15,840,000.00	15,840,000.00	15,840,000.00
6300000000-1022303-B1010101-272106-XXXXX Other unclassified social assistance						15,840,000.00	15,840,000.00	15,840,000.00
6300B1010102 Construct and Rehabilitation of shelters of genocide survivors(46)						7,125,000.00	7,125,000.00	7,125,000.00
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)						7,125,000.00	7,125,000.00	7,125,000.00
6300000000-1022303-B1010102-272106-XXXXX Other unclassified social assistance						7,125,000.00	7,125,000.00	7,125,000.00
6300B1010103 Pay school fees to 250 students survivors of genocide survivors						14,535,000.00	14,535,000.00	14,535,000.00
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)						14,535,000.00	14,535,000.00	14,535,000.00
6300000000-1022303-B1010103-272102-XXXXX Assistance to Orphans						14,535,000.00	14,535,000.00	14,535,000.00
6300B1010104 Support for INCIKE of Genocide						3,600,000.00	3,600,000.00	3,600,000.00
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)						3,600,000.00	3,600,000.00	3,600,000.00
6300000000-1022303-B1010104-272106-XXXXX Other unclassified social assistance						3,600,000.00	3,600,000.00	3,600,000.00
6300B1010105 Assistance to construct cowsheds,plantation of grass and to get cow's drugs						5,430,000.00	5,430,000.00	5,430,000.00
2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)						5,430,000.00	5,430,000.00	5,430,000.00
6300000000-1022303-B1010105-272106-XXXXX Other unclassified social assistance						5,430,000.00	5,430,000.00	5,430,000.00
B104 Family Protection And Women Empowerment						44,366,298	43,651,298	43,651,298
6300B10402 The National Women Council committees at Sectors' level are operational						0	0	0
6300B1040201 Organize Executive Committee meetings and other activities at Sectors' level						0.00	0.00	0.00
0403 NATIONAL WOMEN COUNCIL(NWC)						0.00	0.00	0.00
6300000000-1020403-B1040201-221704-XXXXX Meetings and Special Assembly Costs						0.00	0.00	0.00
6300B10403 Children's forums from Village to District level are operational and the 10 th Children Summit is held to ensure child participation in						0	0	0
6300B1040301 Train elected children forums representatives on child rights (one representative per Cell, Sector, District)						0.00	0.00	0.00
0405 NATIONAL COMMISSION FOR CHILDREN (NCC)						0.00	0.00	0.00
6300000000-1020405-B1040301-221704-XXXXX Meetings and Special Assembly Costs						0.00	0.00	0.00
6300000000-1020405-B1040301-267399-XXXXX Other transfer to non reporting government entities						0.00	0.00	0.00
6300B1040303 Ensure transport of representatives from Sector and District level to National Children's Summits.						0.00	0.00	0.00
0405 NATIONAL COMMISSION FOR CHILDREN (NCC)						0.00	0.00	0.00
6300000000-1020405-B1040303-272106-XXXXX Other unclassified social assistance						0.00	0.00	0.00
6300B1040304 elect children's forums representatives						0.00	0.00	0.00
0405 NATIONAL COMMISSION FOR CHILDREN (NCC)						0.00	0.00	0.00
6300000000-1020405-B1040304-221706-XXXXX Symposia, Seminars and sensitizations						0.00	0.00	0.00
6300B1040305 Support to Centers for vulnerable children						0.00	0.00	0.00
0405 NATIONAL COMMISSION FOR CHILDREN (NCC)						0.00	0.00	0.00

			6300000000-1020405-B1040305-267399-XXXXX	Other transfer to non reporting government entities	0.00	0.00	0.00
		6300B1040306	Social workers and psychologists are facilitated		0.00	0.00	0.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		0.00	0.00	0.00
			6300000000-1020405-B1040306-267307-XXXXX	Sectors	0.00	0.00	0.00
		6300B1040307	provide facilitation for Social workers and psychologists		0.00	0.00	0.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		0.00	0.00	0.00
			6300000000-1020405-B1040307-221402-XXXXX	Fax and Telephone	0.00	0.00	0.00
			6300000000-1020405-B1040307-223199-XXXXX	Other transportation costs	0.00	0.00	0.00
		6300B10406	The National Women Council committees at District are operational		5,950,571	5,950,571	5,950,571
		6300B1040601	Organize Executive Committee meetings and other activities at District level		3,426,533.00	3,426,533.00	3,426,533.00
			0403 NATIONAL WOMEN COUNCIL(NWC)		3,426,533.00	3,426,533.00	3,426,533.00
			6300000000-1020403-B1040601-221704-XXXXX	Meetings and Special Assembly Costs	3,426,533.00	3,426,533.00	3,426,533.00
		6300B1040602	Celebre international weman day		2,524,038.00	2,524,038.00	2,524,038.00
			0403 NATIONAL WOMEN COUNCIL(NWC)		2,524,038.00	2,524,038.00	2,524,038.00
			6300000000-1020403-B1040602-221710-XXXXX	International Commemoration Days	2,524,038.00	2,524,038.00	2,524,038.00
		6300B10409	"Umugoroba w'Ababyeyi" operationalized		2,343,750	2,343,750	2,343,750
		6300B1040901	Operationalize Umugoroba w'Ababyeyi by establishing its structure and organize community based dialogues		2,343,750.00	2,343,750.00	2,343,750.00
			0403 NATIONAL WOMEN COUNCIL(NWC)		2,343,750.00	2,343,750.00	2,343,750.00
			6300000000-1020403-B1040901-267307-XXXXX	Sectors	2,343,750.00	2,343,750.00	2,343,750.00
		6300B10410	Children's forums are operationalized		15,067,977	14,352,977	14,352,977
		6300B1041001	Train elected children forums' committees on their responsibilities		2,118,000.00	2,118,000.00	2,118,000.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		2,118,000.00	2,118,000.00	2,118,000.00
			6300000000-1020405-B1041001-226199-XXXXX	Other training related expenses	2,118,000.00	2,118,000.00	2,118,000.00
		6300B1041002	Hold consultation meeting for the preparation of 11th National Children Summit		12,589,977.00	11,874,977.00	11,874,977.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		12,589,977.00	11,874,977.00	11,874,977.00
			6300000000-1020405-B1041002-221704-XXXXX	Meetings and Special Assembly Costs	12,589,977.00	11,874,977.00	11,874,977.00
		6300B1041003	Provide transport facilities to Children's forums representatives from sector and district levels to 11th National Child		360,000.00	360,000.00	360,000.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		360,000.00	360,000.00	360,000.00
			6300000000-1020405-B1041003-223199-XXXXX	Other transportation costs	360,000.00	360,000.00	360,000.00
		6300B10411	Social workers and psychologists are facilitated		21,004,000	21,004,000	21,004,000
		6300B1041101	Provision of family reintegration package for children from orphanages into families		3,528,000.00	3,528,000.00	3,528,000.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		3,528,000.00	3,528,000.00	3,528,000.00
			6300000000-1020405-B1041101-267399-XXXXX	Other transfer to non reporting government entities	3,528,000.00	3,528,000.00	3,528,000.00
		6300B1041102	Hold group sessions with parents and community members		960,000.00	960,000.00	960,000.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		960,000.00	960,000.00	960,000.00
			6300000000-1020405-B1041102-221704-XXXXX	Meetings and Special Assembly Costs	960,000.00	960,000.00	960,000.00
		6300B1041103	Provision of transport & communication fees, office supplies and ICT equipments for social workers and psychologi		15,916,000.00	15,916,000.00	15,916,000.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		15,916,000.00	15,916,000.00	15,916,000.00
			6300000000-1020405-B1041103-221101-XXXXX	Stationery and Printing Consumables	6,000,000.00	6,000,000.00	6,000,000.00
			6300000000-1020405-B1041103-221402-XXXXX	Fax and Telephone	2,716,000.00	2,716,000.00	2,716,000.00
			6300000000-1020405-B1041103-223199-XXXXX	Other transportation costs	7,200,000.00	7,200,000.00	7,200,000.00
		6300B1041104	Coordination meetings of child protection interveners at district level		600,000.00	600,000.00	600,000.00
			0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		600,000.00	600,000.00	600,000.00
			6300000000-1020405-B1041104-221704-XXXXX	Meetings and Special Assembly Costs	600,000.00	600,000.00	600,000.00
		B105 Vulnerable Groups Support			55,458,839	53,423,800	53,423,800
		6300B10509	01. 250 Poor people have been helped to get out of the poverty by end of June 2016		3,627,534	7,634,190	7,634,190
		6300B1050903	Minimum package		3,627,534.00	7,634,190.00	7,634,190.00

			2300 MINALOC		3,627,534.00	7,634,190.00	7,634,190.00
			6300000000-1022300-B1050903-272106-XXXXX	Other unclassified social assistance	3,627,534.00	7,634,190.00	7,634,190.00
		6300B10510	250 Poor people have been helped to get out of the poverty by end of June 2015		51,831,305	45,789,610	45,789,610
		6300B1051006	Support 1 IGA for 1 small group of vulnerables people from each Sector to get out of the poverty		48,871,429.00	42,834,734.00	42,834,734.00
			2300 MINALOC		48,871,429.00	42,834,734.00	42,834,734.00
			6300000000-1022300-B1051006-272106-XXXXX	Other unclassified social assistance	48,871,429.00	42,834,734.00	42,834,734.00
		6300B1051007	Support to 10 youth from historically marginalized families completed the TVET schools		2,959,876.00	2,954,876.00	2,954,876.00
			2300 MINALOC		2,959,876.00	2,954,876.00	2,954,876.00
			6300000000-1022300-B1051007-272106-XXXXX	Other unclassified social assistance	2,959,876.00	2,954,876.00	2,954,876.00
	B106	People With Disability Support			2,500,000	2,500,000	2,500,000
		6300B10603	PWDs cooperatives are supported		2,000,000	2,000,000	2,000,000
		6300B1060301	Support cooperative initiated by PWDs		2,000,000.00	2,000,000.00	2,000,000.00
			2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		2,000,000.00	2,000,000.00	2,000,000.00
			6300000000-1022314-B1060301-272106-XXXXX	Other unclassified social assistance	2,000,000.00	2,000,000.00	2,000,000.00
		6300B10604	Sports of PwDs promoted		500,000	500,000	500,000
		6300B1060401	Sports of PwDs promoted		500,000.00	500,000.00	500,000.00
			2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)		500,000.00	500,000.00	500,000.00
			6300000000-1022314-B1060401-272106-XXXXX	Other unclassified social assistance	500,000.00	500,000.00	500,000.00
	D0	Good Governance And Justice			92,106,083.00	92,106,083.00	92,106,083.00
	D001	Good Governance And Decentralisation			78,805,250	78,805,250	78,805,250
		6300D00105	Rwandans sensitized in the period of reconciliation week		3,000,000	3,000,000	3,000,000
		6300D0010501	Organize reconciliation week activities in all sectors		3,000,000.00	3,000,000.00	3,000,000.00
			0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		3,000,000.00	3,000,000.00	3,000,000.00
			6300000000-1020101-D0010501-221704-XXXXX	Meetings and Special Assembly Costs	3,000,000.00	3,000,000.00	3,000,000.00
		6300D00106	Culture of communication and expression of views promoted through dialogues in all Sectors		0	0	0
		6300D0010601	Organize dialogues on unity and reconciliation policy and processes		0.00	0.00	0.00
			0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		0.00	0.00	0.00
			6300000000-1020101-D0010601-221704-XXXXX	Meetings and Special Assembly Costs	0.00	0.00	0.00
			6300000000-1020101-D0010601-223199-XXXXX	Other transportation costs	0.00	0.00	0.00
		6300D00107	Students Completing Secondary School knew and understood the culture of Ubutore		0	0	0
		6300D0010701	Conduct trainings for all students completing secondary school on the culture of Ubutore		0.00	0.00	0.00
			0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		0.00	0.00	0.00
			6300000000-1020101-D0010701-226199-XXXXX	Other training related expenses	0.00	0.00	0.00
			6300000000-1020101-D0010701-267307-XXXXX	Sectors	0.00	0.00	0.00
		6300D00109	Set up networks to strengthen unity and reconciliation		2,560,000	2,560,000	2,560,000
		6300D0010901	Set up networks to strengthen unity and reconciliation		0.00	0.00	0.00
			0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		0.00	0.00	0.00
			6300000000-1020101-D0010901-221704-XXXXX	Meetings and Special Assembly Costs	0.00	0.00	0.00
		6300D0010902	Consolidate Arts (Poems, Stories ...) with Unity and Reconciliation Messages.		2,560,000.00	2,560,000.00	2,560,000.00
			0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		2,560,000.00	2,560,000.00	2,560,000.00
			6300000000-1020101-D0010902-229102-XXXXX	Gifts of other goods and services	2,560,000.00	2,560,000.00	2,560,000.00
		6300D00112	Trainings for School Students on the culture of Ubutore		73,245,250	73,245,250	73,245,250
		6300D0011201	Students on the culture of Ubutore are trained		73,245,250.00	73,245,250.00	73,245,250.00
			2317 NATIONAL ITORERO COMMISSION		73,245,250.00	73,245,250.00	73,245,250.00
			6300000000-1022317-D0011201-226199-XXXXX	Other training related expenses	19,100,565.00	19,100,565.00	19,100,565.00
			6300000000-1022317-D0011201-267307-XXXXX	Sectors	54,144,685.00	54,144,685.00	54,144,685.00
	D002	Human Rights And Judiciary Support			8,715,000	8,715,000	8,715,000

		6300D00203	996 Abunzi are insured in Q1 2015			8,715,000	8,715,000	8,715,000
		6300D0020301	To provide health insurance (mutuelle) for Abunzi			8,715,000.00	8,715,000.00	8,715,000.00
			1300 MINIJUST			8,715,000.00	8,715,000.00	8,715,000.00
			6300000000-1021300-D0020301-267399-XXXXX	Other transfer to non reporting government entities		0.00	0.00	0.00
			6300000000-1021300-D0020301-272101-XXXXX	Pooling risk for health insurance		8,715,000.00	8,715,000.00	8,715,000.00
	D006		General Policing Operations			0	0	0
		6300D00601	Security is reinforced			0	0	0
		6300D0060101	Coordinate security meetings			0.00	0.00	0.00
			1300 MINIJUST			0.00	0.00	0.00
			6300000000-1021300-D0060101-227301-XXXXX	Intelligence and investigation Costs		0.00	0.00	0.00
	D007		LABOUR ADMINISTRATION			4,585,833	4,585,833	4,585,833
		6300D00701	Labour conflicts are resolved			0	0	0
		6300D0070101	Train representative of Employees and health security committee on work place			0.00	0.00	0.00
			1905 NATIONAL YOUTH COUNCIL			0.00	0.00	0.00
			6300000000-1021905-D0070101-226199-XXXXX	Other training related expenses		0.00	0.00	0.00
			2000 MIFOTRA			0.00	0.00	0.00
			6300000000-1022000-D0070101-222114-XXXXX	Surveys costs		0.00	0.00	0.00
		6300D0070102	Labour Day			0.00	0.00	0.00
			2000 MIFOTRA			0.00	0.00	0.00
			6300000000-1022000-D0070102-221710-XXXXX	International Commemoration Days		0.00	0.00	0.00
		6300D00702	Formal Enterprises are inspected			0	0	0
		6300D0070201	Organize meetings with the leaders			0.00	0.00	0.00
			2000 MIFOTRA			0.00	0.00	0.00
			6300000000-1022000-D0070201-221704-XXXXX	Meetings and Special Assembly Costs		0.00	0.00	0.00
		6300D0070202	Supervision & monitoring the formal enterprises			0.00	0.00	0.00
			2000 MIFOTRA			0.00	0.00	0.00
			6300000000-1022000-D0070202-223199-XXXXX	Other transportation costs		0.00	0.00	0.00
		6300D00703	The youth and women are financially supported			0	0	0
		6300D0070301	To support 33 Youth and women financial support			0.00	0.00	0.00
			2000 MIFOTRA			0.00	0.00	0.00
			6300000000-1022000-D0070301-272106-XXXXX	Other unclassified social assistance		0.00	0.00	0.00
		6300D00704	Data Collection			0	0	0
		6300D0070401	Data Collection			0.00	0.00	0.00
			2000 MIFOTRA			0.00	0.00	0.00
			6300000000-1022000-D0070401-223199-XXXXX	Other transportation costs		0.00	0.00	0.00
		6300D00705	Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibilities and on			1,645,000	1,645,000	1,645,000
		6300D0070501	Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and			1,645,000.00	1,645,000.00	1,645,000.00
			2000 MIFOTRA			1,645,000.00	1,645,000.00	1,645,000.00
			6300000000-1022000-D0070501-226199-XXXXX	Other training related expenses		1,645,000.00	1,645,000.00	1,645,000.00
		6300D00706	Formal enterprises inspected for awareness and compliance with the labour law			2,000,000	2,000,000	2,000,000
		6300D0070601	1646 formal enterprises inspected for awareness and compliance with the labour law			2,000,000.00	2,000,000.00	2,000,000.00
			2000 MIFOTRA			2,000,000.00	2,000,000.00	2,000,000.00
			6300000000-1022000-D0070601-223199-XXXXX	Other transportation costs		2,000,000.00	2,000,000.00	2,000,000.00
		6300D00707	Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of child labour			940,833	940,833	940,833
		6300D0070701	Gather information on child labour from District Village			940,833.00	940,833.00	940,833.00
			2000 MIFOTRA			940,833.00	940,833.00	940,833.00
			6300000000-1022000-D0070701-221704-XXXXX	Meetings and Special Assembly Costs		940,833.00	940,833.00	940,833.00

	D1 Education					4,360,361,595.00	4,626,862,776.00	4,626,962,776.00
	D101 Pre-Primary And Primary Education					2,886,068,182	3,075,294,605	3,075,294,605
	6300D10101	All public and government-aided primary teachers paid				2,459,317,835	2,459,317,835	2,459,317,835
	6300D10101	Pay salary				2,459,317,835.00	2,459,317,835.00	2,459,317,835.00
		1400 MINEDUC				2,459,317,835.00	2,459,317,835.00	2,459,317,835.00
		6300000000-1021400-D1010101-211301-XXXXX	Other employess: Basic Salary in cash			0.00	0.00	0.00
		6300000000-1021400-D1010101-211401-XXXXX	Teachers Basic Salary in Cash			2,459,317,835.00	2,459,317,835.00	2,459,317,835.00
	6300D10102	Capitation grant for all public and government-aided primary students paid				303,976,601	493,203,024	493,203,024
	6300D1010201	Pay capitation grant				303,976,601.00	493,203,024.00	493,203,024.00
		1400 MINEDUC				303,976,601.00	493,203,024.00	493,203,024.00
		6300000000-1021400-D1010201-267301-XXXXX	District Schools			303,976,601.00	493,203,024.00	493,203,024.00
	6300D10103	Early Childhood Development (ECD) centers Model established and supported				13,946,835	13,946,835	13,946,835
	6300D1010301	Support ECD model centers by giving equipment and materials				13,946,835.00	13,946,835.00	13,946,835.00
		1400 MINEDUC				13,946,835.00	13,946,835.00	13,946,835.00
		6300000000-1021400-D1010301-267399-XXXXX	Other transfer to non reporting government entities			13,946,835.00	13,946,835.00	13,946,835.00
	6300D10104	P6 Exams Centers Supervised				10,353,079	10,353,079	10,353,079
	6300D1010401	Supervise exams centers				10,353,079.00	10,353,079.00	10,353,079.00
		1400 MINEDUC				10,353,079.00	10,353,079.00	10,353,079.00
		6300000000-1021400-D1010401-222111-XXXXX	National examinations fees			10,353,079.00	10,353,079.00	10,353,079.00
	6300D10105	Textbooks Transport paid				1,119,332	1,119,332	1,119,332
	6300D1010501	Pay transport				1,119,332.00	1,119,332.00	1,119,332.00
		1400 MINEDUC				1,119,332.00	1,119,332.00	1,119,332.00
		6300000000-1021400-D1010501-223199-XXXXX	Other transportation costs			1,119,332.00	1,119,332.00	1,119,332.00
	6300D10106	Primary District Education Funds for vulnerable children supported				0	0	0
	6300D1010601	Support the District Education Funds				0.00	0.00	0.00
		1400 MINEDUC				0.00	0.00	0.00
		6300000000-1021400-D1010601-267399-XXXXX	Other transfer to non reporting government entities			0.00	0.00	0.00
	6300D10107	School chalks are purchased				35,491,680	35,491,680	35,491,680
	6300D1010701	School Chalks				35,491,680.00	35,491,680.00	35,491,680.00
		1400 MINEDUC				35,491,680.00	35,491,680.00	35,491,680.00
		6300000000-1021400-D1010701-221101-XXXXX	Stationery and Printing Consumables			35,491,680.00	35,491,680.00	35,491,680.00
	6300D10109	District schools are evaluated				5,700,000	5,700,000	5,700,000
	6300D1010901	Monitoring and Evaluation				5,700,000.00	5,700,000.00	5,700,000.00
		1400 MINEDUC				5,700,000.00	5,700,000.00	5,700,000.00
		6300000000-1021400-D1010901-223199-XXXXX	Other transportation costs			5,700,000.00	5,700,000.00	5,700,000.00
	6300D10110	itorero indemya bigwi				56,162,820	56,162,820	56,162,820
	6300D1011001	Conduct trainings for teachers on the culture of ubutore.				56,162,820.00	56,162,820.00	56,162,820.00
		1400 MINEDUC				56,162,820.00	56,162,820.00	56,162,820.00
		6300000000-1021400-D1011001-226199-XXXXX	Other training related expenses			56,162,820.00	56,162,820.00	56,162,820.00
	D102 Secondary Education					1,468,880,510	1,546,155,268	1,546,255,268
	6300D10203	All public and government-aided Secondary teachers paid				1,105,521,621	1,180,572,972	1,180,572,972
	6300D1020301	Pay salary				1,105,521,621.00	1,180,572,972.00	1,180,572,972.00
		1400 MINEDUC				1,105,521,621.00	1,180,572,972.00	1,180,572,972.00
		6300000000-1021400-D1020301-211301-XXXXX	Other employess: Basic Salary in cash			0.00	0.00	0.00
		6300000000-1021400-D1020301-211401-XXXXX	Teachers Basic Salary in Cash			1,105,521,621.00	1,180,572,972.00	1,180,572,972.00
	6300D10204	Capitation grant for all public and government-aided Secondary students paid				76,944,790	76,944,790	76,944,790
	6300D1020401	Pay capitation grant to schools				76,944,790.00	76,944,790.00	76,944,790.00

			1400 MINEDUC		76,944,790.00	76,944,790.00	76,944,790.00
			6300000000-1021400-D1020401-267301-XXXXX	District Schools	76,944,790.00	76,944,790.00	76,944,790.00
		6300D10205	School feeding paid to school		243,399,701	245,623,108	245,723,108
		6300D1020501	Pay school feeding		243,399,701.00	245,623,108.00	245,723,108.00
			1400 MINEDUC		243,399,701.00	245,623,108.00	245,723,108.00
			6300000000-1021400-D1020501-267301-XXXXX	District Schools	243,399,701.00	245,623,108.00	245,723,108.00
		6300D10206	Hygienic and conducive learning environment for girls in schools strengthened		23,897,423	23,897,423	23,897,423
		6300D1020601	Support Girls Education program		16,837,423.00	16,837,423.00	16,837,423.00
			1400 MINEDUC		16,837,423.00	16,837,423.00	16,837,423.00
			6300000000-1021400-D1020601-267399-XXXXX	Other transfer to non reporting government entities	16,837,423.00	16,837,423.00	16,837,423.00
		6300D1020602	School Hygiene and Environment		7,060,000.00	7,060,000.00	7,060,000.00
			1400 MINEDUC		7,060,000.00	7,060,000.00	7,060,000.00
			6300000000-1021400-D1020602-267399-XXXXX	Other transfer to non reporting government entities	7,060,000.00	7,060,000.00	7,060,000.00
		6300D10207	S3-S6 exam Centers Supervised		16,926,499	16,926,499	16,926,499
		6300D1020701	Supervise exam centers		16,926,499.00	16,926,499.00	16,926,499.00
			1400 MINEDUC		16,926,499.00	16,926,499.00	16,926,499.00
			6300000000-1021400-D1020701-222111-XXXXX	National examinations fees	16,926,499.00	16,926,499.00	16,926,499.00
		6300D10208	Data are collectioned		2,190,476	2,190,476	2,190,476
		6300D1020801	Data collection and Entry		2,190,476.00	2,190,476.00	2,190,476.00
			1400 MINEDUC		2,190,476.00	2,190,476.00	2,190,476.00
			6300000000-1021400-D1020801-222108-XXXXX	Technical Assistance remuneration	2,190,476.00	2,190,476.00	2,190,476.00
		D103	Tertiary And Non-Formal Education		5,412,903	5,412,903	5,412,903
		6300D10301	Culture of reading is reinforced		5,412,903	5,412,903	5,412,903
		6300D1030101	Equip community libraries with books and shelves		5,412,903.00	5,412,903.00	5,412,903.00
			1400 MINEDUC		5,412,903.00	5,412,903.00	5,412,903.00
			6300000000-1021400-D1030101-267399-XXXXX	Other transfer to non reporting government entities	5,412,903.00	5,412,903.00	5,412,903.00
		D2	Health		1,193,687,798.00	1,455,681,065.00	1,584,864,255.00
		D201	Health Staff Management		1,123,207,325	1,385,200,592	1,514,383,782
		6300D20101	Health staff are remunerated on time		1,123,207,325	1,385,200,592	1,514,383,782
		6300D2010101	Pay salaries for Health Center & District hospital Staff		1,123,207,325.00	1,385,200,592.00	1,514,383,782.00
			1600 MINISANTE		1,123,207,325.00	1,385,200,592.00	1,514,383,782.00
			6300000000-1021600-D2010101-211301-XXXXX	Other employess: Basic Salary in cash	0.00	0.00	0.00
			6300000000-1021600-D2010101-211501-XXXXX	Health Staffs Basic Salary in Cash	1,123,207,325.00	1,385,200,592.00	1,514,383,782.00
		D202	Health Infrastructure, Equipment And Goods		70,480,473	70,480,473	70,480,473
		6300D20203	District hospital is financially supported to pay overheads expenses		70,480,473	70,480,473	70,480,473
		6300D2020301	Financially support quartely operating costs of Ruhengeri Hospital		29,091,434.00	29,091,434.00	29,091,434.00
			1600 MINISANTE		29,091,434.00	29,091,434.00	29,091,434.00
			6300000000-1021600-D2020301-267302-XXXXX	District Hospitals	29,091,434.00	29,091,434.00	29,091,434.00
		6300D2020302	Give performance incentives to CHWs Cooperatives		41,389,039.00	41,389,039.00	41,389,039.00
			1600 MINISANTE		41,389,039.00	41,389,039.00	41,389,039.00
			6300000000-1021600-D2020302-267399-XXXXX	Other transfer to non reporting government entities	41,389,039.00	41,389,039.00	41,389,039.00
		6300D2020303	Organisation and regulation of mutuelles insurance		0.00	0.00	0.00
			1600 MINISANTE		0.00	0.00	0.00
			6300000000-1021600-D2020303-267399-XXXXX	Other transfer to non reporting government entities	0.00	0.00	0.00
		D3	Youth, Sport And Culture		20,423,197.00	20,423,197.00	20,423,197.00
		D301	Culture Promotion		2,823,197	2,823,197	2,823,197
		6300D30102	Local Cultural and Arts Activities Promoted		0	0	0

			6300D3010201	Promote Local Cultural and Arts Activities		0.00	0.00	0.00
				1900 MyICT		0.00	0.00	0.00
				6300000000-1021900-D3010201-221704-XXXXX	Meetings and Special Assembly Costs	0.00	0.00	0.00
				6300000000-1021900-D3010201-267399-XXXXX	Other transfer to non reporting government entities	0.00	0.00	0.00
			6300D3010203	Support decentralized NYC structures and other initiatives		0.00	0.00	0.00
				1900 MyICT		0.00	0.00	0.00
				6300000000-1021900-D3010203-267307-XXXXX	Sectors	0.00	0.00	0.00
			6300D3010204	Implement Inkomezamihigo performance contracts (activities)		0.00	0.00	0.00
				1900 MyICT		0.00	0.00	0.00
				6300000000-1021900-D3010204-267307-XXXXX	Sectors	0.00	0.00	0.00
			6300D3010205	Develop information and communication technology (Knowledge Hubs)		0.00	0.00	0.00
				1900 MyICT		0.00	0.00	0.00
				6300000000-1021900-D3010205-222199-XXXXX	Other professional services fees	0.00	0.00	0.00
			6300D3010206	Implementation of youth entrepreneurship programs		0.00	0.00	0.00
				1900 MyICT		0.00	0.00	0.00
				6300000000-1021900-D3010206-267399-XXXXX	Other transfer to non reporting government entities	0.00	0.00	0.00
			6300D3010207	Mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database		0.00	0.00	0.00
				1900 MyICT		0.00	0.00	0.00
				6300000000-1021900-D3010207-222108-XXXXX	Technical Assistance remuneration	0.00	0.00	0.00
			6300D30103	Cultural and Arts activities are promoted at the district level		2,823,197	2,823,197	2,823,197
			6300D3010301	Promote cultural and Arts activities at the district level		2,823,197.00	2,823,197.00	2,823,197.00
				1500 MINISPOC		2,823,197.00	2,823,197.00	2,823,197.00
				6300000000-1021500-D3010301-272106-XXXXX	Other unclassified social assistance	2,823,197.00	2,823,197.00	2,823,197.00
		D302	Youth Protection And Promotion			17,600,000	17,600,000	17,600,000
			6300D30203	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance		6,400,000	6,400,000	6,400,000
			6300D3020301	Mobilize and constitute a database of youth that benefited NEP interventions at sector levels		900,000.00	900,000.00	900,000.00
				1900 MyICT		900,000.00	900,000.00	900,000.00
				6300000000-1021900-D3020301-222114-XXXXX	Surveys costs	900,000.00	900,000.00	900,000.00
			6300D3020302	Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan facility for self		500,000.00	500,000.00	500,000.00
				1900 MyICT		500,000.00	500,000.00	500,000.00
				6300000000-1021900-D3020302-223199-XXXXX	Other transportation costs	500,000.00	500,000.00	500,000.00
			6300D3020303	Mobilize and identify Youth with competitive and attractive Business projects and MSMEs		500,000.00	500,000.00	500,000.00
				1900 MyICT		500,000.00	500,000.00	500,000.00
				6300000000-1021900-D3020303-223199-XXXXX	Other transportation costs	500,000.00	500,000.00	500,000.00
			6300D3020304	Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship program		500,000.00	500,000.00	500,000.00
				1900 MyICT		500,000.00	500,000.00	500,000.00
				6300000000-1021900-D3020304-221704-XXXXX	Meetings and Special Assembly Costs	500,000.00	500,000.00	500,000.00
			6300D3020305	Carry out evaluation of NEP interventions in relation to the annual districts targets		500,000.00	500,000.00	500,000.00
				1900 MyICT		500,000.00	500,000.00	500,000.00
				6300000000-1021900-D3020305-223199-XXXXX	Other transportation costs	500,000.00	500,000.00	500,000.00
			6300D3020306	Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, ICPCs, and		3,500,000.00	3,500,000.00	3,500,000.00
				1900 MyICT		3,500,000.00	3,500,000.00	3,500,000.00
				6300000000-1021900-D3020306-272205-XXXXX	Other unclassified social assistance	3,500,000.00	3,500,000.00	3,500,000.00
			6300D30204	Employment Services and Job information accessed through YFC		2,400,000	2,400,000	2,400,000
			6300D3020401	Establish job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship		1,000,000.00	1,000,000.00	1,000,000.00
				1900 MyICT		1,000,000.00	1,000,000.00	1,000,000.00
				6300000000-1021900-D3020401-221706-XXXXX	Symposia, Seminars and sensitizations	700,000.00	700,000.00	700,000.00

			6300000000-1021900-D3020401-223199-XXXXX	Other transportation costs	300,000.00	300,000.00	300,000.00
		6300D3020402	Encourage youth on saving and provide other services such as career guidance, training information, self employ		1,400,000.00	1,400,000.00	1,400,000.00
			1900 MyICT		1,400,000.00	1,400,000.00	1,400,000.00
		6300D30205	6300000000-1021900-D3020402-221706-XXXXX	Symposia, Seminars and sensitizations	1,400,000.00	1,400,000.00	1,400,000.00
			Inkomezamihigo functioning strengthened		1,200,000	1,200,000	1,200,000
		6300D3020501	Implement Inkomezamihigo performance contracts (activities)		1,200,000.00	1,200,000.00	1,200,000.00
			1900 MyICT		1,200,000.00	1,200,000.00	1,200,000.00
			6300000000-1021900-D3020501-221101-XXXXX	Stationery and Printing Consumables	400,000.00	400,000.00	400,000.00
			6300000000-1021900-D3020501-223199-XXXXX	Other transportation costs	800,000.00	800,000.00	800,000.00
		6300D30206	Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram		3,300,000	3,300,000	3,300,000
		6300D3020601	To support decentralized NYC structures and other initiatives		800,000.00	800,000.00	800,000.00
			1900 MyICT		800,000.00	800,000.00	800,000.00
			6300000000-1021900-D3020601-221704-XXXXX	Meetings and Special Assembly Costs	150,000.00	150,000.00	150,000.00
			6300000000-1021900-D3020601-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	650,000.00	650,000.00	650,000.00
		6300D3020602	Activity Support the organisation of Youth Itorero and YouthConnekt series events		1,500,000.00	1,500,000.00	1,500,000.00
			1900 MyICT		1,500,000.00	1,500,000.00	1,500,000.00
			6300000000-1021900-D3020602-221706-XXXXX	Symposia, Seminars and sensitizations	550,000.00	550,000.00	550,000.00
			6300000000-1021900-D3020602-223199-XXXXX	Other transportation costs	950,000.00	950,000.00	950,000.00
		6300D3020603	Implement "Ndi Umunyarwanda Program" at Sector level		1,000,000.00	1,000,000.00	1,000,000.00
			1900 MyICT		1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1021900-D3020603-267399-XXXXX	Other transfer to non reporting government entities	1,000,000.00	1,000,000.00	1,000,000.00
		6300D30207	Information/services and TV access increased at community level		4,300,000	4,300,000	4,300,000
		6300D3020701	Identify Imirenge & Cells without access to power, connectivity, Irembo Centres		300,000.00	300,000.00	300,000.00
			1900 MyICT		300,000.00	300,000.00	300,000.00
			6300000000-1021900-D3020701-224108-XXXXX	Maintenance and/or Repairs of Networks infrastructures	300,000.00	300,000.00	300,000.00
		6300D3020702	Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online services		3,000,000.00	3,000,000.00	3,000,000.00
			1900 MyICT		3,000,000.00	3,000,000.00	3,000,000.00
			6300000000-1021900-D3020702-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	3,000,000.00	3,000,000.00	3,000,000.00
		6300D3020703	Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres		500,000.00	500,000.00	500,000.00
			1900 MyICT		500,000.00	500,000.00	500,000.00
			6300000000-1021900-D3020703-221101-XXXXX	Stationery and Printing Consumables	500,000.00	500,000.00	500,000.00
		6300D3020704	Monitor the operationalization of Irembo centres and online service		500,000.00	500,000.00	500,000.00
			1900 MyICT		500,000.00	500,000.00	500,000.00
			6300000000-1021900-D3020704-223199-XXXXX	Other transportation costs	500,000.00	500,000.00	500,000.00
					5,000,000.00	5,000,000.00	5,000,000.00
	D4 Private Sector Development	D401 Business Support			5,000,000	5,000,000	5,000,000
		6300D40105	Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA		5,000,000	5,000,000	5,000,000
		6300D4010501	Develop Start-up MSMEs , strengthened and support to access finance through Kora Wigire Centers and BDA		5,000,000.00	5,000,000.00	5,000,000.00
			0108 RWANDA DEVELOPMENT BOARD (RDB)		5,000,000.00	5,000,000.00	5,000,000.00
			6300000000-1020108-D4010501-267399-XXXXX	Other transfer to non reporting government entities	5,000,000.00	5,000,000.00	5,000,000.00
2. Development Budget					2,394,414,276.00	2,448,314,951.00	2,453,039,951.00
	90 Transport				416,189,654.00	416,189,654.00	416,189,654.00
	9001 Development	And Maintenance Of Road Transport Infrastructure			416,189,654	416,189,654	416,189,654
		6300900101	Km of paved roads constructed		74,240,001	74,240,001	74,240,001
		630090010102	complete works on 2.68km of Motel Nyamagumba Auberge Ikaze-Karisimbi cobbled well sized stones road		35,906,668.00	35,906,668.00	35,906,668.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		35,906,668.00	35,906,668.00	35,906,668.00
			6300000000-1022305-90010102-231104-XXXXX	Acquisition of Roads Infrastructure	35,906,668.00	35,906,668.00	35,906,668.00

			630090010106	Maintenance of public infrastructures		38,333,333.00	38,333,333.00	38,333,333.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		38,333,333.00	38,333,333.00	38,333,333.00
				6300000000-1022305-90010106-224101-XXXXX	Maintenance and/or Repairs of Administrative Buildings	38,333,333.00	38,333,333.00	38,333,333.00
		6300900102		Kilometres of earth roads constructed		175,000,000	175,000,000	175,000,000
			630090010201	Protect Rwasirizo -Rugeshi feeder road (9km) against rapid destruction		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-90010201-231104-XXXXX	Acquisition of Roads Infrastructure	0.00	0.00	0.00
			630090010204	Tender process and reports validation. Rwasirizo-Ninda Center road in Nyange Sector and Byangabo center-Busoga		15,000,000.00	15,000,000.00	15,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		15,000,000.00	15,000,000.00	15,000,000.00
				6300000000-1022305-90010204-222108-XXXXX	Technical Assistance remuneration	15,000,000.00	15,000,000.00	15,000,000.00
			630090010205	Maintain District roads category II maintained		10,000,000.00	10,000,000.00	10,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		10,000,000.00	10,000,000.00	10,000,000.00
				6300000000-1022305-90010205-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	10,000,000.00	10,000,000.00	10,000,000.00
			630090010206	Construction of Rwasirizo-Rugeshi murrum roads and its supervision(phase II)		150,000,000.00	150,000,000.00	150,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		150,000,000.00	150,000,000.00	150,000,000.00
				6300000000-1022305-90010206-231104-XXXXX	Acquisition of Roads Infrastructure	150,000,000.00	150,000,000.00	150,000,000.00
		6300900105		Kilometres of murrum roads constructed		166,949,653	166,949,653	166,949,653
			630090010501	Rehabilitation of Gatsata-Nturo-Masha murrum road (6km) in Rwaza Sector		166,949,653.00	166,949,653.00	166,949,653.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		166,949,653.00	166,949,653.00	166,949,653.00
				6300000000-1022305-90010501-231104-XXXXX	Acquisition of Roads Infrastructure	166,949,653.00	166,949,653.00	166,949,653.00
		6300900106		Kilometer of road rehabilitated		0	0	0
			630090010601	Rehabilitation of Nyiragihima- Cyimbazi-Tero murrum road (2.7km) in Shingiro& Musanze Sectors		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-90010601-211313-XXXXX	Other employees:Other Allowances and Benefits in cash	0.00	0.00	0.00
		6300900109		Number of Km of murrum road rehabilitated and maintained		0	0	0
			630090010902	Construct 2km of Paul- Mubari Model village-Kanyamikara-Gitinda Village Murrum road in Cyuve Sector		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-90010902-284199-XXXXX	Other transfer to non reporting government entities	0.00	0.00	0.00
				95 Water And Sanitation		20,000,000.00	20,000,000.00	20,000,000.00
		9502		Sanitation Access		20,000,000	20,000,000	20,000,000
			6300950201	Technical study conducted		20,000,000	20,000,000	20,000,000
			630095020101	Tender process, conduct technical study and validation reports to supply water in Gataraga, Remera and Busoga Sectors		20,000,000.00	20,000,000.00	20,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		20,000,000.00	20,000,000.00	20,000,000.00
				6300000000-1022305-95020101-222108-XXXXX	Technical Assistance remuneration	20,000,000.00	20,000,000.00	20,000,000.00
				B1 Social Protection		658,326,933.00	619,922,917.00	619,922,917.00
		9502		Support To Genocide Survivors		95,734,999	57,330,983	57,330,983
			6300B10102	Construct and Rehabilitation of shelters of genocide survivors		95,734,999	57,330,983	57,330,983
			6300B1010201	Rehabilitation of shelters of genocide survivors		95,734,999.00	57,330,983.00	57,330,983.00
				2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG)		95,734,999.00	57,330,983.00	57,330,983.00
				6300000000-1022303-B1010201-272106-XXXXX	Other unclassified social assistance	95,734,999.00	57,330,983.00	57,330,983.00
		9502		Vulnerable Groups Support		562,591,934	562,591,934	562,591,934
			6300B10502	Support vulnerable families to get out of poverty		169,601,011	169,601,011	169,601,011
			6300B1050201	Service Direct Support (Disbursement of free fund)		169,601,011.00	169,601,011.00	169,601,011.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		169,601,011.00	169,601,011.00	169,601,011.00
				6300000000-1022305-B1050201-267307-XXXXX	Sectors	169,601,011.00	169,601,011.00	169,601,011.00
		6300B10503		Social protection provision and coordination of project.		193,658,448	193,658,448	193,658,448
			6300B1050301	PW - Rehabilitation of Shusho-Rungu-Kirebe murrum road / Kabirizi, Gacaca Sector		66,883,177.00	66,883,177.00	66,883,177.00

				2305 LOCAL DEVELOPMENT AGENCY (LODA)		66,883,177.00	66,883,177.00	66,883,177.00
				6300000000-1022305-B1050301-231104-XXXXX	Acquisition of Roads Infrastructure	20,064,953.00	20,064,953.00	20,064,953.00
				6300000000-1022305-B1050301-267307-XXXXX	Sectors	46,818,224.00	46,818,224.00	46,818,224.00
		6300B1050302		<i>PW - Radical terraces 50Ha in Nkotsi Sector</i>		38,415,288.00	38,415,288.00	38,415,288.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		38,415,288.00	38,415,288.00	38,415,288.00
				6300000000-1022305-B1050302-234104-XXXXX	Improvement on land	11,524,586.00	11,524,586.00	11,524,586.00
				6300000000-1022305-B1050302-267307-XXXXX	Sectors	26,890,702.00	26,890,702.00	26,890,702.00
		6300B1050303		<i>PW - Rehabilitation of Nyirabisekuro - Rurambo Cell Office - Bitsibo murrum road (3km) in Remera Sector</i>		5,835,829.00	5,835,829.00	5,835,829.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		5,835,829.00	5,835,829.00	5,835,829.00
				6300000000-1022305-B1050303-231104-XXXXX	Acquisition of Roads Infrastructure	0.00	0.00	0.00
				6300000000-1022305-B1050303-267307-XXXXX	Sectors	5,835,829.00	5,835,829.00	5,835,829.00
		6300B1050307		<i>PW - Rehabilitation of Kbazungu - Kidendezi - G.S. Susa murrum road (5km) in Musanze Sector</i>		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-B1050307-231104-XXXXX	Acquisition of Roads Infrastructure	0.00	0.00	0.00
		6300B1050308		<i>PW Rehabilitation of Musanze-Gitesanyi-Ndabanyurahe/Kamwumba bridge in Musanze Sector</i>		82,524,154.00	82,524,154.00	82,524,154.00
				2205 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		28,000,000.00	28,000,000.00	28,000,000.00
				6300000000-1022205-B1050308-231104-XXXXX	Acquisition of Roads Infrastructure	28,000,000.00	28,000,000.00	28,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		54,524,154.00	54,524,154.00	54,524,154.00
				6300000000-1022305-B1050308-267307-XXXXX	Sectors	54,524,154.00	54,524,154.00	54,524,154.00
		6300B10506		<i>Support poor households who are able to start or grow small income generating activities to get out of poverty by providing credits</i>		156,785,592	156,785,592	156,785,592
		6300B1050602		<i>Financial Services- credit (Disbursement of loans)</i>		40,320,000.00	40,320,000.00	40,320,000.00
				2205 RWANDA METEOROLOGY AGENCY(METEO RWANDA)		40,320,000.00	40,320,000.00	40,320,000.00
				6300000000-1022205-B1050602-267399-XXXXX	Other transfer to non reporting government entities	40,320,000.00	40,320,000.00	40,320,000.00
		6300B1050603		<i>Disbursement of Ubudehe funds</i>		116,465,592.00	116,465,592.00	116,465,592.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		116,465,592.00	116,465,592.00	116,465,592.00
				6300000000-1022305-B1050603-267307-XXXXX	Sectors	116,465,592.00	116,465,592.00	116,465,592.00
		6300B10508		<i>Minimum Package to Support Graduation</i>		42,546,883	42,546,883	42,546,883
		6300B1050802		<i>Regular predictable cash transfers: DS or PW; Training / coaching; Investment grant / asset transfers</i>		42,546,883.00	42,546,883.00	42,546,883.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		42,546,883.00	42,546,883.00	42,546,883.00
				6300000000-1022305-B1050802-226199-XXXXX	Other training related expenses	4,480,000.00	4,480,000.00	4,480,000.00
				6300000000-1022305-B1050802-267307-XXXXX	Sectors	38,066,883.00	38,066,883.00	38,066,883.00
						130,765,269.00	123,765,269.00	123,765,269.00
						130,765,269	123,765,269	123,765,269
						123,765,269	123,765,269	123,765,269
		6300D00104		<i>District Capacities support project</i>		0.00	0.00	0.00
		6300D0010401		<i>Remuneration salaries</i>		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-D0010401-211601-XXXXX	Project Staffs remuneration Basic Salary in Cash	0.00	0.00	0.00
				6300000000-1022305-D0010401-222109-XXXXX	Contractual personnel	0.00	0.00	0.00
		6300D0010404		<i>Transport fees,mission allowances, location of conference rooms.</i>		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-D0010404-223199-XXXXX	Other transportation costs	0.00	0.00	0.00
				6300000000-1022305-D0010404-267307-XXXXX	Sectors	0.00	0.00	0.00
		6300D0010407		<i>Tender process, conduct technical study and validation reports for constructing 1 model Sector Office in Urban area</i>		0.00	0.00	0.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
				6300000000-1022305-D0010407-222108-XXXXX	Technical Assistance remuneration	0.00	0.00	0.00
		6300D0010408		<i>Planning workshops and budgeting</i>		9,151,414.00	9,151,414.00	9,151,414.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		9,151,414.00	9,151,414.00	9,151,414.00

D0 Good Governance And Justice

D001 Good Governance And Decentralisation

6300D00104

District Capacities support project

6300D0010401 Remuneration salaries

2305 LOCAL DEVELOPMENT AGENCY (LODA)

6300000000-1022305-D0010401-211601-XXXXX Project Staffs remuneration Basic Salary in Cash

6300000000-1022305-D0010401-222109-XXXXX Contractual personnel

6300D0010404 Transport fees,mission allowances, location of conference rooms.

2305 LOCAL DEVELOPMENT AGENCY (LODA)

6300000000-1022305-D0010404-223199-XXXXX Other transportation costs

6300000000-1022305-D0010404-267307-XXXXX Sectors

6300D0010407 Tender process, conduct technical study and validation reports for constructing 1 model Sector Office in Urban area

2305 LOCAL DEVELOPMENT AGENCY (LODA)

6300000000-1022305-D0010407-222108-XXXXX Technical Assistance remuneration

6300D0010408 Planning workshops and budgeting

2305 LOCAL DEVELOPMENT AGENCY (LODA)

			6300000000-1022305-D0010408-221704-XXXXX	Meetings and Special Assembly Costs	3,000,000.00	3,000,000.00	3,000,000.00
			6300000000-1022305-D0010408-223199-XXXXX	Other transportation costs	6,151,414.00	6,151,414.00	6,151,414.00
		6300D0010409	<i>Financial literacy training</i>		1,500,000.00	1,500,000.00	1,500,000.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		1,500,000.00	1,500,000.00	1,500,000.00
			6300000000-1022305-D0010409-226199-XXXXX	Other training related expenses	1,500,000.00	1,500,000.00	1,500,000.00
		6300D0010410	<i>VUP- Benefiary skills deveopment</i>		16,001,700.00	16,001,700.00	16,001,700.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		16,001,700.00	16,001,700.00	16,001,700.00
			6300000000-1022305-D0010410-267307-XXXXX	Sectors	16,001,700.00	16,001,700.00	16,001,700.00
		6300D0010411	<i>VUP-Benefiary sensitisation</i>		2,588,893.00	2,588,893.00	2,588,893.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		2,588,893.00	2,588,893.00	2,588,893.00
			6300000000-1022305-D0010411-221703-XXXXX	Adverts and Announcements	500,000.00	500,000.00	500,000.00
			6300000000-1022305-D0010411-221704-XXXXX	Meetings and Special Assembly Costs	2,088,893.00	2,088,893.00	2,088,893.00
		6300D0010412	<i>Ubudehe training</i>		7,703,370.00	7,703,370.00	7,703,370.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		7,703,370.00	7,703,370.00	7,703,370.00
			6300000000-1022305-D0010412-226199-XXXXX	Other training related expenses	7,703,370.00	7,703,370.00	7,703,370.00
		6300D0010413	<i>Compensation of Forests and water observers</i>		8,146,417.00	8,146,417.00	8,146,417.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		8,146,417.00	8,146,417.00	8,146,417.00
			6300000000-1022305-D0010413-222109-XXXXX	Contractual personnel	8,146,417.00	8,146,417.00	8,146,417.00
		6300D0010414	<i>VUP STAFF SALARIES</i>		51,429,916.00	51,429,916.00	51,429,916.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		51,429,916.00	51,429,916.00	51,429,916.00
			6300000000-1022305-D0010414-222109-XXXXX	Contractual personnel	51,429,916.00	51,429,916.00	51,429,916.00
		6300D0010415	<i>ENG SALARIES</i>		12,243,559.00	12,243,559.00	12,243,559.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		12,243,559.00	12,243,559.00	12,243,559.00
			6300000000-1022305-D0010415-222109-XXXXX	Contractual personnel	12,243,559.00	12,243,559.00	12,243,559.00
		6300D0010416	<i>VUP FONCTIONNEMENT</i>		0.00	0.00	0.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		0.00	0.00	0.00
			6300000000-1022305-D0010416-267307-XXXXX	Sectors	0.00	0.00	0.00
		6300D0010417	<i>PROJECT FEASIBILITY STUDIES</i>		15,000,000.00	15,000,000.00	15,000,000.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		15,000,000.00	15,000,000.00	15,000,000.00
			6300000000-1022305-D0010417-222108-XXXXX	Technical Assistance remuneration	15,000,000.00	15,000,000.00	15,000,000.00
		6300D00111	<i>Planning,budgeting& monitoring and evaluation activities</i>		7,000,000	0	0
		6300D0011101	<i>Planning,budgeting& monitoring and evaluation activities</i>		7,000,000.00	0.00	0.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		7,000,000.00	0.00	0.00
			6300000000-1022305-D0011101-221704-XXXXX	Meetings and Special Assembly Costs	6,000,000.00	0.00	0.00
			6300000000-1022305-D0011101-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000.00	0.00	0.00
					138,360,860.00	138,360,860.00	138,360,860.00
	D1 Education						
		D102 Secondary Education					
		6300D10202	<i>Education infrastructures project</i>		138,360,860	138,360,860	138,360,860
		6300D1020201	<i>Construct 47 classrooms and and 60 latrines</i>		138,360,860.00	138,360,860.00	138,360,860.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		138,360,860.00	138,360,860.00	138,360,860.00
			6300000000-1022305-D1020201-222199-XXXXX	Other professional services fees	0.00	0.00	0.00
			6300000000-1022305-D1020201-223199-XXXXX	Other transportation costs	0.00	0.00	0.00
			6300000000-1022305-D1020201-227510-XXXXX	CONSTRUCTIONS MATERIALS	0.00	0.00	0.00
			6300000000-1022305-D1020201-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	107,700,000.00	107,700,000.00	107,700,000.00
			6300000000-1022305-D1020201-267399-XXXXX	Other transfer to non reporting government entities	30,660,860.00	30,660,860.00	30,660,860.00
	D2 Health				351,599,349.00	351,599,349.00	351,599,349.00
		D202 Health Infrastructure, Equipment And Goods			344,332,953	344,332,953	344,332,953

		6300D20202	Health infrastructures project			344,332,953	344,332,953	344,332,953
		6300D2020201	Complete works of constructing Nyange Health Centre and its Supervision			344,332,953.00	344,332,953.00	344,332,953.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			344,332,953.00	344,332,953.00	344,332,953.00
			6300000000-1022305-D2020201-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office		344,332,953.00	344,332,953.00	344,332,953.00
			8230 NETHERLANDS			0.00	0.00	0.00
			6300000000-1028230-D2020201-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office		0.00	0.00	0.00
	D203		Disease Control			7,266,396	7,266,396	7,266,396
		6300D20309	Household food security improved			7,266,396	7,266,396	7,266,396
		6300D2030901	Promotion of kitchen garden			7,266,396.00	7,266,396.00	7,266,396.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			7,266,396.00	7,266,396.00	7,266,396.00
			6300000000-1022305-D2030901-267307-XXXXX	Sectors		7,266,396.00	7,266,396.00	7,266,396.00
	D4		Private Sector Development			3,952,769.00	3,952,769.00	3,952,769.00
			D401 Business Support			3,952,769	3,952,769	3,952,769
		6300D40102	National Employment Program (NEP) project			3,952,769	3,952,769	3,952,769
		6300D4010201	Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers			3,952,769.00	3,952,769.00	3,952,769.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			3,952,769.00	3,952,769.00	3,952,769.00
			6300000000-1022305-D4010201-267399-XXXXX	Other transfer to non reporting government entities		3,952,769.00	3,952,769.00	3,952,769.00
			D402 Trade And Industry			0	0	0
		6300D40201	One validated study report is available			0	0	0
		6300D4020102	Coach Start up MSMES to develop bankable projects by Business Development Advisors using vouchers			0.00	0.00	0.00
			1000 MINICOM			0.00	0.00	0.00
			6300000000-1021000-D4020102-221704-XXXXX	Meetings and Special Assembly Costs		0.00	0.00	0.00
		6300D4020103	Commercial Activities are enhanced and broadened			0.00	0.00	0.00
			1000 MINICOM			0.00	0.00	0.00
			6300000000-1021000-D4020103-221712-XXXXX	Trade Fairs and Exhibitions		0.00	0.00	0.00
	D5		Agriculture			270,581,775.00	270,581,775.00	270,581,775.00
			D501 Sustainable Crop Production			163,997,490	163,997,490	163,997,490
		6300D50106	Pyrethrum production improved			118,657,500	118,657,500	118,657,500
		6300D5010603	Improving pyrethrum production, productivity , quality and construction of pyrethrum dryers			118,657,500.00	118,657,500.00	118,657,500.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			118,657,500.00	118,657,500.00	118,657,500.00
			6300000000-1022305-D5010603-267399-XXXXX	Other transfer to non reporting government entities		118,657,500.00	118,657,500.00	118,657,500.00
		6300D50107	Farmers' skills developed throug demoplots			6,352,472	6,352,472	6,352,472
		6300D5010701	Organize Farmers Promoters in cooperative			6,352,472.00	6,352,472.00	6,352,472.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			6,352,472.00	6,352,472.00	6,352,472.00
			6300000000-1022305-D5010701-267399-XXXXX	Other transfer to non reporting government entities		6,352,472.00	6,352,472.00	6,352,472.00
		6300D50108	Export crops promoted (Essential oil crops expanded)			583,502	583,502	583,502
		6300D5010801	Farmers mobilisation, Training of technical staff and transport of seeds			583,502.00	583,502.00	583,502.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)			583,502.00	583,502.00	583,502.00
			6300000000-1022305-D5010801-223199-XXXXX	Other transportation costs		283,502.00	283,502.00	283,502.00
			6300000000-1022305-D5010801-226199-XXXXX	Other training related expenses		300,000.00	300,000.00	300,000.00
		6300D50109	Farmer cooperatives and organisations			38,404,016	38,404,016	38,404,016
		6300D5010901	Promotion of famers organization and capacity building: Twigire			38,404,016.00	38,404,016.00	38,404,016.00
			0900 MINAGRI			38,404,016.00	38,404,016.00	38,404,016.00
			6300000000-1020900-D5010901-226199-XXXXX	Other training related expenses		38,404,016.00	38,404,016.00	38,404,016.00
			D502 Sustainable Livestock Production			106,584,285	106,584,285	106,584,285
		6300D50204	Girinka			106,584,285	106,584,285	106,584,285
		6300D5020401	Purchasing cows,Mobilising different stakeholders, following up pass on initiatives			94,395,018.00	94,395,018.00	94,395,018.00

				2305 LOCAL DEVELOPMENT AGENCY (LODA)		94,395,018.00	94,395,018.00	94,395,018.00
				6300000000-1022305-D5020401-272205-XXXXX	Other unclassified social assistance	94,395,018.00	94,395,018.00	94,395,018.00
			6300D5020402	<i>Purchasing semen, conducting artificial insemination campaigns, Monitoring insemination activities</i>		2,000,000.00	2,000,000.00	2,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		2,000,000.00	2,000,000.00	2,000,000.00
				6300000000-1022305-D5020402-227401-XXXXX	Agricultural and Veterinary Supplies	2,000,000.00	2,000,000.00	2,000,000.00
			6300D5020403	<i>Purchasing vaccines,conducting vaccination campaigns</i>		7,702,274.00	7,702,274.00	7,702,274.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		7,702,274.00	7,702,274.00	7,702,274.00
				6300000000-1022305-D5020403-227401-XXXXX	Agricultural and Veterinary Supplies	7,702,274.00	7,702,274.00	7,702,274.00
			6300D5020404	<i>Purchase Veterinary materials</i>		2,486,993.00	2,486,993.00	2,486,993.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		2,486,993.00	2,486,993.00	2,486,993.00
				6300000000-1022305-D5020404-227401-XXXXX	Agricultural and Veterinary Supplies	2,486,993.00	2,486,993.00	2,486,993.00
				D6 Environment And Natural Resources		58,737,667.00	58,737,667.00	58,737,667.00
				D601 Forestry Resources Management		58,737,667	58,737,667	58,737,667
			6300D60108	<i>Increased Agrforstry cover</i>		58,737,667	58,737,667	58,737,667
			6300D6010801	<i>Planting agroforestry trees & Maintenance activities</i>		58,737,667.00	58,737,667.00	58,737,667.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		58,737,667.00	58,737,667.00	58,737,667.00
				6300000000-1022305-D6010801-223199-XXXXX	Other transportation costs	3,737,667.00	3,737,667.00	3,737,667.00
				6300000000-1022305-D6010801-231602-XXXXX	Acquisition of Forests	55,000,000.00	55,000,000.00	55,000,000.00
				D7 Energy		35,000,000.00	1.00	1.00
				D702 Energy Access		35,000,000	1	1
			6300D70202	<i>Energy development and electricity provision project</i>		35,000,000	1	1
			6300D7020201	<i>Identification of work to be done, elaboration of purchase orders, Monitoring, Evaluation and reporting of work done</i>		35,000,000.00	1.00	1.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		35,000,000.00	1.00	1.00
				6300000000-1022305-D7020201-231107-XXXXX	Acquisition of Energy Infrastructure	35,000,000.00	1.00	1.00
				D8 Housing, Urban Development And Land Management		310,900,000.00	445,204,690.00	449,929,690.00
				D801 Urban Master Plan Implementation		120,900,000	48,360,002	48,360,002
			6300D80105	<i>Encrease household resettlement</i>		120,900,000	48,360,002	48,360,002
			6300D8010502	<i>Support to plots acquisition,sites servicing andSupport to acquisition of local construction materials</i>		120,900,000.00	48,360,002.00	48,360,002.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		120,900,000.00	48,360,002.00	48,360,002.00
				6300000000-1022305-D8010502-227307-XXXXX	Expropriation Costs	48,360,000.00	48,360,000.00	48,360,000.00
				6300000000-1022305-D8010502-227510-XXXXX	CONSTRUCTIONS MATERIALS	48,360,000.00	1.00	1.00
				6300000000-1022305-D8010502-267307-XXXXX	Sectors	24,180,000.00	1.00	1.00
				D802 Housing And Settlement Promotion		190,000,000	396,844,688	401,569,688
			6300D80203	<i>DP Model villages developed</i>		100,000,000	100,000,000	100,000,000
			6300D8020301	<i>Construction of roads, access to clean water, acces to electricity</i>		100,000,000.00	100,000,000.00	100,000,000.00
				2305 LOCAL DEVELOPMENT AGENCY (LODA)		100,000,000.00	100,000,000.00	100,000,000.00
				6300000000-1022305-D8020301-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	85,000,000.00	85,000,000.00	85,000,000.00
				6300000000-1022305-D8020301-231104-XXXXX	Acquisition of Roads Infrastructure	5,000,000.00	5,000,000.00	5,000,000.00
				6300000000-1022305-D8020301-231106-XXXXX	Acquisition of Water Infrastructure	3,000,000.00	3,000,000.00	3,000,000.00
				6300000000-1022305-D8020301-231107-XXXXX	Acquisition of Energy Infrastructure	4,000,000.00	4,000,000.00	4,000,000.00
				6300000000-1022305-D8020301-231108-XXXXX	Acquisition of Communications Infrastructure	3,000,000.00	3,000,000.00	3,000,000.00
			6300D80214	<i>Rural Settlement development</i>		0	0	0
			6300D8021401	<i>Support to plots acquisition</i>		0.00	0.00	0.00
				1804 RWANDA HOUSING AUTHORITY(RHA)		0.00	0.00	0.00
				6300000000-1021804-D8021401-211301-XXXXX	Other employess: Basic Salary in cash	0.00	0.00	0.00
			6300D8021402	<i>sites servicing</i>		0.00	0.00	0.00
				1804 RWANDA HOUSING AUTHORITY(RHA)		0.00	0.00	0.00

			630001020206	<i>Security and Social Order</i>		6,000,000.00	6,000,000.00	6,000,000.00
				6300 MUSANZE DISTRICT		6,000,000.00	6,000,000.00	6,000,000.00
				6300000000-1036300-01020206-227301-XXXXX	Intelligence and investigation Costs	6,000,000.00	6,000,000.00	6,000,000.00
			630001020207	<i>Communication Costs</i>		47,700,000.00	47,700,000.00	47,700,000.00
				6300 MUSANZE DISTRICT		47,700,000.00	47,700,000.00	47,700,000.00
				6300000000-1036300-01020207-221401-XXXXX	Postage and Courier	1,500,000.00	1,500,000.00	1,500,000.00
				6300000000-1036300-01020207-221402-XXXXX	Fax and Telephone	46,200,000.00	46,200,000.00	46,200,000.00
				6300000000-1036300-01020207-221403-XXXXX	Internet Costs	0.00	0.00	0.00
			630001020208	<i>Payment of legal issues</i>		5,000,000.00	5,000,000.00	5,000,000.00
				6300 MUSANZE DISTRICT		5,000,000.00	5,000,000.00	5,000,000.00
				6300000000-1036300-01020208-222102-XXXXX	Legal Fees	5,000,000.00	5,000,000.00	5,000,000.00
			630001020209	<i>Pay maintenance of vehicles and motorbikes</i>		7,000,000.00	7,000,000.00	7,000,000.00
				6300 MUSANZE DISTRICT		7,000,000.00	7,000,000.00	7,000,000.00
				6300000000-1036300-01020209-224110-XXXXX	Maintenance and Repairs of Vehicles and Motorbikes	5,000,000.00	5,000,000.00	5,000,000.00
				6300000000-1036300-01020209-224116-XXXXX	Maintenance and/or Repairs of Other Equipment	2,000,000.00	2,000,000.00	2,000,000.00
			630001020210	<i>Pay insurance and of automobile and motocyle</i>		4,000,000.00	4,000,000.00	4,000,000.00
				6300 MUSANZE DISTRICT		4,000,000.00	4,000,000.00	4,000,000.00
				6300000000-1036300-01020210-221501-XXXXX	Building insurance	2,000,000.00	2,000,000.00	2,000,000.00
				6300000000-1036300-01020210-221502-XXXXX	Automobile and Aircrafts insurance	2,000,000.00	2,000,000.00	2,000,000.00
			630001020211	<i>Pay inventories for repair and maintenance of building and others</i>		5,700,000.00	5,700,000.00	6,500,000.00
				6300 MUSANZE DISTRICT		5,700,000.00	5,700,000.00	6,500,000.00
				6300000000-1036300-01020211-224101-XXXXX	Maintenance and/or Repairs of Administrative Buildings	4,000,000.00	4,000,000.00	4,800,000.00
				6300000000-1036300-01020211-224111-XXXXX	Maintenance and/or Repairs of Office Equipment	1,700,000.00	1,700,000.00	1,700,000.00
			630001020212	<i>Transport & Travel</i>		35,000,000.00	39,500,000.00	44,000,000.00
				6300 MUSANZE DISTRICT		35,000,000.00	39,500,000.00	44,000,000.00
				6300000000-1036300-01020212-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,000,000.00	3,300,000.00	3,500,000.00
				6300000000-1036300-01020212-223104-XXXXX	Domestic Per Diems	30,000,000.00	34,000,000.00	38,000,000.00
				6300000000-1036300-01020212-223105-XXXXX	International Per Diems	2,000,000.00	2,200,000.00	2,500,000.00
			630001020213	<i>Pay fuels</i>		15,000,000.00	20,000,000.00	22,000,000.00
				6300 MUSANZE DISTRICT		15,000,000.00	20,000,000.00	22,000,000.00
				6300000000-1036300-01020213-221202-XXXXX	Fuels	15,000,000.00	20,000,000.00	22,000,000.00
			630001020214	<i>Pay water and electricity bills</i>		10,000,000.00	15,000,000.00	17,000,000.00
				6300 MUSANZE DISTRICT		10,000,000.00	15,000,000.00	17,000,000.00
				6300000000-1036300-01020214-221201-XXXXX	Water and Electricity Bills	10,000,000.00	15,000,000.00	17,000,000.00
			630001020215	<i>Pay journals and newspapers</i>		800,000.00	850,000.00	860,000.00
				6300 MUSANZE DISTRICT		800,000.00	850,000.00	860,000.00
				6300000000-1036300-01020215-221105-XXXXX	Journals and Newspapers	800,000.00	850,000.00	860,000.00
			6300010203	<i>ICT Equipment</i>	<i>Software and Other ICT Assets are purchased</i>	12,000,000.00	12,000,000.00	12,000,000.00
			630001020301	<i>Pay District internet costs</i>		12,000,000.00	12,000,000.00	12,000,000.00
				6300 MUSANZE DISTRICT		12,000,000.00	12,000,000.00	12,000,000.00
				6300000000-1036300-01020301-224109-XXXXX	Maintenance and/or Repairs of Information communication and technology lease li	12,000,000.00	12,000,000.00	12,000,000.00
			6300010204	<i>Install LAN in</i>	<i>Sectors'Offices</i>	3,378,400	3,378,400	3,378,400
			630001020401	<i>Information communication and technology lease line</i>		3,378,400.00	3,378,400.00	3,378,400.00
				6300 MUSANZE DISTRICT		3,378,400.00	3,378,400.00	3,378,400.00
				6300000000-1036300-01020401-224109-XXXXX	Maintenance and/or Repairs of Information communication and technology lease li	3,378,400.00	3,378,400.00	3,378,400.00
			6300010205	<i>District decisions</i>	<i>are made by meeting District Council</i>	42,340,000	42,340,000	42,340,000
			630001020501	<i>District council make decision</i>		42,340,000.00	42,340,000.00	42,340,000.00

			6300 MUSANZE DISTRICT		42,340,000.00	42,340,000.00	42,340,000.00
			6300000000-1036300-01020501-221704-XXXXX	Meetings and Special Assembly Costs	10,000,000.00	10,000,000.00	10,000,000.00
			6300000000-1036300-01020501-223104-XXXXX	Domestic Per Diems	28,340,000.00	28,340,000.00	28,340,000.00
			6300000000-1036300-01020501-226199-XXXXX	Other training related expenses	4,000,000.00	4,000,000.00	4,000,000.00
	6300010206	District decisions are made by meeting District Council 1			8,560,000	8,560,000	8,560,000
	630001020601	Publish District Decisions			1,000,000.00	1,000,000.00	1,000,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-01020601-221106-XXXXX	Books	1,000,000.00	1,000,000.00	1,000,000.00
	630001020602	Provide internet to Nyanama			7,560,000.00	7,560,000.00	7,560,000.00
			6300 MUSANZE DISTRICT		7,560,000.00	7,560,000.00	7,560,000.00
			6300000000-1036300-01020602-221403-XXXXX	Internet Costs	7,560,000.00	7,560,000.00	7,560,000.00
	6300010207	Service delivered to customers is enhanced			11,200,000	11,200,000	11,200,000
	630001020701	Produce District Documentary Film			2,500,000.00	2,500,000.00	2,500,000.00
			6300 MUSANZE DISTRICT		2,500,000.00	2,500,000.00	2,500,000.00
			6300000000-1036300-01020701-221108-XXXXX	Photos, camera and Microfilms, etc	2,500,000.00	2,500,000.00	2,500,000.00
	630001020702	Supply District Protocol Group Equipment			5,700,000.00	5,700,000.00	5,700,000.00
			6300 MUSANZE DISTRICT		5,700,000.00	5,700,000.00	5,700,000.00
			6300000000-1036300-01020702-221703-XXXXX	Adverts and Announcements	2,200,000.00	2,200,000.00	2,200,000.00
			6300000000-1036300-01020702-221714-XXXXX	Flags, Banners and decoration costs	3,200,000.00	3,200,000.00	3,200,000.00
			6300000000-1036300-01020702-227201-XXXXX	Uniforms	300,000.00	300,000.00	300,000.00
	630001020703	Media			3,000,000.00	3,000,000.00	3,000,000.00
			6300 MUSANZE DISTRICT		3,000,000.00	3,000,000.00	3,000,000.00
			6300000000-1036300-01020703-221703-XXXXX	Adverts and Announcements	3,000,000.00	3,000,000.00	3,000,000.00
	6300010208	District assets are inventoried			1,000,000	1,000,000	1,000,000
	630001020801	Pay inventories of asset			1,000,000.00	1,000,000.00	1,000,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-01020801-222108-XXXXX	Technical Assistance remuneration	1,000,000.00	1,000,000.00	1,000,000.00
	6300010209	Pay Internet costs			13,260,000	13,500,000	13,700,000
	630001020901	Maintenance and/or Repairs of Information communication and technology lease line			13,260,000.00	13,500,000.00	13,700,000.00
			6300 MUSANZE DISTRICT		13,260,000.00	13,500,000.00	13,700,000.00
			6300000000-1036300-01020901-224108-XXXXX	Maintenance and/or Repairs of Networks infrastructures	13,260,000.00	13,500,000.00	13,700,000.00
	630001020902	Pay District Internet			0.00	0.00	0.00
			6300 MUSANZE DISTRICT		0.00	0.00	0.00
			6300000000-1036300-01020902-221403-XXXXX	Internet Costs	0.00	0.00	0.00
	0103	Planning, Policy Review And Development Partners Coordination			5,400,000	6,200,000	6,658,000
	6300010301	All Planning tools are available from July 2016			5,400,000	6,200,000	6,658,000
	630001030101	Collect statistics data			700,000.00	700,000.00	800,000.00
			6300 MUSANZE DISTRICT		700,000.00	700,000.00	800,000.00
			6300000000-1036300-01030101-222199-XXXXX	Other professional services fees	700,000.00	700,000.00	800,000.00
	630001030102	Prepare Action Plan and MTEF 2016-2019			1,500,000.00	2,000,000.00	2,200,000.00
			6300 MUSANZE DISTRICT		1,500,000.00	2,000,000.00	2,200,000.00
			6300000000-1036300-01030102-221704-XXXXX	Meetings and Special Assembly Costs	1,500,000.00	2,000,000.00	2,200,000.00
	630001030103	Organize general assemblies			2,200,000.00	2,300,000.00	2,400,000.00
			6300 MUSANZE DISTRICT		2,200,000.00	2,300,000.00	2,400,000.00
			6300000000-1036300-01030103-221704-XXXXX	Meetings and Special Assembly Costs	1,200,000.00	1,300,000.00	1,400,000.00
			6300000000-1036300-01030103-221712-XXXXX	Trade Fairs and Exhibitions	1,000,000.00	1,000,000.00	1,000,000.00
	630001030104	Inspection and evaluation of development partners			1,000,000.00	1,200,000.00	1,258,000.00

				0000 CENTRAL TREASURY		0.00	0.00	0.00
				6300000000-1030000-01030104-225202-40300	Spaners	0.00	0.00	0.00
				6300 MUSANZE DISTRICT		1,000,000.00	1,200,000.00	1,258,000.00
				6300000000-1036300-01030104-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000.00	1,200,000.00	1,258,000.00
	0104	Local Revenues And Finances		Administration		251,538,400	275,000,000	318,000,000
				6300010401	An amount of 1 548.000.000 is collected	131,538,400	150,000,000	180,000,000
				630001040101	Pay 10% to tax collectors	131,538,400.00	150,000,000.00	180,000,000.00
				6300 MUSANZE DISTRICT		131,538,400.00	150,000,000.00	180,000,000.00
				6300000000-1036300-01040101-222199-XXXXX	Other professional services fees	0.00	0.00	0.00
				6300000000-1036300-01040101-264101-XXXXX	Transfer to Central government institutions	131,538,400.00	150,000,000.00	180,000,000.00
				6300010402	Sectors activities are financed	120,000,000	125,000,000	138,000,000
				630001040201	To Support all Sectors	120,000,000.00	125,000,000.00	138,000,000.00
				6300 MUSANZE DISTRICT		120,000,000.00	125,000,000.00	138,000,000.00
				6300000000-1036300-01040201-267307-XXXXX	Sectors	120,000,000.00	125,000,000.00	138,000,000.00
	0105	Human Resources				155,000,000	155,000,000	175,000,000
				6300010502	District personnel	155,000,000	155,000,000	175,000,000
				630001050201	Compensation of Employees for Statute staff	0.00	0.00	0.00
				6300 MUSANZE DISTRICT		0.00	0.00	0.00
				6300000000-1036300-01050201-211301-XXXXX	Other employess: Basic Salary in cash	0.00	0.00	0.00
				630001050202	Compensation of Employees for contractual staff	150,000,000.00	150,000,000.00	170,000,000.00
				6300 MUSANZE DISTRICT		150,000,000.00	150,000,000.00	170,000,000.00
				6300000000-1036300-01050202-222109-XXXXX	Contractual personnel	150,000,000.00	150,000,000.00	170,000,000.00
				630001050203	District personnel are trained	5,000,000.00	5,000,000.00	5,000,000.00
				6300 MUSANZE DISTRICT		5,000,000.00	5,000,000.00	5,000,000.00
				6300000000-1036300-01050203-226199-XXXXX	Other training related expenses	5,000,000.00	5,000,000.00	5,000,000.00
	B1	Social Protection				114,040,000.00	70,040,000.00	55,040,000.00
	B104	Family Protection And Women Empowerment				4,000,000	4,000,000	4,000,000
				6300B10401	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure their wellbeing	3,000,000	3,000,000	3,000,000
				6300B1040101	Provide financial support to vulnerable children; Centers for street children	3,000,000.00	3,000,000.00	3,000,000.00
				6300 MUSANZE DISTRICT		3,000,000.00	3,000,000.00	3,000,000.00
				6300000000-1036300-B1040101-267399-XXXXX	Other transfer to non reporting government entities	3,000,000.00	3,000,000.00	3,000,000.00
				6300B10402	The National Women Council committees at Sectors' level are operational	1,000,000	1,000,000	1,000,000
				6300B1040201	Organize Executive Committee meetings and other activities at Sectors' level	1,000,000.00	1,000,000.00	1,000,000.00
				6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
				6300000000-1036300-B1040201-267307-XXXXX	Sectors	1,000,000.00	1,000,000.00	1,000,000.00
	B105	Vulnerable Groups Support				91,040,000	46,040,000	31,040,000
				6300B10501	Poor people have been helped to get out of the poverty by end of June 2016	85,040,000	35,040,000	20,040,000
				6300B1050101	Organize the International day of Old age persons	1,000,000.00	1,000,000.00	1,000,000.00
				6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
				6300000000-1036300-B1050101-267307-XXXXX	Sectors	1,000,000.00	1,000,000.00	1,000,000.00
				6300B1050102	Support to cooperatives of old age persons	1,000,000.00	1,000,000.00	1,000,000.00
				6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
				6300000000-1036300-B1050102-272106-XXXXX	Other unclassified social assistance	1,000,000.00	1,000,000.00	1,000,000.00
				6300B1050103	Support identified vulnerable sick persons	3,000,000.00	3,000,000.00	3,000,000.00
				6300 MUSANZE DISTRICT		3,000,000.00	3,000,000.00	3,000,000.00
				6300000000-1036300-B1050103-272106-XXXXX	Other unclassified social assistance	3,000,000.00	3,000,000.00	3,000,000.00
				6300B1050104	Support to returnees and assist victims of disasters	5,040,000.00	5,040,000.00	5,040,000.00

			6300 MUSANZE DISTRICT		5,040,000.00	5,040,000.00	5,040,000.00
			6300000000-1036300-B1050104-272105-XXXXX	Care of the Destitute	5,040,000.00	5,040,000.00	5,040,000.00
		6300B1050105	6300 MUSANZE DISTRICT	Support post Nyakatsi Programme	75,000,000.00	25,000,000.00	10,000,000.00
			6300 MUSANZE DISTRICT		75,000,000.00	25,000,000.00	10,000,000.00
			6300000000-1036300-B1050105-272205-XXXXX	Other unclassified social assistance	75,000,000.00	25,000,000.00	10,000,000.00
		6300B10510	6300 MUSANZE DISTRICT	250 Poor people have been helped to get out of the poverty by end of June 2015	6,000,000	11,000,000	11,000,000
		6300B1051001	6300 MUSANZE DISTRICT	01.Organize the International day of Old age persons	1,000,000.00	1,000,000.00	1,000,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-B1051001-272103-XXXXX	Assistance to Vulnerable Groups	1,000,000.00	1,000,000.00	1,000,000.00
		6300B1051002	6300 MUSANZE DISTRICT	Support to cooperatives of old age persons	1,000,000.00	1,000,000.00	1,000,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-B1051002-272103-XXXXX	Assistance to Vulnerable Groups	1,000,000.00	1,000,000.00	1,000,000.00
		6300B1051003	6300 MUSANZE DISTRICT	Support identified vulnerable sick persons	3,000,000.00	3,000,000.00	3,000,000.00
			6300 MUSANZE DISTRICT		3,000,000.00	3,000,000.00	3,000,000.00
			6300000000-1036300-B1051003-272103-XXXXX	Assistance to Vulnerable Groups	3,000,000.00	3,000,000.00	3,000,000.00
		6300B1051004	6300 MUSANZE DISTRICT	Support to returnees and assist victims of disasters	1,000,000.00	6,000,000.00	6,000,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	6,000,000.00	6,000,000.00
			6300000000-1036300-B1051004-272103-XXXXX	Assistance to Vulnerable Groups	1,000,000.00	6,000,000.00	6,000,000.00
		6300B1051005	6300 MUSANZE DISTRICT	Support post Nyakatsi Programme	0.00	0.00	0.00
			6300 MUSANZE DISTRICT		0.00	0.00	0.00
			6300000000-1036300-B1051005-272103-XXXXX	Assistance to Vulnerable Groups	0.00	0.00	0.00
	B106	People With Disability Support			19,000,000	20,000,000	20,000,000
		6300B10601	6300 MUSANZE DISTRICT	NCPDs are protected	19,000,000	20,000,000	20,000,000
		6300B1060101	6300 MUSANZE DISTRICT	Organize NCPD's Meetings and General assembly and IDPD	5,000,000.00	5,000,000.00	5,000,000.00
			6300 MUSANZE DISTRICT		5,000,000.00	5,000,000.00	5,000,000.00
			6300000000-1036300-B1060101-221704-XXXXX	Meetings and Special Assembly Costs	5,000,000.00	5,000,000.00	5,000,000.00
		6300B1060102	6300 MUSANZE DISTRICT	Support to the persons with disabilities with Prothesis and orthesis	7,000,000.00	8,000,000.00	8,000,000.00
			6300 MUSANZE DISTRICT		7,000,000.00	8,000,000.00	8,000,000.00
			6300000000-1036300-B1060102-272106-XXXXX	Other unclassified social assistance	7,000,000.00	8,000,000.00	8,000,000.00
		6300B1060103	6300 MUSANZE DISTRICT	Promote sports of Persons with disabilities to make championship	7,000,000.00	7,000,000.00	7,000,000.00
			6300 MUSANZE DISTRICT		7,000,000.00	7,000,000.00	7,000,000.00
			6300000000-1036300-B1060103-223199-XXXXX	Other transportation costs	6,000,000.00	6,000,000.00	6,000,000.00
			6300000000-1036300-B1060103-231503-XXXXX	Acquisition of Sports Equipment	1,000,000.00	1,000,000.00	1,000,000.00
		6300B10602	6300 MUSANZE DISTRICT	PERSONS WITH DISABILITIES SUPPORTED	0	0	0
		6300B1060201	6300 MUSANZE DISTRICT	Support to the persons with disabilities with Prothesis and orthesis	0.00	0.00	0.00
			6300 MUSANZE DISTRICT		0.00	0.00	0.00
			6300000000-1036300-B1060201-272103-XXXXX	Assistance to Vulnerable Groups	0.00	0.00	0.00
		6300B1060202	6300 MUSANZE DISTRICT	Promote sports of Persons with disabilities to make championship2	0.00	0.00	0.00
			6300 MUSANZE DISTRICT		0.00	0.00	0.00
			6300000000-1036300-B1060202-272103-XXXXX	Assistance to Vulnerable Groups	0.00	0.00	0.00
	D0	Good Governance And Justice			104,600,000.00	104,600,000.00	85,300,000.00
		D001	0000 CENTRAL TREASURY	Good Governance And Decentralisation	75,184,000	75,184,000	55,884,000
		6300D00101	0000 CENTRAL TREASURY	Differentes activities are made	0	0	0
		6300D0010101	0000 CENTRAL TREASURY	Supply Flags to District Offices	0.00	0.00	0.00
			0000 CENTRAL TREASURY		0.00	0.00	0.00
			6300000000-1030000-D0010101-227506-XXXXX	SEWING SUPPLIES	0.00	0.00	0.00
		6300D0010102	0000 CENTRAL TREASURY	Contribute to RALGA and JADF Activities	0.00	0.00	0.00

				0000 CENTRAL TREASURY		0.00	0.00	0.00
			6300D0010103	6300000000-1030000-D0010102-221701-XXXXX Domestic Entertainment Costs		0.00	0.00	0.00
				<i>Organise Governance Month</i>		0.00	0.00	0.00
				0000 CENTRAL TREASURY		0.00	0.00	0.00
			6300D0010104	6300000000-1030000-D0010103-221701-XXXXX Domestic Entertainment Costs		0.00	0.00	0.00
				<i>Organize elections of Local Leaders</i>		0.00	0.00	0.00
				0000 CENTRAL TREASURY		0.00	0.00	0.00
			6300D0010105	6300000000-1030000-D0010104-229101-XXXXX Sports and recreational facilities and services		0.00	0.00	0.00
				<i>Rwandans Sensitized in NDI UMUNYARWANDA</i>		0.00	0.00	0.00
				0000 CENTRAL TREASURY		0.00	0.00	0.00
			6300D00108	6300000000-1030000-D0010105-221704-XXXXX Meetings and Special Assembly Costs		0.00	0.00	0.00
				<i>Differentes activities are made</i>		75,184,000	75,184,000	55,884,000
			6300D0010801	<i>Supply Flags to District Offices</i>		4,000,000.00	4,200,000.00	4,800,000.00
				6300 MUSANZE DISTRICT		4,000,000.00	4,200,000.00	4,800,000.00
				6300000000-1036300-D0010801-221714-XXXXX Flags, Banners and decoration costs		4,000,000.00	4,200,000.00	4,800,000.00
			6300D0010803	<i>Contribute to RALGA and JADF Activities</i>		25,300,000.00	25,300,000.00	25,300,000.00
				6300 MUSANZE DISTRICT		25,300,000.00	25,300,000.00	25,300,000.00
				6300000000-1036300-D0010803-281101-XXXXX Membership dues to local institutions		25,300,000.00	25,300,000.00	25,300,000.00
			6300D0010805	<i>Organise Governance Month</i>		2,000,000.00	1,800,000.00	1,900,000.00
				6300 MUSANZE DISTRICT		2,000,000.00	1,800,000.00	1,900,000.00
				6300000000-1036300-D0010805-223199-XXXXX Other transportation costs		2,000,000.00	1,800,000.00	1,900,000.00
			6300D0010807	<i>Organize presidential elections</i>		2,384,000.00	2,384,000.00	2,384,000.00
				6300 MUSANZE DISTRICT		2,384,000.00	2,384,000.00	2,384,000.00
				6300000000-1036300-D0010807-221704-XXXXX Meetings and Special Assembly Costs		2,384,000.00	2,384,000.00	2,384,000.00
			6300D0010808	<i>Rwandans Sensitized in NDI UMUNYARWANDA</i>		1,500,000.00	1,500,000.00	1,500,000.00
				6300 MUSANZE DISTRICT		1,500,000.00	1,500,000.00	1,500,000.00
				6300000000-1036300-D0010808-221704-XXXXX Meetings and Special Assembly Costs		1,200,000.00	1,200,000.00	1,200,000.00
				6300000000-1036300-D0010808-223199-XXXXX Other transportation costs		300,000.00	300,000.00	300,000.00
			6300D0010809	<i>Train for local elected leaders</i>		40,000,000.00	40,000,000.00	20,000,000.00
				6300 MUSANZE DISTRICT		40,000,000.00	40,000,000.00	20,000,000.00
				6300000000-1036300-D0010809-226199-XXXXX Other training related expenses		40,000,000.00	40,000,000.00	20,000,000.00
			D002 Human Rights And Judiciary Support			26,816,000	26,816,000	26,816,000
			6300D00202	<i>Villages Leaders motivation ensured</i>		26,816,000	26,816,000	26,816,000
			6300D0020201	<i>To provide Health Insurance (Mutuelle) for Villages Leaders</i>		6,480,000.00	6,480,000.00	6,480,000.00
				0000 CENTRAL TREASURY		0.00	0.00	0.00
				6300000000-1030000-D0020201-221501-XXXXX Building insurance		0.00	0.00	0.00
				6300 MUSANZE DISTRICT		6,480,000.00	6,480,000.00	6,480,000.00
				6300000000-1036300-D0020201-272101-XXXXX Pooling risk for health insurance		6,480,000.00	6,480,000.00	6,480,000.00
			6300D0020202	<i>Organize security meetings</i>		4,000,000.00	4,000,000.00	4,000,000.00
				6300 MUSANZE DISTRICT		4,000,000.00	4,000,000.00	4,000,000.00
				6300000000-1036300-D0020202-223116-XXXXX Meals		4,000,000.00	4,000,000.00	4,000,000.00
			6300D0020203	<i>Organise Training of CPCs and maintain security (inzerezi)</i>		13,000,000.00	13,000,000.00	13,000,000.00
				6300 MUSANZE DISTRICT		13,000,000.00	13,000,000.00	13,000,000.00
				6300000000-1036300-D0020203-226199-XXXXX Other training related expenses		3,000,000.00	3,000,000.00	3,000,000.00
				6300000000-1036300-D0020203-267307-XXXXX Sectors		10,000,000.00	10,000,000.00	10,000,000.00
			6300D0020204	<i>Organise Security inspection</i>		3,336,000.00	3,336,000.00	3,336,000.00
				6300 MUSANZE DISTRICT		3,336,000.00	3,336,000.00	3,336,000.00

			6300000000-1036300-D0020204-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-D0020204-223199-XXXXX	Other transportation costs	2,336,000.00	2,336,000.00	2,336,000.00
	D007	LABOUR ADMINISTRATION			2,600,000	2,600,000	2,600,000
		6300D00704	Data Collection		2,600,000	2,600,000	2,600,000
		6300D0070401	Data Collection		2,600,000.00	2,600,000.00	2,600,000.00
			6300 MUSANZE DISTRICT		2,600,000.00	2,600,000.00	2,600,000.00
			6300000000-1036300-D0070401-223199-XXXXX	Other transportation costs	600,000.00	600,000.00	600,000.00
			6300000000-1036300-D0070401-226199-XXXXX	Other training related expenses	2,000,000.00	2,000,000.00	2,000,000.00
	D1	Education			6,000,000.00	5,700,000.00	5,110,000.00
	D101	Pre-Primary And Primary Education			1,500,000	1,200,000	1,300,000
		6300D10108	Culture of reading is reinforced		1,500,000	1,200,000	1,300,000
		6300D1010801	Organize meetings with Head teachers ,SEO		1,500,000.00	1,200,000.00	1,300,000.00
			6300 MUSANZE DISTRICT		1,500,000.00	1,200,000.00	1,300,000.00
			6300000000-1036300-D1010801-221704-XXXXX	Meetings and Special Assembly Costs	1,500,000.00	1,200,000.00	1,300,000.00
	D102	Secondary Education			3,500,000	3,500,000	3,700,000
		6300D10201	All primary and secondary schools are evaluated		3,500,000	3,500,000	3,700,000
		6300D1020102	Provide rewards for the best schools ,Teachers and learners		2,500,000.00	2,500,000.00	2,500,000.00
			6300 MUSANZE DISTRICT		2,500,000.00	2,500,000.00	2,500,000.00
			6300000000-1036300-D1020102-222108-XXXXX	Technical Assistance remuneration	1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-D1020102-229102-XXXXX	Gifts of other goods and services	1,500,000.00	1,500,000.00	1,500,000.00
		6300D1020103	Prepare the test at District level		1,000,000.00	1,000,000.00	1,200,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,200,000.00
			6300000000-1036300-D1020103-222108-XXXXX	Technical Assistance remuneration	1,000,000.00	1,000,000.00	1,200,000.00
	D103	Tertiary And Non-Formal Education			1,000,000	1,000,000	110,000
		6300D10301	Culture of reading is reinforced		1,000,000	1,000,000	110,000
		6300D1030101	Equip community libraries with books and shelves		1,000,000.00	1,000,000.00	110,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	110,000.00
			6300000000-1036300-D1030101-224111-XXXXX	Maintenance and/or Repairs of Office Equipment	1,000,000.00	1,000,000.00	110,000.00
	D2	Health			116,100,000.00	309,051,598.00	386,832,398.00
	D202	Health Infrastructure, Equipment And Goods			1,000,000	1	1
		6300D20204	Feasibility study to rehabilitate Murandi HC		1,000,000	1	1
		6300D2020401	Conduct a feasibility study to rehabilitate Murandi HC		1,000,000.00	1.00	1.00
			6300 MUSANZE DISTRICT		1,000,000.00	1.00	1.00
			6300000000-1036300-D2020401-222108-XXXXX	Technical Assistance remuneration	1,000,000.00	1.00	1.00
			6300000000-1036300-D2020401-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	0.00	0.00	0.00
	D203	Disease Control			115,100,000	309,051,597	386,832,397
		6300D20302	The Hygiene state is ameriorated in the Public areas of the District		1,800,000	1,800,000	1,800,000
		6300D2030201	Ensure the hygiene of the town and other public places		0.00	0.00	0.00
			6300 MUSANZE DISTRICT		0.00	0.00	0.00
			6300000000-1036300-D2030201-222112-XXXXX	Cleaning services	0.00	0.00	0.00
		6300D2030202	Conduct Hygiene inspectors in public places		500,000.00	500,000.00	500,000.00
			6300 MUSANZE DISTRICT		500,000.00	500,000.00	500,000.00
			6300000000-1036300-D2030202-221704-XXXXX	Meetings and Special Assembly Costs	500,000.00	500,000.00	500,000.00
		6300D2030203	Organize mobilization campaign in hygiene promoton and Fmily planning		800,000.00	800,000.00	800,000.00
			6300 MUSANZE DISTRICT		800,000.00	800,000.00	800,000.00
			6300000000-1036300-D2030203-221704-XXXXX	Meetings and Special Assembly Costs	800,000.00	800,000.00	800,000.00
		6300D2030204	Organize Community Hygiene Clubs competition		500,000.00	500,000.00	500,000.00

			6300 MUSANZE DISTRICT		500,000.00	500,000.00	500,000.00
			6300000000-1036300-D2030204-272106-XXXXX	Other unclassified social assistance	500,000.00	500,000.00	500,000.00
		6300D20304	<i>The Hygiene state is ameriorated in the Public areas of the District3</i>		107,800,000	301,751,597	379,532,397
		6300D2030401	<i>Organize mobilization campaign in hygiene promoton and Fmily planning</i>		800,000.00	800,000.00	800,000.00
			6300 MUSANZE DISTRICT		800,000.00	800,000.00	800,000.00
			6300000000-1036300-D2030401-221704-XXXXX	Meetings and Special Assembly Costs	800,000.00	800,000.00	800,000.00
		6300D2030402	<i>Ensure the hygiene of the town and other public places</i>		105,000,000.00	298,851,597.00	376,612,397.00
			6300 MUSANZE DISTRICT		105,000,000.00	298,851,597.00	376,612,397.00
			6300000000-1036300-D2030402-222112-XXXXX	Cleaning services	105,000,000.00	298,851,597.00	376,612,397.00
		6300D2030403	<i>Conduct Hygiene inspectons in public places</i>		500,000.00	600,000.00	620,000.00
			6300 MUSANZE DISTRICT		500,000.00	600,000.00	620,000.00
			6300000000-1036300-D2030403-221704-XXXXX	Meetings and Special Assembly Costs	500,000.00	600,000.00	620,000.00
		6300D2030405	<i>Organize Community Hygiene Clubs and HAMS competition</i>		500,000.00	500,000.00	500,000.00
			6300 MUSANZE DISTRICT		500,000.00	500,000.00	500,000.00
			6300000000-1036300-D2030405-272106-XXXXX	Other unclassified social assistance	500,000.00	500,000.00	500,000.00
		6300D2030406	<i>Rehabilitation of Kinkware public toilets</i>		1,000,000.00	1,000,000.00	1,000,000.00
			6300 MUSANZE DISTRICT		1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-D2030406-224101-XXXXX	Maintenance and/or Repairs of Administrative Buildings	1,000,000.00	1,000,000.00	1,000,000.00
		6300D20305	<i>The Hygiene state is ameriorated in the Public areas of the District4</i>		500,000	500,000	500,000
		6300D2030501	<i>Organize Community Hygiene Clubs competition</i>		500,000.00	500,000.00	500,000.00
			6300 MUSANZE DISTRICT		500,000.00	500,000.00	500,000.00
			6300000000-1036300-D2030501-272205-XXXXX	Other unclassified social assistance	500,000.00	500,000.00	500,000.00
		6300D20307	<i>Community is mobilized on fighting Malnutrition among U5 children and Opinions leaders are sensitized on Family planning & HIV</i>		5,000,000	5,000,000	5,000,000
		6300D2030703	<i>Train 2575 persnel of mobilization commitees on mutual health system</i>		5,000,000.00	5,000,000.00	5,000,000.00
			6300 MUSANZE DISTRICT		5,000,000.00	5,000,000.00	5,000,000.00
			6300000000-1036300-D2030703-226199-XXXXX	Other training related expenses	5,000,000.00	5,000,000.00	5,000,000.00
			D3 Youth, Sport And Culture		108,000,000.00	118,000,000.00	128,000,000.00
			D301 Culture Promotion		9,000,000	9,000,000	9,000,000
		6300D30101	<i>The 1994 Genocide is Commemorated</i>		9,000,000	9,000,000	9,000,000
		6300D3010101	<i>Commemorate the 1994 Genocide against Tutsis</i>		9,000,000.00	9,000,000.00	9,000,000.00
			6300 MUSANZE DISTRICT		9,000,000.00	9,000,000.00	9,000,000.00
			6300000000-1036300-D3010101-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-D3010101-267307-XXXXX	Sectors	8,000,000.00	8,000,000.00	8,000,000.00
			D302 Youth Protection And Promotion		99,000,000	109,000,000	119,000,000
		6300D30201	<i>Musanze FC is Supported to Compete at National Level</i>		95,000,000	105,000,000	115,000,000
		6300D3020101	<i>Pay Salaries, Accommodation and Transport</i>		90,000,000.00	100,000,000.00	110,000,000.00
			6300 MUSANZE DISTRICT		90,000,000.00	100,000,000.00	110,000,000.00
			6300000000-1036300-D3020101-267399-XXXXX	Other transfer to non reporting government entities	90,000,000.00	100,000,000.00	110,000,000.00
		6300D3020102	<i>Promote differents disciplines in sports</i>		5,000,000.00	5,000,000.00	5,000,000.00
			6300 MUSANZE DISTRICT		5,000,000.00	5,000,000.00	5,000,000.00
			6300000000-1036300-D3020102-267399-XXXXX	Other transfer to non reporting government entities	5,000,000.00	5,000,000.00	5,000,000.00
		6300D30202	<i>Youth Week is Organized as Usual</i>		4,000,000	4,000,000	4,000,000
		6300D3020201	<i>Organize Youth Week</i>		4,000,000.00	4,000,000.00	4,000,000.00
			6300 MUSANZE DISTRICT		4,000,000.00	4,000,000.00	4,000,000.00
			6300000000-1036300-D3020201-221704-XXXXX	Meetings and Special Assembly Costs	4,000,000.00	4,000,000.00	4,000,000.00
			D4 Private Sector Development		6,200,000.00	3,200,000.00	3,200,000.00
			D401 Business Support		6,200,000	3,200,000	3,200,000

		6300D40101	Increased entrepreneurship and business development			6,200,000	3,200,000	3,200,000
		6300D4010101	Organize study tour for SMEs (2 federations)			5,700,000.00	2,700,000.00	2,700,000.00
			6300 MUSANZE DISTRICT			5,700,000.00	2,700,000.00	2,700,000.00
			6300000000-1036300-D4010101-221402-XXXXX	Fax and Telephone		200,000.00	200,000.00	200,000.00
			6300000000-1036300-D4010101-223199-XXXXX	Other transportation costs		5,500,000.00	2,500,000.00	2,500,000.00
		6300D4010102	Off-farm jobs created			500,000.00	500,000.00	500,000.00
			6300 MUSANZE DISTRICT			500,000.00	500,000.00	500,000.00
			6300000000-1036300-D4010102-221704-XXXXX	Meetings and Special Assembly Costs		500,000.00	500,000.00	500,000.00
						6,000,000.00	6,000,000.00	6,000,000.00
	D5 Agriculture	D501 Sustainable Crop Production				4,000,000	4,000,000	4,000,000
		6300D50103	1.1.Enhanced food security through a sustainable land and input use			1,000,000	1,000,000	1,000,000
		6300D5010303	1. Season preparation meetings and targets validation			0.00	0.00	0.00
			6300 MUSANZE DISTRICT			0.00	0.00	0.00
			6300000000-1036300-D5010303-229102-XXXXX	Gifts of other goods and services		0.00	0.00	0.00
		6300D5010304	3.Follow up and reporting			0.00	0.00	0.00
			6300 MUSANZE DISTRICT			0.00	0.00	0.00
			6300000000-1036300-D5010304-226199-XXXXX	Other training related expenses		0.00	0.00	0.00
		6300D5010305	"MT of lime distributed and used on specific sites; Ha of land with lime application"			1,000,000.00	1,000,000.00	1,000,000.00
			6300 MUSANZE DISTRICT			1,000,000.00	1,000,000.00	1,000,000.00
			6300000000-1036300-D5010305-221704-XXXXX	Meetings and Special Assembly Costs		1,000,000.00	1,000,000.00	1,000,000.00
		6300D50105	Increased fish production			3,000,000	3,000,000	3,000,000
		6300D5010501	Rehabilitation of Terimbere Kabilizi cooperative fish ponds and fish cultivation			3,000,000.00	3,000,000.00	3,000,000.00
			6300 MUSANZE DISTRICT			3,000,000.00	3,000,000.00	3,000,000.00
			6300000000-1036300-D5010501-267399-XXXXX	Other transfer to non reporting government entities		3,000,000.00	3,000,000.00	3,000,000.00
		D502 Sustainable Livestock Production				2,000,000	2,000,000	2,000,000
		6300D50201	Agriculture and veterinary supplies			2,000,000	2,000,000	2,000,000
		6300D5020101	Purchase Cows, mobilize farmers, for pass on initiatives, and stakeholders to participate in this program			0.00	0.00	0.00
			6300 MUSANZE DISTRICT			0.00	0.00	0.00
			6300000000-1036300-D5020101-264102-XXXXX	Transfer to Districts		0.00	0.00	0.00
		6300D5020102	Purchase semen, planning and monitoring up insemination activity			2,000,000.00	2,000,000.00	2,000,000.00
			6300 MUSANZE DISTRICT			2,000,000.00	2,000,000.00	2,000,000.00
			6300000000-1036300-D5020102-221704-XXXXX	Meetings and Special Assembly Costs		2,000,000.00	2,000,000.00	2,000,000.00
		6300D5020103	Purchase materials and vaccines, planning and monitoring up insemination activity			0.00	0.00	0.00
			6300 MUSANZE DISTRICT			0.00	0.00	0.00
			6300000000-1036300-D5020103-221704-XXXXX	Meetings and Special Assembly Costs		0.00	0.00	0.00
						169,621,860.00	238,000,000.00	258,000,000.00
	D8 Housing, Urban Development And Land Management	D801 Urban Master Plan Implementation				8,500,000	18,500,000	18,500,000
		6300D80101	Urban Habitat is planned			5,000,000	15,000,000	15,000,000
		6300D8010101	Establish Layout Plans of 2 sites and demarcate 1500 plots			5,000,000.00	15,000,000.00	15,000,000.00
			6300 MUSANZE DISTRICT			5,000,000.00	15,000,000.00	15,000,000.00
			6300000000-1036300-D8010101-222109-XXXXX	Contractual personnel		5,000,000.00	15,000,000.00	15,000,000.00
		6300D80102	Urban Habitat is planned 1			3,500,000	3,500,000	3,500,000
		6300D8010201	Train Local Leaders about Musanze Development Master Plan			3,500,000.00	3,500,000.00	3,500,000.00
			6300 MUSANZE DISTRICT			3,500,000.00	3,500,000.00	3,500,000.00
			6300000000-1036300-D8010201-226199-XXXXX	Other training related expenses		3,500,000.00	3,500,000.00	3,500,000.00
		D802 Housing And Settlement Promotion				161,121,860	219,500,000	239,500,000
		6300D80201	152 families from Ruhondo islands are relocated			25,000,000	25,000,000	25,000,000

			6300D8020101	Construct 62 new houses in Gacaca sector		25,000,000.00	25,000,000.00	25,000,000.00
				6300 MUSANZE DISTRICT		25,000,000.00	25,000,000.00	25,000,000.00
		6300D80202	Service delivery is enhanced and Land dispute is reduced	6300000000-1036300-D8020101-267307-XXXXX Sectors		25,000,000.00	25,000,000.00	25,000,000.00
		6300D8020201	Expropriate some activities for public interest			136,121,860	194,500,000	214,500,000
				6300 MUSANZE DISTRICT		121,621,860.00	180,000,000.00	200,000,000.00
				6300000000-1036300-D8020201-227307-XXXXX Expropriation Costs		121,621,860.00	180,000,000.00	200,000,000.00
		6300D8020202	Hiring a private company to establish diffentes district studies			14,500,000.00	14,500,000.00	14,500,000.00
				6300 MUSANZE DISTRICT		14,500,000.00	14,500,000.00	14,500,000.00
				6300000000-1036300-D8020202-222108-XXXXX Technical Assistance remuneration		14,500,000.00	14,500,000.00	14,500,000.00
2. Development Budget						205,000,000.00	75,000,002.00	75,000,002.00
			95 Water And Sanitation			75,000,000.00	75,000,000.00	75,000,000.00
		9503 Water Infrastructure				75,000,000	75,000,000	75,000,000
		6300950301	Water supply in rural areas improved			75,000,000	75,000,000	75,000,000
		630095030104	Water supply and rehabilitation of water infrastructures			75,000,000.00	75,000,000.00	75,000,000.00
				6300 MUSANZE DISTRICT		75,000,000.00	75,000,000.00	75,000,000.00
				6300000000-1036300-95030104-231106-XXXXX Acquisition of Water Infrastructure		75,000,000.00	75,000,000.00	75,000,000.00
		D3 Youth, Sport And Culture				50,000,000.00	1.00	1.00
		D303 Sports and Leisure				50,000,000	1	1
		6300D30301	Musanze Ubworoherane stadium is partially rehabilitated			50,000,000	1	1
		6300D3030101	Rehabilitate Ubworoherane stadium			50,000,000.00	1.00	1.00
				6300 MUSANZE DISTRICT		50,000,000.00	1.00	1.00
				6300000000-1036300-D3030101-224120-XXXXX Maintenance - Public Places and Facilities		50,000,000.00	1.00	1.00
		D5 Agriculture				0.00	0.00	0.00
		D503 Producer Professionalisation				0	0	0
		6300D50301	Capacity of farmers increased			0	0	0
		6300D5030101	Pay transport fees to trainee and trainers, lunch, pay tente and sonorisation for agriculture season launch, supply of			0.00	0.00	0.00
				6300 MUSANZE DISTRICT		0.00	0.00	0.00
				6300000000-1036300-D5030101-226199-XXXXX Other training related expenses		0.00	0.00	0.00
		D8 Housing, Urban Development And Land Management				80,000,000.00	1.00	1.00
		D802 Housing And Settlement Promotion				80,000,000	1	1
		6300D80216	Cyuve sector is constructed			80,000,000	1	1
		6300D8021601	Construct Cyuve sector			80,000,000.00	1.00	1.00
				6300 MUSANZE DISTRICT		80,000,000.00	1.00	1.00
				6300000000-1036300-D8021601-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)		80,000,000.00	1.00	1.00
05 Transfers from other Gvmt Budget Agencies						1,580,738,053	2,004,238,053	2,107,638,057
1. Recurrent Budget						99,015,061.00	100,515,061.00	101,515,061.00
		90 Transport				32,515,060.00	32,515,060.00	32,515,060.00
		9001 Development And Maintenance Of Road Transport Infrastructure				32,515,060	32,515,060	32,515,060
		6300900110	Number of km of National and District roads category I are maintained			32,515,060	32,515,060	32,515,060
		630090011001	Maintain National and District roads category I maintained			32,515,060.00	32,515,060.00	32,515,060.00
				1802 RWANDA TRANSPORT DEVELOPMENT AGENCY (RTDA)		32,515,060.00	32,515,060.00	32,515,060.00
				6300000000-1051802-90011001-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges		32,515,060.00	32,515,060.00	32,515,060.00
		B1 Social Protection				6,000,001.00	6,000,001.00	6,000,001.00
		B104 Family Protection And Women Empowerment				6,000,001	6,000,001	6,000,001
		6300B10405	Coordination mechanisms of Child protection interveners at District level have been operational			6,000,001	6,000,001	6,000,001
		6300B1040501	Ensure coordination of child protection interveners at the District level			6,000,001.00	6,000,001.00	6,000,001.00

				0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		6,000,001.00	6,000,001.00	6,000,001.00
				6300000000-1050405-B1040501-221402-XXXXX Fax and Telephone		1,000,001.00	1,000,001.00	1,000,001.00
				6300000000-1050405-B1040501-223199-XXXXX Other transportation costs		5,000,000.00	5,000,000.00	5,000,000.00
	D0 Good Governance And Justice					0.00	0.00	0.00
	D001 Good Governance And Decentralisation					0	0	0
		6300D00110		Trainings for students on the culture of Ubutore		0	0	0
		6300D0011001		Trainings of students		0.00	0.00	0.00
				0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION(NURC)		0.00	0.00	0.00
				6300000000-1050101-D0011001-226199-XXXXX Other training related expenses		0.00	0.00	0.00
	D2 Health					10,500,000.00	12,000,000.00	13,000,000.00
	D203 Disease Control					10,500,000	12,000,000	13,000,000
		6300D20307		Community is mobilized on fighting Malnutrition among U5 children and Opinions leaders are sensitized on Family planning & HIV		7,500,000	9,000,000	10,000,000
		6300D2030701		Fighting Malnutrition among U5 children and sensitization on Family planning & HIV		5,000,000.00	6,000,000.00	6,500,000.00
				7514 PROJECT CNJ-UNICEF		5,000,000.00	6,000,000.00	6,500,000.00
				6300000000-1057514-D2030701-221706-XXXXX Symposia, Seminars and sensitizations		5,000,000.00	6,000,000.00	6,500,000.00
		6300D2030702		Mobilize community on fighting Malnutrition among U5 children		2,500,000.00	3,000,000.00	3,500,000.00
				7514 PROJECT CNJ-UNICEF		2,500,000.00	3,000,000.00	3,500,000.00
				6300000000-1057514-D2030702-221704-XXXXX Meetings and Special Assembly Costs		2,500,000.00	3,000,000.00	3,500,000.00
		6300D20308		OVCs have been assisted in cash & kind		3,000,000	3,000,000	3,000,000
		6300D2030801		Monitoring and evaluation of OVCs interventions at district level		3,000,000.00	3,000,000.00	3,000,000.00
				0405 NATIONAL COMMISSION FOR CHILDREN (NCC)		3,000,000.00	3,000,000.00	3,000,000.00
				6300000000-1050405-D2030801-221101-XXXXX Stationery and Printing Consumables		0.00	0.00	0.00
				6300000000-1050405-D2030801-221704-XXXXX Meetings and Special Assembly Costs		600,000.00	0.00	0.00
				6300000000-1050405-D2030801-223104-XXXXX Domestic Per Diems		1,500,000.00	0.00	0.00
				6300000000-1050405-D2030801-223199-XXXXX Other transportation costs		900,000.00	0.00	0.00
				6300000000-1050405-D2030801-267399-XXXXX Other transfer to non reporting government entities		0.00	3,000,000.00	3,000,000.00
	D4 Private Sector Development					50,000,000.00	50,000,000.00	50,000,000.00
	D401 Business Support					50,000,000	50,000,000	50,000,000
		6300D40104		Tourism increased		50,000,000	50,000,000	50,000,000
		6300D4010401		Community activities around virunga park are reinforced		50,000,000.00	50,000,000.00	50,000,000.00
				0108 RWANDA DEVELOPMENT BOARD (RDB)		50,000,000.00	50,000,000.00	50,000,000.00
				6300000000-1050108-D4010401-267399-XXXXX Other transfer to non reporting government entities		50,000,000.00	50,000,000.00	50,000,000.00
2. Development Budget						1,481,722,992.00	1,903,722,992.00	2,006,122,996.00
	90 Transport					84,000,000.00	84,000,000.00	84,000,000.00
	9001 Development And Maintenance Of Road Transport Infrastructure					84,000,000	84,000,000	84,000,000
		6300900102		Kilometres of earth roads constructed		84,000,000	84,000,000	84,000,000
		630090010207		Feeder road rehabilitation		84,000,000.00	84,000,000.00	84,000,000.00
				0900 MINAGRI		84,000,000.00	84,000,000.00	84,000,000.00
				6300000000-1050900-90010207-231104-XXXXX Acquisition of Roads Infrastructure		84,000,000.00	84,000,000.00	84,000,000.00
	D6 Environment And Natural Resources					1,361,722,992.00	1,782,722,992.00	1,882,122,996.00
	D601 Forestry Resources Management					560,100,233	581,100,233	580,500,237
		6300D60101		Construct biogas digester, cowsheds and Cow supplying		148,156,400	148,156,400	148,156,400
		6300D6010101		Construct biogas digester, cowsheds and Cow supplying		148,156,400.00	148,156,400.00	148,156,400.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)		148,156,400.00	148,156,400.00	148,156,400.00
				6300000000-1052201-D6010101-272106-XXXXX Other unclassified social assistance		148,156,400.00	148,156,400.00	148,156,400.00
		6300D60104		Community driven development programs implemented		15,000,000	16,000,000	18,000,000
		6300D6010401		Support income generating activities		15,000,000.00	16,000,000.00	18,000,000.00

				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		15,000,000.00	16,000,000.00	18,000,000.00
				6300000000-1052203-D6010401-267399-XXXXX Other transfer to non reporting government entities		15,000,000.00	16,000,000.00	18,000,000.00
	6300D60105	Rain water harvesting system is in place				273,750,000	274,250,000	274,750,000
	6300D6010502	Conduct feasibility studies for the construction of rain water harvesting tanks				3,500,000.00	4,000,000.00	4,500,000.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		3,500,000.00	4,000,000.00	4,500,000.00
				6300000000-1052203-D6010502-222108-XXXXX Technical Assistance remuneration		3,500,000.00	4,000,000.00	4,500,000.00
	6300D6010503	Construct rain water harvesting tanks				270,250,000.00	270,250,000.00	270,250,000.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		270,250,000.00	270,250,000.00	270,250,000.00
				6300000000-1052203-D6010503-272106-XXXXX Other unclassified social assistance		270,250,000.00	270,250,000.00	270,250,000.00
	6300D60106	Supervision of works of construction rain water harvesting construction activities				25,200,350	25,200,350	25,200,350
	6300D6010601	Making progress monthly reports				8,912,500.00	8,912,500.00	8,912,500.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		8,912,500.00	8,912,500.00	8,912,500.00
				6300000000-1052203-D6010601-221402-XXXXX Fax and Telephone		2,400,000.00	2,400,000.00	2,400,000.00
				6300000000-1052203-D6010601-221704-XXXXX Meetings and Special Assembly Costs		512,500.00	512,500.00	512,500.00
				6300000000-1052203-D6010601-223199-XXXXX Other transportation costs		6,000,000.00	6,000,000.00	6,000,000.00
	6300D6010602	Managing project activities				16,287,850.00	16,287,850.00	16,287,850.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		16,287,850.00	16,287,850.00	16,287,850.00
				6300000000-1052203-D6010602-267399-XXXXX Other transfer to non reporting government entities		16,287,850.00	16,287,850.00	16,287,850.00
	6300D60107	Capacity building and project monitoring and evaluation				6,153,600	26,153,600	26,153,600
	6300D6010701	Project monitored and evaluated				6,153,600.00	26,153,600.00	26,153,600.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		6,153,600.00	26,153,600.00	26,153,600.00
				6300000000-1052203-D6010701-226199-XXXXX Other training related expenses		6,153,600.00	26,153,600.00	26,153,600.00
	6300D60109	750 ha are covered by Agroforestry (including fruits trees)				44,667,862	46,667,862	48,667,862
	6300D6010901	Planting agroforestry trees & Maintenance of activities				27,902,862.00	27,902,862.00	27,902,862.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		27,902,862.00	27,902,862.00	27,902,862.00
				6300000000-1052203-D6010901-231602-XXXXX Acquisition of Forests		27,902,862.00	27,902,862.00	27,902,862.00
	6300D6010902	Maintenance of progressive terraces				6,765,000.00	6,765,000.00	6,765,000.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		6,765,000.00	6,765,000.00	6,765,000.00
				6300000000-1052203-D6010902-234104-XXXXX Improvement on land		6,765,000.00	6,765,000.00	6,765,000.00
	6300D6010903	Develop business plans				10,000,000.00	12,000,000.00	14,000,000.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)		10,000,000.00	12,000,000.00	14,000,000.00
				6300000000-1052203-D6010903-222108-XXXXX Technical Assistance remuneration		10,000,000.00	12,000,000.00	14,000,000.00
	6300D60110	1760 ha of agroforestry and forestry are planted and maintained				47,172,021	44,672,021	39,572,025
	6300D6011001	Produce seedlings of agroforestry and forestry, plant trees and maintain trees ,monotoring and evaluation,...				39,572,021.00	39,572,021.00	39,572,021.00
				7264 AFFORESTATION SUPPORT PROGRAM (PAREF)		39,572,021.00	39,572,021.00	39,572,021.00
				6300000000-1057264-D6011001-231602-XXXXX Acquisition of Forests		39,572,021.00	39,572,021.00	39,572,021.00
	6300D6011002	Contribute to JADF				200,000.00	200,000.00	1.00
				7264 AFFORESTATION SUPPORT PROGRAM (PAREF)		200,000.00	200,000.00	1.00
				6300000000-1057264-D6011002-281101-XXXXX Membership dues to local institutions		200,000.00	200,000.00	1.00
	6300D6011003	Project monitored and evaluated				7,400,000.00	4,900,000.00	3.00
				7264 AFFORESTATION SUPPORT PROGRAM (PAREF)		7,400,000.00	4,900,000.00	3.00
				6300000000-1057264-D6011003-221402-XXXXX Fax and Telephone		1,500,000.00	1,500,000.00	1.00
				6300000000-1057264-D6011003-223104-XXXXX Domestic Per Diems		2,400,000.00	2,400,000.00	1.00
				6300000000-1057264-D6011003-223199-XXXXX Other transportation costs		3,500,000.00	1,000,000.00	1.00
	D602 Soil Conservation					801,622,759	1,201,622,759	1,301,622,759
	6300D60201	152 Families from Ruhondo Islands are relocated				419,221,680	819,221,680	919,221,680
	6300D6020101	Construct 62 new houses in Green Villages				419,221,680.00	819,221,680.00	919,221,680.00

				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	419,221,680.00	819,221,680.00	919,221,680.00
				6300000000-1052201-D6020101-272106-XXXXX Other unclassified social assistance	419,221,680.00	819,221,680.00	919,221,680.00
		6300D60203	Demarcation line separating 50 m from the lake and community land established		60,600,000	60,600,000	60,600,000
		6300D6020301	Support income generating activities (CDD)		25,000,000.00	25,000,000.00	25,000,000.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	25,000,000.00	25,000,000.00	25,000,000.00
				6300000000-1052201-D6020301-267399-XXXXX Other transfer to non reporting government entities	25,000,000.00	25,000,000.00	25,000,000.00
		6300D6020303	Demarcation line separating 50 m from the lake and community land		31,100,000.00	31,100,000.00	31,100,000.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	31,100,000.00	31,100,000.00	31,100,000.00
				6300000000-1052201-D6020303-267399-XXXXX Other transfer to non reporting government entities	31,100,000.00	31,100,000.00	31,100,000.00
		6300D6020304	meeting, Develop Project actors' skills through study tours and training, Project monitored and evaluated (Comm		4,500,000.00	4,500,000.00	4,500,000.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	4,500,000.00	4,500,000.00	4,500,000.00
				6300000000-1052201-D6020304-221402-XXXXX Fax and Telephone	400,000.00	400,000.00	400,000.00
				6300000000-1052201-D6020304-221704-XXXXX Meetings and Special Assembly Costs	1,200,000.00	1,200,000.00	1,200,000.00
				6300000000-1052201-D6020304-223199-XXXXX Other transportation costs	1,500,000.00	1,500,000.00	1,500,000.00
				6300000000-1052201-D6020304-226199-XXXXX Other training related expenses	1,400,000.00	1,400,000.00	1,400,000.00
		6300D60205	Rain water harvesting system is in place		84,618,530	84,618,530	84,618,530
		6300D6020501	Provide the rain water harvesting tanks		84,618,530.00	84,618,530.00	84,618,530.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	84,618,530.00	84,618,530.00	84,618,530.00
				6300000000-1052201-D6020501-272106-XXXXX Other unclassified social assistance	84,618,530.00	84,618,530.00	84,618,530.00
		6300D60210	Mukungwa river and marshland free from water hyacinth		20,107,549	20,107,549	20,107,549
		6300D6021001	Removal of water hyacinth from Mukungwa river and marshland		20,107,549.00	20,107,549.00	20,107,549.00
				2203 RWANDA ENVIRONMENT AND CLIMATE CHANGE FUND (FONERWA)	20,107,549.00	20,107,549.00	20,107,549.00
				6300000000-1052203-D6021001-267399-XXXXX Other transfer to non reporting government entities	20,107,549.00	20,107,549.00	20,107,549.00
		6300D60212	400 Ha of radical terraces constructed		217,075,000	217,075,000	217,075,000
		6300D6021201	making radical terraces, beans seeds and 44 cows supply		217,075,000.00	217,075,000.00	217,075,000.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	217,075,000.00	217,075,000.00	217,075,000.00
				6300000000-1052201-D6021201-234104-XXXXX Improvement on land	217,075,000.00	217,075,000.00	217,075,000.00
	D7 Energy				36,000,000.00	37,000,000.00	40,000,000.00
	D702 Energy Access				36,000,000	37,000,000	40,000,000
		6300D70205	6 km of electric line are installed		36,000,000	37,000,000	40,000,000
		6300D7020501	Constructing the electric ligne in Cyanya village/Cyuve sector		36,000,000.00	37,000,000.00	40,000,000.00
				2201 RWANDA ENVIRONMENT MANAGEMENT AUTHORITY (REMA)	36,000,000.00	37,000,000.00	40,000,000.00
				6300000000-1052201-D7020501-231107-XXXXX Acquisition of Energy Infrastructure	36,000,000.00	37,000,000.00	40,000,000.00
					2,344,026,196	2,344,026,196	2,344,026,196
				08 External Grants			
					2,344,026,196.00	2,344,026,196.00	2,344,026,196.00
				2. Development Budget			
					2,344,026,196.00	2,344,026,196.00	2,344,026,196.00
				90 Transport	1,987,284,409.00	1,987,284,409.00	1,987,284,409.00
					1,987,284,409	1,987,284,409	1,987,284,409
		9001 Development	And Maintenance Of Road Transport Infrastructure		1,646,993,332	1,646,993,332	1,646,993,332
		6300900101	Km of paved roads conctructed		0.00	0.00	0.00
		630090010104	Terracing activities, platform preparation, drainage system construction, lateritic filling and starting works of paving		0.00	0.00	0.00
				8258 WORLD BANK/INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	0.00	0.00	0.00
				6300000000-2088258-90010104-231104-XXXXX Acquisition of Roads Infrastructure	0.00	0.00	0.00
		630090010105	Complete works of cobbled well sized stones paving,		0.00	0.00	0.00
				8101 BELGIUM	0.00	0.00	0.00
				6300000000-2088101-90010105-231104-XXXXX Acquisition of Roads Infrastructure	0.00	0.00	0.00
		630090010107	Construct 6.7 Kilometres of cobbled stone roads and 1.01 kilometres of drainage		1,521,800,000.00	1,521,800,000.00	1,521,800,000.00
				8258 WORLD BANK/INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,521,800,000.00	1,521,800,000.00	1,521,800,000.00
				6300000000-2088258-90010107-231104-XXXXX Acquisition of Roads Infrastructure	1,521,800,000.00	1,521,800,000.00	1,521,800,000.00

			630090010108	Construction of 2.68 Km (Motel Nyamagumba-Karisimbi) paved road and its supervision		125,193,332.00	125,193,332.00	125,193,332.00
				8101 BELGIUM		125,193,332.00	125,193,332.00	125,193,332.00
				6300000000-2088101-90010108-231104-XXXXX	Acquisition of Roads Infrastructure	125,193,332.00	125,193,332.00	125,193,332.00
		6300900105		Kilometres of murrum roads constructed		340,291,077	340,291,077	340,291,077
			630090010501	Rehabilitation of Gatsata-Nturo-Masha murrum road (6km) in Rwaza Sector		240,291,077.00	240,291,077.00	240,291,077.00
				8230 NETHERLANDS		240,291,077.00	240,291,077.00	240,291,077.00
				6300000000-2088230-90010501-231104-XXXXX	Acquisition of Roads Infrastructure	240,291,077.00	240,291,077.00	240,291,077.00
			630090010503	Phase I of rehabilitating Busogo Sector Office-Kadahenda-Nyagisozi- Kavumu murrum road(9.3km) in Busogo Sector		100,000,000.00	100,000,000.00	100,000,000.00
				8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) IINSTITUTE)		100,000,000.00	100,000,000.00	100,000,000.00
				6300000000-2088254-90010503-231104-XXXXX	Acquisition of Roads Infrastructure	100,000,000.00	100,000,000.00	100,000,000.00
		6300900109		Number of Km of murrum road rehabilitated and maintained		0	0	0
			630090010903	Construct 4km of Butare-Cyanya Cell-Gitinda Village Murrum road in Cyuve Sector		0.00	0.00	0.00
				8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) IINSTITUTE)		0.00	0.00	0.00
				6300000000-2088254-90010903-231104-XXXXX	Acquisition of Roads Infrastructure	0.00	0.00	0.00
B1 Social Protection						281,471,123.00	281,471,123.00	281,471,123.00
	B105 Vulnerable Groups Support					281,471,123	281,471,123	281,471,123
		6300B10502		Support vulnerable families to get out of poverty		157,794,421	157,794,421	157,794,421
			6300B1050201	Service Direct Support (Disbursement of free fund)		157,794,421.00	157,794,421.00	157,794,421.00
				8208 DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID		157,794,421.00	157,794,421.00	157,794,421.00
				6300000000-2088208-B1050201-267307-XXXXX	Sectors	157,794,421.00	157,794,421.00	157,794,421.00
		6300B10503		Social protection provision and coordination of project.		123,676,702	123,676,702	123,676,702
			6300B1050303	PW - Rehabilitation of Nyirabisekuro - Rurambo Cell Office - Bitsibo murrum road (3km) in Remera Sector		70,536,644.00	70,536,644.00	70,536,644.00
				8208 DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID		70,536,644.00	70,536,644.00	70,536,644.00
				6300000000-2088208-B1050303-231104-XXXXX	Acquisition of Roads Infrastructure	28,000,000.00	28,000,000.00	28,000,000.00
				6300000000-2088208-B1050303-267307-XXXXX	Sectors	42,536,644.00	42,536,644.00	42,536,644.00
			6300B1050304	PW - Rehabilitation of Murrum road Gataraga health Centre-C.S Rusambu - Giseseo Cell Office		53,140,058.00	53,140,058.00	53,140,058.00
				8208 DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID		53,140,058.00	53,140,058.00	53,140,058.00
				6300000000-2088208-B1050304-231104-XXXXX	Acquisition of Roads Infrastructure	37,198,041.00	37,198,041.00	37,198,041.00
				6300000000-2088208-B1050304-267307-XXXXX	Sectors	15,942,017.00	15,942,017.00	15,942,017.00
D2 Health						0.00	0.00	0.00
	D202 Health Infrastructure, Equipment And Goods					0	0	0
		6300D20202		Health infrastructures project		0	0	0
			6300D2020201	Complete works of constructing Nyange Health Centre and its Supervision		0.00	0.00	0.00
				8230 NETHERLANDS		0.00	0.00	0.00
				6300000000-2088230-D2020201-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	0.00	0.00	0.00
D7 Energy						75,270,664.00	75,270,664.00	75,270,664.00
	D702 Energy Access					75,270,664	75,270,664	75,270,664
		6300D70201		Number of household connected to electricity increased.		25,270,664	25,270,664	25,270,664
			6300D7020101	Contribution to rural electrification in Gataraga,Kimonyi, Muko, Nkotsi, Shingiro, Kinigi, Cyuve and Busogo Sectors		25,270,664.00	25,270,664.00	25,270,664.00
				8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) IINSTITUTE)		25,270,664.00	25,270,664.00	25,270,664.00
				6300000000-2088254-D7020101-231107-XXXXX	Acquisition of Energy Infrastructure	25,270,664.00	25,270,664.00	25,270,664.00
		6300D70203		Security control within the city improved		50,000,000	50,000,000	50,000,000
			6300D7020301	Tender process, execution of works, supervision and reporting		0.00	0.00	0.00
				8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) IINSTITUTE)		0.00	0.00	0.00
				6300000000-2088254-D7020301-231107-XXXXX	Acquisition of Energy Infrastructure	0.00	0.00	0.00
			6300D7020302	One kilometer of public light is installed in Musanze town		50,000,000.00	50,000,000.00	50,000,000.00
				8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) IINSTITUTE)		50,000,000.00	50,000,000.00	50,000,000.00

			6300000000-2088254-D7020302-231107-XXXXX	Acquisition of Energy Infrastructure	50,000,000.00	50,000,000.00	50,000,000.00
11 Extra Budgetary					76,209,907	76,209,907	76,209,907
2. Development Budget					76,209,907.00	76,209,907.00	76,209,907.00
B1	Social Protection				28,479,612.00	28,479,612.00	28,479,612.00
	B105	Vulnerable Groups Support			28,479,612	28,479,612	28,479,612
		6300B10504	Social protection provision and coordination of project well done		26,063,992	26,063,992	26,063,992
		6300B1050404	PW - Rehabilitation of Nyirabisekuro - Rurambo Cell Office - Bitsibo murrum road (3km) in Remera Sector		5,081,338.00	5,081,338.00	5,081,338.00
			8208 DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID		5,081,338.00	5,081,338.00	5,081,338.00
			6300000000-2118208-B1050404-267307-XXXXX	Sectors	5,081,338.00	5,081,338.00	5,081,338.00
		6300B1050405	PW - Rehabilitation of Murrum road Gataraga health Centre-C.S Rusambu - Giseseero Cell Office		20,982,654.00	20,982,654.00	20,982,654.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		20,982,654.00	20,982,654.00	20,982,654.00
			6300000000-2112305-B1050405-231104-XXXXX	Acquisition of Roads Infrastructure	5,772,710.00	5,772,710.00	5,772,710.00
			6300000000-2112305-B1050405-267307-XXXXX	Sectors	15,209,944.00	15,209,944.00	15,209,944.00
		6300B10508	Minimum Package to Support Graduation		2,415,620	2,415,620	2,415,620
		6300B1050804	Social protection for the minimum package		2,415,620.00	2,415,620.00	2,415,620.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		2,415,620.00	2,415,620.00	2,415,620.00
			6300000000-2112305-B1050804-267307-XXXXX	Sectors	2,415,620.00	2,415,620.00	2,415,620.00
D4	Private Sector Development				10,436,532.00	10,436,532.00	10,436,532.00
	D401	Business Support			10,436,532	10,436,532	10,436,532
		6300D40102	National Employment Program (NEP) project		5,000,000	5,000,000	5,000,000
		6300D4010201	Coach start up MSMEs to develop bankable projects by Business Development Advisors using vouchers		5,000,000.00	5,000,000.00	5,000,000.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		5,000,000.00	5,000,000.00	5,000,000.00
			6300000000-2112305-D4010201-267307-XXXXX	Sectors	5,000,000.00	5,000,000.00	5,000,000.00
		6300D40106	Market oriented infrastructures project		5,436,532	5,436,532	5,436,532
		6300D4010601	Maintenance of Public Building infrastructures(Market, Health centers)		5,436,532.00	5,436,532.00	5,436,532.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		5,436,532.00	5,436,532.00	5,436,532.00
			6300000000-2112305-D4010601-224112-XXXXX	Maintenance and/or Repairs of Hospital and Health center Equipment	5,436,532.00	5,436,532.00	5,436,532.00
D5	Agriculture				8,605,978.00	8,605,978.00	8,605,978.00
	D501	Sustainable Crop Production			8,605,978	8,605,978	8,605,978
		6300D50110	Horticulture cultivation promoted		8,605,978	8,605,978	8,605,978
		6300D5011001	Promote horticulture cultivation		8,605,978.00	8,605,978.00	8,605,978.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		8,605,978.00	8,605,978.00	8,605,978.00
			6300000000-2112305-D5011001-267307-XXXXX	Sectors	8,605,978.00	8,605,978.00	8,605,978.00
D6	Environment And Natural Resources				20,437,785.00	20,437,785.00	20,437,785.00
	D601	Forestry Resources Management			20,437,785	20,437,785	20,437,785
		6300D60108	Increased Agroforstry cover		20,437,785	20,437,785	20,437,785
		6300D6010801	Planting agroforestry trees & Maintenance activities		20,437,785.00	20,437,785.00	20,437,785.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		20,437,785.00	20,437,785.00	20,437,785.00
			6300000000-2112305-D6010801-231602-XXXXX	Acquisition of Forests	20,437,785.00	20,437,785.00	20,437,785.00
D7	Energy				8,250,000.00	8,250,000.00	8,250,000.00
	D702	Energy Access			8,250,000	8,250,000	8,250,000
		6300D70202	Energy development and electricity provision project		8,250,000	8,250,000	8,250,000
		6300D7020202	Biogas plant construction		8,250,000.00	8,250,000.00	8,250,000.00
			2305 LOCAL DEVELOPMENT AGENCY (LODA)		8,250,000.00	8,250,000.00	8,250,000.00
			6300000000-2112305-D7020202-272106-XXXXX	Other unclassified social assistance	8,250,000.00	8,250,000.00	8,250,000.00