



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

69 GASABO DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
<b>02 EARMARKED TRANSFERS</b>							<b>7 162 996 775</b>	<b>8 243 742 833</b>	<b>9 053 670 750</b>			
	6946	<b>GOOD GOVERNANCE AND JUSTICE</b>						336 784 167	220 084 810	230 297 050		
		694601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>					320 944 167	204 244 810	214 457 050		
			69460131	District capacities support project					188 772 521	198 211 147	208 121 704	
				6946013101	Payment of operational cost					158 772 521	166 711 147	175 046 704
					22	Use of Goods and Services	117 992 521	123 892 147	130 086 754			
					221	<b>General expenses</b>	<b>22 066 276</b>	<b>23 169 590</b>	<b>24 328 069</b>			
					2214	Communication Costs	1 000 000	1 050 000	1 102 500			
					2217	Public Relations and Awareness	21 066 276	22 119 590	23 225 569			
					222	<b>Professional, Research Services</b>	<b>63 673 476</b>	<b>66 857 150</b>	<b>70 200 007</b>			
					2221	Professional and contractual Services	63 673 476	66 857 150	70 200 007			
					223	<b>Transport and Travel</b>	<b>2 252 769</b>	<b>2 365 407</b>	<b>2 483 678</b>			
					2231	Transport and Travel	2 252 769	2 365 407	2 483 678			
					224	<b>Maintenance and Repairs and Spare Parts</b>	<b>30 000 000</b>	<b>31 500 000</b>	<b>33 075 000</b>			
					2241	Maintenance and Repairs	30 000 000	31 500 000	33 075 000			
					26	<b>Grants</b>	<b>40 080 000</b>	<b>42 084 000</b>	<b>44 188 200</b>			
					267	<b>Grants To Other General Government Units</b>	<b>40 080 000</b>	<b>42 084 000</b>	<b>44 188 200</b>			
					2673	Grants to Subsidiary Units	40 080 000	42 084 000	44 188 200			
					28	<b>Other Expenditures</b>	<b>700 000</b>	<b>735 000</b>	<b>771 750</b>			
					285	<b>Miscellaneous Expenses</b>	<b>700 000</b>	<b>735 000</b>	<b>771 750</b>			
					2851	Miscellaneous Other Expenditures	700 000	735 000	771 750			
						6946013102 Study of District difference infrastructures	30 000 000	31 500 000	33 075 000			
					22	Use of Goods and Services	30 000 000	31 500 000	33 075 000			
					222	<b>Professional, Research Services</b>	<b>30 000 000</b>	<b>31 500 000</b>	<b>33 075 000</b>			
					2221	Professional and contractual Services	30 000 000	31 500 000	33 075 000			
						69460133 Effective and efficient partnership and Coordination	2 280 000	2 394 000	2 513 700			
						6946013301 Effective and efficient partnership and Coordination	2 280 000	2 394 000	2 513 700			
					22	Use of Goods and Services	2 280 000	2 394 000	2 513 700			
					221	<b>General expenses</b>	<b>2 280 000</b>	<b>2 394 000</b>	<b>2 513 700</b>			
					2217	Public Relations and Awareness	2 280 000	2 394 000	2 513 700			



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			69460134	Sensitization and Awareness raising for Unity and Reconciliation		3 466 346	3 639 663	3 821 646
			6946013401	Sensitization and Awareness raising for Unity and Reconciliation		3 466 346	3 639 663	3 821 646
				22	Use of Goods and Services	3 466 346	3 639 663	3 821 646
				221	General expenses	3 466 346	3 639 663	3 821 646
				2217	Public Relations and Awareness	3 466 346	3 639 663	3 821 646
			69460135	Trainings for students on the culture of Ubutore		126 425 300	0	0
			6946013501	Conduct trainings for all students completing secondary school on the culture of Ubutore		126 425 300	0	0
				22	Use of Goods and Services	126 425 300	0	0
				221	General expenses	126 425 300	0	0
				2217	Public Relations and Awareness	126 425 300	0	0
	694602	<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>				15 840 000	15 840 000	15 840 000
			69460205	Health Insurance for Abunzi		15 840 000	15 840 000	15 840 000
			6946020501	To provide health insurance for Abunzi		15 840 000	15 840 000	15 840 000
				27	Social Benefits	15 840 000	15 840 000	15 840 000
				272	Social Assistance Benefits	15 840 000	15 840 000	15 840 000
				2721	Social Assistance Benefits - In Cash	15 840 000	15 840 000	15 840 000
6947	<b>EDUCATION</b>					3 337 267 818	3 514 633 980	3 747 470 203
	694701	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>				1 235 496 413	1 597 348 786	1 730 646 577
			69470101	All public and government-aided primary teachers paid		831 247 536	1 234 029 657	1 349 161 490
			6947010101	To pay salaries of employees		831 247 536	1 234 029 657	1 349 161 490
				21	Compensation of Employees	831 247 536	1 234 029 657	1 349 161 490
				211	Salaries in cash	831 247 536	1 234 029 657	1 349 161 490
				2113	Salaries in cash for Other Employees	831 247 536	1 234 029 657	1 349 161 490
			69470102	Capitation grant for all public and government-aided primary students paid		372 997 103	333 984 360	350 683 579
			6947010201	Pay capitation grant		372 997 103	333 984 360	350 683 579
				26	Grants	372 997 103	333 984 360	350 683 579
				267	Grants To Other General Government Units	372 997 103	333 984 360	350 683 579
				2673	Grants to Subsidiary Units	372 997 103	333 984 360	350 683 579
			69470103	Early Childhood Development (ECD) centers Model established and supported		13 946 835	14 644 177	15 376 386
			6947010301	Support ECD model centers by giving equipment and materials		13 946 835	14 644 177	15 376 386



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					26		Grants	13 946 835	14 644 177	15 376 386	
					267		Grants To Other General Government Units	13 946 835	14 644 177	15 376 386	
					2673		Grants to Subsidiary Units	13 946 835	14 644 177	15 376 386	
			69470105	P6 Exams Centers Supervised				9 029 885	8 600 980	9 031 029	
				6947010503 Supervise exams centers				9 029 885	8 600 980	9 031 029	
					22		Use of Goods and Services	9 029 885	8 600 980	9 031 029	
					222		Professional, Research Services	9 029 885	8 600 980	9 031 029	
					2221		Professional and contractual Services	9 029 885	8 600 980	9 031 029	
			69470106	Textbooks Transport paid				815 381	3 469 048	3 642 501	
				6947010601 Pay transport				815 381	3 469 048	3 642 501	
					22		Use of Goods and Services	815 381	3 469 048	3 642 501	
					223		Transport and Travel	815 381	3 469 048	3 642 501	
					2231		Transport and Travel	815 381	3 469 048	3 642 501	
			69470109	Primary District Education Funds for vulnerable children supported				2 495 775	2 620 564	2 751 592	
				6947010901 Support the District Education Funds				2 495 775	2 620 564	2 751 592	
					26		Grants	2 495 775	2 620 564	2 751 592	
					267		Grants To Other General Government Units	2 495 775	2 620 564	2 751 592	
					2673		Grants to Subsidiary Units	2 495 775	2 620 564	2 751 592	
			69470111	Monitoring and Evaluation				4 963 898	0	0	
				6947011101 Monitoring and Evaluation				4 963 898	0	0	
					22		Use of Goods and Services	4 963 898	0	0	
					223		Transport and Travel	4 963 898	0	0	
					2231		Transport and Travel	4 963 898	0	0	
		694702	<b>SECONDARY EDUCATION</b>						2 098 772 605	1 914 136 454	2 016 823 626
			69470201	All public and government-aided Secondary teachers paid				1 330 201 905	1 596 475 437	1 729 729 558	
				6947020102 Pay teachers` salary				1 330 201 905	1 596 475 437	1 729 729 558	
					21		Compensation of Employees	1 330 201 905	1 596 475 437	1 729 729 558	
					211		Salaries in cash	1 330 201 905	1 596 475 437	1 729 729 558	
					2113		Salaries in cash for Other Employees	1 330 201 905	1 596 475 437	1 729 729 558	



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			69470202	Capitation grant for all public and government-aided Secondary students paid		202 889 402	80 303 387	81 368 556
			6947020201	Pay capitation grant to schools		202 889 402	80 303 387	81 368 556
				26	Grants	202 889 402	80 303 387	81 368 556
				267	Grants To Other General Government Units	202 889 402	80 303 387	81 368 556
				2673	Grants to Subsidiary Units	202 889 402	80 303 387	81 368 556
			69470203	School feeding paid to school		222 840 950	97 081 515	59 935 591
			6947020301	Pay school feeding		222 840 950	97 081 515	59 935 591
				26	Grants	222 840 950	97 081 515	59 935 591
				267	Grants To Other General Government Units	222 840 950	97 081 515	59 935 591
				2673	Grants to Subsidiary Units	222 840 950	97 081 515	59 935 591
			69470205	S3-S6 exam Centers Supervised		21 432 757	22 064 195	23 167 404
			6947020501	Supervise exam centers		21 432 757	22 064 195	23 167 404
				22	Use of Goods and Services	21 432 757	22 064 195	23 167 404
				222	Professional, Research Services	21 432 757	22 064 195	23 167 404
				2221	Professional and contractual Services	21 432 757	22 064 195	23 167 404
			69470212	Education infrastructures project		308 808 159	114 982 517	120 731 643
			6947021201	Construction of of 12 YBE education infrastructures		109 507 159	114 982 517	120 731 643
				23	Acquisition of fixed assets	40 000 000	42 000 000	44 100 000
				231	Acquisition of tangible fixed assets	40 000 000	42 000 000	44 100 000
				2311	Acquisition of Structures, Buildings	40 000 000	42 000 000	44 100 000
				26	Grants	69 507 159	72 982 517	76 631 643
				267	Grants To Other General Government Units	69 507 159	72 982 517	76 631 643
				2673	Grants to Subsidiary Units	69 507 159	72 982 517	76 631 643
			6947021203	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom		90 045 000	0	0
				23	Acquisition of fixed assets	90 045 000	0	0
				231	Acquisition of tangible fixed assets	90 045 000	0	0
				2311	Acquisition of Structures, Buildings	90 045 000	0	0
			6947021204	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine		4 500 000	0	0
				23	Acquisition of fixed assets	4 500 000	0	0
				231	Acquisition of tangible fixed assets	4 500 000	0	0



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							2311 Acquisition of Structures, Buildings	4 500 000	0	0
							<b>6947021205 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms</b>	<b>19 756 000</b>	<b>0</b>	<b>0</b>
					23		Acquisition of fixed assets	19 756 000	0	0
						231	Acquisition of tangible fixed assets	19 756 000	0	0
							2311 Acquisition of Structures, Buildings	19 756 000	0	0
							<b>6947021206 Funds for school completion and rehabilitation works</b>	<b>85 000 000</b>	<b>0</b>	<b>0</b>
					23		Acquisition of fixed assets	85 000 000	0	0
						231	Acquisition of tangible fixed assets	85 000 000	0	0
							2311 Acquisition of Structures, Buildings	85 000 000	0	0
							<b>69470214 Girls Education</b>	<b>12 599 432</b>	<b>3 229 403</b>	<b>1 890 874</b>
							<b>6947021401 Support Girls Education program</b>	<b>12 599 432</b>	<b>3 229 403</b>	<b>1 890 874</b>
					26		Grants	12 599 432	3 229 403	1 890 874
						267	Grants To Other General Government Units	12 599 432	3 229 403	1 890 874
							2673 Grants to Subsidiary Units	12 599 432	3 229 403	1 890 874
							<b>694703 TERTIARY AND NON-FORMAL EDUCATION</b>	<b>2 998 800</b>	<b>3 148 740</b>	<b>0</b>
							<b>69470301 Instructors received incentives</b>	<b>2 998 800</b>	<b>3 148 740</b>	<b>0</b>
							<b>6947030101 Support the instructors</b>	<b>2 998 800</b>	<b>3 148 740</b>	<b>0</b>
					26		Grants	2 998 800	3 148 740	0
						267	Grants To Other General Government Units	2 998 800	3 148 740	0
							2673 Grants to Subsidiary Units	2 998 800	3 148 740	0
6948							<b>HEALTH</b>	<b>1 461 888 291</b>	<b>1 270 789 990</b>	<b>1 334 338 939</b>
							<b>694801 HEALTH STAFF MANAGEMENT</b>	<b>1 282 697 153</b>	<b>1 270 789 990</b>	<b>1 334 338 939</b>
							<b>69480101 All staff of the Health center, District Hospital and District Staff are remunerated in time</b>	<b>1 243 862 875</b>	<b>1 270 789 990</b>	<b>1 334 338 939</b>
							<b>6948010101 Pay salaries and all benefits of all staff of Health centers and Districts Hospitals</b>	<b>1 243 862 875</b>	<b>1 270 789 990</b>	<b>1 334 338 939</b>
					21		Compensation of Employees	1 243 862 875	1 270 789 990	1 334 338 939
						211	Salaries in cash	1 243 862 875	1 270 789 990	1 334 338 939
							2113 Salaries in cash for Other Employees	1 243 862 875	1 270 789 990	1 334 338 939
							<b>69480121 Organization and regulation of Mutuelles Insurance System ensured</b>	<b>38 834 278</b>	<b>0</b>	<b>0</b>
							<b>6948012101 Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe</b>	<b>38 834 278</b>	<b>0</b>	<b>0</b>



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					26		Grants	38 834 278	0	0
					267		Grants To Other General Government Units	38 834 278	0	0
					2673		Grants to Subsidiary Units	38 834 278	0	0
	694802						<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>119 571 126</b>	<b>0</b>	<b>0</b>
		69480207					Maintenance of infrastructure & equipments	119 571 126	0	0
			6948020701				To maintain infrastructure&equipments	119 571 126	0	0
					22		Use of Goods and Services	119 571 126	0	0
					224		Maintenance and Repairs and Spare Parts	119 571 126	0	0
					2241		Maintenance and Repairs	119 571 126	0	0
	694803						<b>DISEASE CONTROL</b>	<b>59 620 012</b>	<b>0</b>	<b>0</b>
		69480320					All CHW cooperatives are given performance incentives	59 620 012	0	0
			6948032001				Give performance incentives to CHW cooperatives	59 620 012	0	0
					26		Grants	59 620 012	0	0
					267		Grants To Other General Government Units	59 620 012	0	0
					2673		Grants to Subsidiary Units	59 620 012	0	0
6949							<b>SOCIAL PROTECTION</b>	<b>875 679 390</b>	<b>866 516 318</b>	<b>906 923 478</b>
	694901						<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>86 917 073</b>	<b>87 604 074</b>	<b>90 073 491</b>
		69490106					Children's forums are operationalized	4 685 000	3 500 400	3 605 021
			6949010601				To train elected children forums committees on their responsibilities	560 000	660 000	760 000
					22		Use of Goods and Services	560 000	660 000	760 000
					221		General expenses	560 000	660 000	760 000
					2217		Public Relations and Awareness	560 000	660 000	760 000
			6949010605				To elect children's forums representatives	4 125 000	2 840 400	2 845 021
					22		Use of Goods and Services	1 065 000	1 027 500	1 100 000
					221		General expenses	365 000	325 000	350 000
					2214		Communication Costs	65 000	0	0
					2217		Public Relations and Awareness	300 000	325 000	350 000
					223		Transport and Travel	700 000	702 500	750 000
					2231		Transport and Travel	700 000	702 500	750 000
					26		Grants	3 060 000	1 812 900	1 745 021



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					267	Grants To Other General Government Units	3 060 000	1 812 900	1 745 021	
					2673	Grants to Subsidiary Units	3 060 000	1 812 900	1 745 021	
			69490107	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are				43 440 453	44 300 966	45 616 014
			6949010701	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and				43 440 453	44 300 966	45 616 014
				27		Social Benefits	43 440 453	44 300 966	45 616 014	
				272		Social Assistance Benefits	43 440 453	44 300 966	45 616 014	
				2721		Social Assistance Benefits - In Cash	43 440 453	44 300 966	45 616 014	
			69490109	Coordination mechanisms of child protection interveners at district level are operational				240 000	504 000	529 200
			6949010901	Ensure coordination of child protection interveners at the district level				240 000	504 000	529 200
				22		Use of Goods and Services	240 000	504 000	529 200	
				223		Transport and Travel	240 000	504 000	529 200	
				2231		Transport and Travel	240 000	504 000	529 200	
			69490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors				3 361 293	5 946 175	6 243 484
			6949012603	Organize General Assembly and Executive Committee meetings and Celebrate the international women's days				3 361 293	5 946 175	6 243 484
				22		Use of Goods and Services	3 361 293	5 946 175	6 243 484	
				221		General expenses	3 361 293	5 946 175	6 243 484	
				2217		Public Relations and Awareness	3 361 293	5 946 175	6 243 484	
			69490131	Umugoroba w'ababyeyi" operationalized				1 622 596	1 703 726	1 788 912
			6949013101	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif				1 622 596	1 703 726	1 788 912
				22		Use of Goods and Services	1 622 596	1 703 726	1 788 912	
				223		Transport and Travel	1 622 596	1 703 726	1 788 912	
				2231		Transport and Travel	1 622 596	1 703 726	1 788 912	
			69490133	Social workers and psychologists are facilitated				31 266 000	28 949 280	29 456 357
			6949013301	To provide facilitation for Social workers and psychologists				31 266 000	28 949 280	29 456 357
				22		Use of Goods and Services	31 266 000	28 949 280	29 456 357	
				223		Transport and Travel	31 266 000	28 949 280	29 456 357	
				2231		Transport and Travel	31 266 000	28 949 280	29 456 357	
			69490136	International women day celebrated				2 301 731	2 699 527	2 834 503
			6949013601	To organize and celebrate International women day				2 301 731	2 699 527	2 834 503
				22		Use of Goods and Services	2 301 731	2 699 527	2 834 503	



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					221 General expenses	2 301 731	2 699 527	2 834 503	
					2217 Public Relations and Awareness	2 301 731	2 699 527	2 834 503	
		694902	<b>VULNERABLE GROUPS SUPPORT</b>				<b>415 569 317</b>	<b>389 159 594</b>	<b>407 609 704</b>
			69490225	Social assistance provided to extremely poor and vulnerable groups		42 895 424	0	0	
				6949022501	Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers of	42 895 424	0	0	
				27	Social Benefits	42 895 424	0	0	
				272	Social Assistance Benefits	42 895 424	0	0	
				2721	Social Assistance Benefits - In Cash	42 895 424	0	0	
			69490226	324 children from vulnerable historically marginalized households supported to complete vocational training, access high learnir		2 959 876	959 876	0	
				6949022601	Support to 150 HMP students in categories 1 & 2 of UBUEHE to access vocational training or high learning educati	2 959 876	959 876	0	
				27	Social Benefits	2 959 876	959 876	0	
				272	Social Assistance Benefits	2 959 876	959 876	0	
				2721	Social Assistance Benefits - In Cash	2 959 876	959 876	0	
			69490228	<b>SOCIAL PROTECTION PROJECT</b>		<b>369 714 017</b>	<b>388 199 718</b>	<b>407 609 704</b>	
				6949022801	Provision of VUP financial services-credit	30 000 000	31 500 000	33 075 000	
				26	Grants	30 000 000	31 500 000	33 075 000	
				267	Grants To Other General Government Units	30 000 000	31 500 000	33 075 000	
				2673	Grants to Subsidiary Units	30 000 000	31 500 000	33 075 000	
				6949022802	Selection and funding ubudehe communities and households projects	149 828 132	157 319 539	165 185 516	
				26	Grants	149 828 132	157 319 539	165 185 516	
				267	Grants To Other General Government Units	149 828 132	157 319 539	165 185 516	
				2673	Grants to Subsidiary Units	149 828 132	157 319 539	165 185 516	
				6949022803	Provision of VUP Services - Direct support	189 885 885	199 380 179	209 349 188	
				26	Grants	189 885 885	199 380 179	209 349 188	
				267	Grants To Other General Government Units	189 885 885	199 380 179	209 349 188	
				2673	Grants to Subsidiary Units	189 885 885	199 380 179	209 349 188	
			694903	<b>GENOCIDE SURVIVOR SUPPORT</b>		<b>370 693 000</b>	<b>389 227 650</b>	<b>408 689 033</b>	
				69490305	Support for Incike	18 000 000	18 900 000	19 845 000	
					6949030501 Provide the assistance to INCIKE	18 000 000	18 900 000	19 845 000	
				27	Social Benefits	18 000 000	18 900 000	19 845 000	





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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE				
						272	<b>Social Assistance Benefits</b>	<b>18 000 000</b>	<b>18 900 000</b>	<b>19 845 000</b>				
						2721	Social Assistance Benefits - In Cash	18 000 000	18 900 000	19 845 000				
			69490306	<b>Pay school fees for secondary school students</b>							<b>84 193 000</b>	<b>88 402 650</b>	<b>92 822 783</b>	
				6949030601	<b>To pay school fees for secondary school students</b>							<b>84 193 000</b>	<b>88 402 650</b>	<b>92 822 783</b>
					27		<b>Social Benefits</b>	<b>84 193 000</b>	<b>88 402 650</b>	<b>92 822 783</b>				
						272	<b>Social Assistance Benefits</b>	<b>84 193 000</b>	<b>88 402 650</b>	<b>92 822 783</b>				
						2721	Social Assistance Benefits - In Cash	84 193 000	88 402 650	92 822 783				
			69490307	<b>Provide direct support to vulnerable genocide survivors</b>							<b>112 410 000</b>	<b>118 030 500</b>	<b>123 932 025</b>	
				6949030701	<b>To provide direct support to vulnerable genocide survivors</b>							<b>112 410 000</b>	<b>118 030 500</b>	<b>123 932 025</b>
					27		<b>Social Benefits</b>	<b>112 410 000</b>	<b>118 030 500</b>	<b>123 932 025</b>				
						272	<b>Social Assistance Benefits</b>	<b>112 410 000</b>	<b>118 030 500</b>	<b>123 932 025</b>				
						2721	Social Assistance Benefits - In Cash	112 410 000	118 030 500	123 932 025				
			69490308	<b>Houses are constructed or rehabilitated</b>							<b>156 090 000</b>	<b>163 894 500</b>	<b>172 089 225</b>	
				6949030801	<b>To construct and rehabilitate houses for genocide survivors and their families</b>							<b>156 090 000</b>	<b>163 894 500</b>	<b>172 089 225</b>
					23		<b>Acquisition of fixed assets</b>	<b>156 090 000</b>	<b>163 894 500</b>	<b>172 089 225</b>				
						231	<b>Acquisition of tangible fixed assets</b>	<b>156 090 000</b>	<b>163 894 500</b>	<b>172 089 225</b>				
						2311	Acquisition of Structures, Buildings	156 090 000	163 894 500	172 089 225				
		694904	<b>PEOPLE WITH DISABILITY SUPPORT</b>							<b>2 500 000</b>	<b>525 000</b>	<b>551 250</b>		
			69490402	<b>Sports of PwDs promoted</b>							<b>500 000</b>	<b>525 000</b>	<b>551 250</b>	
				6949040201	<b>To promote Sports of PwDs</b>							<b>500 000</b>	<b>525 000</b>	<b>551 250</b>
					27		<b>Social Benefits</b>	<b>500 000</b>	<b>525 000</b>	<b>551 250</b>				
						272	<b>Social Assistance Benefits</b>	<b>500 000</b>	<b>525 000</b>	<b>551 250</b>				
						2721	Social Assistance Benefits - In Cash	500 000	525 000	551 250				
			69490403	<b>Cooperatives initiated by PwDs supported</b>							<b>2 000 000</b>	<b>0</b>	<b>0</b>	
				6949040301	<b>To support Cooperatives initiated by PwDs</b>							<b>2 000 000</b>	<b>0</b>	<b>0</b>
					27		<b>Social Benefits</b>	<b>2 000 000</b>	<b>0</b>	<b>0</b>				
						272	<b>Social Assistance Benefits</b>	<b>2 000 000</b>	<b>0</b>	<b>0</b>				
						2721	Social Assistance Benefits - In Cash	2 000 000	0	0				
6950	<b>YOUTH, SPORT AND CULTURE</b>							<b>34 063 197</b>	<b>0</b>	<b>0</b>				



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		695001	<b>CULTURE PROMOTION</b>			<b>2 823 197</b>	<b>0</b>	<b>0</b>
		69500120	Cultural and Arts activities are promoted at the district level			2 823 197	0	0
		6950012001	Support cultural activities			2 823 197	0	0
			22	Use of Goods and Services		2 823 197	0	0
			221	General expenses		2 823 197	0	0
			2217	Public Relations and Awareness		2 823 197	0	0
		695003	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>31 240 000</b>	<b>0</b>	<b>0</b>
		69500305	National Employment Program (NEP) projects			23 740 000	0	0
		6950030502	Business Advisory Services in District			10 000 000	0	0
			26	Grants		10 000 000	0	0
			267	Grants To Other General Government Units		10 000 000	0	0
			2673	Grants to Subsidiary Units		10 000 000	0	0
		6950030503	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database			3 000 000	0	0
			22	Use of Goods and Services		3 000 000	0	0
			221	General expenses		800 000	0	0
			2217	Public Relations and Awareness		800 000	0	0
			222	Professional, Research Services		2 200 000	0	0
			2221	Professional and contractual Services		2 200 000	0	0
		6950030504	Reintegration and graduation of youth from Iwawa			10 740 000	0	0
			28	Other Expenditures		10 740 000	0	0
			288	Transfers Not Elsewhere Classified		10 740 000	0	0
			2881	Current Transfers Not Elsewhere Classified		10 740 000	0	0
		69500306	Information/services and TV access increased			3 500 000	0	0
		6950030601	To develop information and communication technology (Knowledge Hubs)			3 500 000	0	0
			22	Use of Goods and Services		3 500 000	0	0
			222	Professional, Research Services		3 500 000	0	0
			2221	Professional and contractual Services		3 500 000	0	0
		69500307	Inkomezamihigo functioning strengthened			4 000 000	0	0
		6950030701	To Implement Inkomezamihigo performance contracts (activities)			3 000 000	0	0
			26	Grants		3 000 000	0	0



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					267	Grants To Other General Government Units	3 000 000	0	0
					2673	Grants to Subsidiary Units	3 000 000	0	0
					6950030702	To support decentralized NYC structures and other initiatives	1 000 000	0	0
				26	Grants		1 000 000	0	0
					267	Grants To Other General Government Units	1 000 000	0	0
					2673	Grants to Subsidiary Units	1 000 000	0	0
6951						<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>20 750 494</b>	<b>21 788 019</b>	<b>22 877 420</b>
	695101					<b>BUSINESS SUPPORT</b>	<b>20 750 494</b>	<b>21 788 019</b>	<b>22 877 420</b>
		69510107				Market oriented infrastructures project	20 750 494	21 788 019	22 877 420
			6951010705			Market oriented infrastructure for post harvest management systems / Create 1 free market for street vendors and h	20 750 494	21 788 019	22 877 420
				23	Acquisition of fixed assets		20 750 494	21 788 019	22 877 420
				231	Acquisition of tangible fixed assets		20 750 494	21 788 019	22 877 420
					2311	Acquisition of Structures, Buildings	20 750 494	21 788 019	22 877 420
6952						<b>AGRICULTURE</b>	<b>133 142 598</b>	<b>231 590 641</b>	<b>260 810 174</b>
	695201					<b>SUSTAINABLE CROP PRODUCTION</b>	<b>82 301 776</b>	<b>178 207 778</b>	<b>204 758 167</b>
		69520103				Agricultural production systems development and intensification project	44 816 166	55 000 000	67 000 000
			6952010310			PW 2 Valorization of Ha 100 of radical terraces in Rutunga sector	44 816 166	55 000 000	67 000 000
				26	Grants		44 816 166	55 000 000	67 000 000
					267	Grants To Other General Government Units	44 816 166	55 000 000	67 000 000
					2673	Grants to Subsidiary Units	44 816 166	55 000 000	67 000 000
			69520104			Agricultural production systems development and intensification project	37 485 610	123 207 778	137 758 167
						6952010402 Project development, Farmers organisation and capacity building of producers project	10 786 432	78 207 778	77 758 167
				22	Use of Goods and Services		5 000 000	7 957 778	9 245 667
				226	Training Costs		5 000 000	7 957 778	9 245 667
					2261	Training Costs	5 000 000	7 957 778	9 245 667
				26	Grants		5 786 432	70 250 000	68 512 500
					267	Grants To Other General Government Units	5 786 432	70 250 000	68 512 500
					2673	Grants to Subsidiary Units	5 786 432	70 250 000	68 512 500
			6952010403			Irrigation and water management	26 699 178	45 000 000	60 000 000



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				23	Acquisition of fixed assets	26 699 178	45 000 000	60 000 000
				231	Acquisition of tangible fixed assets	26 699 178	45 000 000	60 000 000
				2316	Acquisition of Cultivated Assets	26 699 178	45 000 000	60 000 000
	695202		<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>50 840 822</b>	<b>53 382 863</b>	<b>56 052 007</b>
		69520206	Livestock development project			50 840 822	53 382 863	56 052 007
			6952020601 Provision of animal husbandary related sevicees			5 000 000	5 250 000	5 512 500
				22	Use of Goods and Services	5 000 000	5 250 000	5 512 500
				227	Supplies and services	5 000 000	5 250 000	5 512 500
				2274	Veterinary and Agricultural Supplies	5 000 000	5 250 000	5 512 500
			6952020603 Distribution of cows under one cow per poor family (Girinka Program)			23 280 882	24 444 926	25 667 173
				27	Social Benefits	23 280 882	24 444 926	25 667 173
				272	Social Assistance Benefits	23 280 882	24 444 926	25 667 173
				2722	Social Assistance Benefits - In Kind	23 280 882	24 444 926	25 667 173
			6952020604 Veterinary staff are remunerated			22 559 940	23 687 937	24 872 334
				22	Use of Goods and Services	22 559 940	23 687 937	24 872 334
				222	Professional, Research Services	22 559 940	23 687 937	24 872 334
				2221	Professional and contractual Services	22 559 940	23 687 937	24 872 334
	6953		<b>ENVIRONMENT AND NATURAL RESOURCES</b>			<b>57 596 387</b>	<b>60 476 206</b>	<b>63 500 016</b>
		695301	<b>FORESTRY RESOURCES MANAGEMENT</b>			<b>57 596 387</b>	<b>60 476 206</b>	<b>63 500 016</b>
			69530104 Natural resources sustainable management project			57 596 387	60 476 206	63 500 016
			6953010401 Forest management and trees planting			49 449 970	51 922 469	54 518 592
				22	Use of Goods and Services	49 449 970	51 922 469	54 518 592
				222	Professional, Research Services	49 449 970	51 922 469	54 518 592
				2221	Professional and contractual Services	49 449 970	51 922 469	54 518 592
			6953010402 To pay salary of environment staff			8 146 417	8 553 737	8 981 424
				22	Use of Goods and Services	8 146 417	8 553 737	8 981 424
				222	Professional, Research Services	8 146 417	8 553 737	8 981 424
				2221	Professional and contractual Services	8 146 417	8 553 737	8 981 424
	6954		<b>ENERGY</b>			<b>182 428 474</b>	<b>468 725 665</b>	<b>650 190 677</b>



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		695401	<b>ENERGY ACCESS</b>					159 628 474	445 925 665	627 390 677	
		69540104	Energy development and electricity provision project					159 628 474	445 925 665	627 390 677	
			6954010402	Electrification and connection in rural Sectors ( Ndera,Nduba,Jali,Jabana,Rusororo,Gikomero and Bumbogo)				159 628 474	445 925 665	627 390 677	
				23	Acquisition of fixed assets		159 628 474	445 925 665	627 390 677		
				231	Acquisition of tangible fixed assets		159 628 474	445 925 665	627 390 677		
				2311	Acquisition of Structures, Buildings		159 628 474	445 925 665	627 390 677		
		695402	<b>ENERGY SOURCE DIVERSIFICATION</b>					22 800 000	22 800 000	22 800 000	
		69540201	IMPROVE BIOMASS USE EFFICIENCY					22 800 000	22 800 000	22 800 000	
			6954020101	Subsidizing construction of domestic biogas plants				22 800 000	22 800 000	22 800 000	
				23	Acquisition of fixed assets		22 800 000	22 800 000	22 800 000		
				231	Acquisition of tangible fixed assets		22 800 000	22 800 000	22 800 000		
				2311	Acquisition of Structures, Buildings		22 800 000	22 800 000	22 800 000		
6955			<b>WATER AND SANITATION</b>					152 707 758	760 303 276	798 318 440	
		695501	<b>WATER INFRASTRUCTURE</b>					152 707 758	760 303 276	798 318 440	
			69550104	Water and sanitation infrastructures project				152 707 758	760 303 276	798 318 440	
				6955010401	Construction of water pipelines (Gihogwe village) 258 households accessing clean water				152 707 758	760 303 276	798 318 440
				23	Acquisition of fixed assets		152 707 758	760 303 276	798 318 440		
				231	Acquisition of tangible fixed assets		152 707 758	760 303 276	798 318 440		
				2311	Acquisition of Structures, Buildings		152 707 758	760 303 276	798 318 440		
6956			<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>					132 600 000	139 230 000	146 191 500	
		695602	<b>HOUSING AND SETTLEMENT PROMOTION</b>					132 600 000	139 230 000	146 191 500	
			69560203	Urban and rural settlement project				132 600 000	139 230 000	146 191 500	
				6956020301	15 new rural settlements sites developed				132 600 000	139 230 000	146 191 500
				22	Use of Goods and Services		79 560 000	83 538 000	87 714 900		
				222	Professional, Research Services		26 520 000	27 846 000	29 238 300		
				2221	Professional and contractual Services		26 520 000	27 846 000	29 238 300		
				227	Supplies and services		53 040 000	55 692 000	58 476 600		
				2273	Security and Social Order		53 040 000	55 692 000	58 476 600		
				26	Grants		53 040 000	55 692 000	58 476 600		
				267	Grants To Other General Government Units		53 040 000	55 692 000	58 476 600		



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							2673 Grants to Subsidiary Units	53 040 000	55 692 000	58 476 600
	6957						<b>TRANSPORT</b>	<b>438 088 201</b>	<b>689 603 928</b>	<b>892 752 853</b>
		695701					<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>438 088 201</b>	<b>689 603 928</b>	<b>892 752 853</b>
			69570111				Roads infrastructures project	438 088 201	689 603 928	892 752 853
							6957011105 PW/Rehabilitation of 15km of marrum roads in Nduba, Rusororo, Jali and Rutunga sectors	85 591 917	105 947 267	100 744 630
					23		Acquisition of fixed assets	85 591 917	105 947 267	100 744 630
						231	Acquisition of tangible fixed assets	85 591 917	105 947 267	100 744 630
						2311	Acquisition of Structures, Buildings	85 591 917	105 947 267	100 744 630
							6957011106 PW/Rehabilitation of 12km of marrum roads in Jabana sector	65 204 042	68 464 244	71 887 456
					23		Acquisition of fixed assets	65 204 042	68 464 244	71 887 456
						231	Acquisition of tangible fixed assets	65 204 042	68 464 244	71 887 456
						2311	Acquisition of Structures, Buildings	65 204 042	68 464 244	71 887 456
							6957011107 Rehabilitation of Km 20 Kinyinya-Birembo- Bumbogo- Masizi- Zindiro marrum road	287 292 242	515 192 417	720 120 767
					23		Acquisition of fixed assets	287 292 242	515 192 417	720 120 767
						231	Acquisition of tangible fixed assets	287 292 242	515 192 417	720 120 767
						2311	Acquisition of Structures, Buildings	287 292 242	515 192 417	720 120 767
							<b>03 OWN REVENUES</b>	<b>13 204 455 863</b>	<b>11 734 001 543</b>	<b>11 622 906 036</b>
	6945						<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>8 448 200 356</b>	<b>8 689 952 617</b>	<b>9 041 568 706</b>
		694501					<b>MANAGEMENT SUPPORT</b>	<b>3 159 192 065</b>	<b>3 221 975 558</b>	<b>3 376 875 076</b>
			69450101				District operational costs are paid	729 770 480	732 553 973	812 453 491
							6945010101 Payement of district Council operation funds	26 500 000	30 140 000	42 140 000
					22		Use of Goods and Services	26 500 000	30 140 000	42 140 000
						221	General expenses	2 500 000	2 500 000	2 500 000
						2211	Office Supplies and Consumables	2 500 000	2 500 000	2 500 000
						223	Transport and Travel	17 500 000	20 640 000	31 640 000
						2231	Transport and Travel	17 500 000	20 640 000	31 640 000
						226	Training Costs	6 500 000	7 000 000	8 000 000
						2261	Training Costs	6 500 000	7 000 000	8 000 000
							6945010102 Coordination, inspection and control of activities in District & Sector level	60 324 248	49 500 000	52 000 000
					22		Use of Goods and Services	60 324 248	49 500 000	52 000 000



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					221	<b>General expenses</b>	<b>41 100 000</b>	<b>33 500 000</b>	<b>35 000 000</b>
					2211	Office Supplies and Consumables	30 600 000	22 500 000	23 500 000
					2213	Rental Costs	5 000 000	5 000 000	5 000 000
					2214	Communication Costs	5 500 000	6 000 000	6 500 000
					223	<b>Transport and Travel</b>	<b>19 224 248</b>	<b>16 000 000</b>	<b>17 000 000</b>
					2231	Transport and Travel	19 224 248	16 000 000	17 000 000
					6945010103	<b>Auditing of District's management, Sectors, Schools and Hospitals are done regularly</b>	<b>5 000 000</b>	<b>6 500 000</b>	<b>8 500 000</b>
				22		<b>Use of Goods and Services</b>	<b>5 000 000</b>	<b>6 500 000</b>	<b>8 500 000</b>
					221	<b>General expenses</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
					2211	Office Supplies and Consumables	1 000 000	1 000 000	1 000 000
					2214	Communication Costs	500 000	500 000	500 000
					222	<b>Professional, Research Services</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
					2221	Professional and contractual Services	1 000 000	1 000 000	1 000 000
					223	<b>Transport and Travel</b>	<b>2 500 000</b>	<b>4 000 000</b>	<b>6 000 000</b>
					2231	Transport and Travel	2 500 000	4 000 000	6 000 000
					6945010104	<b>To allocate communications fees to District staff and closed user group fees</b>	<b>39 600 000</b>	<b>40 000 000</b>	<b>45 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>39 600 000</b>	<b>40 000 000</b>	<b>45 000 000</b>
					221	<b>General expenses</b>	<b>39 600 000</b>	<b>40 000 000</b>	<b>45 000 000</b>
					2214	Communication Costs	39 600 000	40 000 000	45 000 000
					6945010105	<b>Paying allowances to the District's staff (lumpsums) and official mission</b>	<b>173 000 000</b>	<b>184 000 000</b>	<b>205 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>173 000 000</b>	<b>184 000 000</b>	<b>205 000 000</b>
					223	<b>Transport and Travel</b>	<b>173 000 000</b>	<b>184 000 000</b>	<b>205 000 000</b>
					2231	Transport and Travel	173 000 000	184 000 000	205 000 000
					6945010106	<b>To allocate communications and representation fees to Mayor</b>	<b>4 800 000</b>	<b>4 800 000</b>	<b>4 800 000</b>
				22		<b>Use of Goods and Services</b>	<b>4 800 000</b>	<b>4 800 000</b>	<b>4 800 000</b>
					221	<b>General expenses</b>	<b>2 400 000</b>	<b>2 400 000</b>	<b>2 400 000</b>
					2217	Public Relations and Awareness	2 400 000	2 400 000	2 400 000
					227	<b>Supplies and services</b>	<b>2 400 000</b>	<b>2 400 000</b>	<b>2 400 000</b>
					2273	Security and Social Order	2 400 000	2 400 000	2 400 000
					6945010107	<b>Payment of Sonolisation</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>



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					22		Use of Goods and Services	3 000 000	3 000 000	3 000 000
					221		General expenses	3 000 000	3 000 000	3 000 000
					2217		Public Relations and Awareness	3 000 000	3 000 000	3 000 000
					6945010109		Announcing notice of tender for respecting procurement plan	7 000 000	7 994 200	8 005 800
					22		Use of Goods and Services	7 000 000	7 994 200	8 005 800
					221		General expenses	7 000 000	7 994 200	8 005 800
					2217		Public Relations and Awareness	7 000 000	7 994 200	8 005 800
					6945010110		Purchasing of District materials, ICT Equipment and Software	88 000 000	88 133 580	97 866 420
					22		Use of Goods and Services	50 000 000	50 133 580	59 866 420
					221		General expenses	50 000 000	50 133 580	59 866 420
					2211		Office Supplies and Consumables	50 000 000	50 133 580	59 866 420
					23		Acquisition of fixed assets	38 000 000	38 000 000	38 000 000
					231		Acquisition of tangible fixed assets	38 000 000	38 000 000	38 000 000
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	38 000 000	38 000 000	38 000 000
					6945010111		Paying water & electricity, fuel for vehicles, motorcycles and generator	37 000 000	37 547 661	47 452 339
					22		Use of Goods and Services	37 000 000	37 547 661	47 452 339
					221		General expenses	37 000 000	37 547 661	47 452 339
					2212		Water and Energy	37 000 000	37 547 661	47 452 339
					6945010112		To maintain District's buildings, equipments & vehicles	75 000 000	75 253 650	79 746 350
					22		Use of Goods and Services	25 000 000	25 253 650	29 746 350
					224		Maintenance and Repairs and Spare Parts	25 000 000	25 253 650	29 746 350
					2241		Maintenance and Repairs	25 000 000	25 253 650	29 746 350
					23		Acquisition of fixed assets	50 000 000	50 000 000	50 000 000
					231		Acquisition of tangible fixed assets	50 000 000	50 000 000	50 000 000
					2313		Acquisition of Office Equipment, Furniture and Fittings	50 000 000	50 000 000	50 000 000
					6945010113		Taxes of District's vehicles and motorcycles are paid	600 000	600 000	600 000
					22		Use of Goods and Services	600 000	600 000	600 000
					221		General expenses	600 000	600 000	600 000
					2215		Insurances and licences	600 000	600 000	600 000





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**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					<b>6945010114 Insurance of District's vehicules,motocycles &amp; building are paid</b>	<b>3 500 000</b>	<b>4 060 000</b>	<b>4 250 000</b>
				<b>28</b>	<b>Other Expenditures</b>	<b>3 500 000</b>	<b>4 060 000</b>	<b>4 250 000</b>
				<b>289</b>	<b>Premiums , Fees And Claims</b>	<b>3 500 000</b>	<b>4 060 000</b>	<b>4 250 000</b>
				<b>2891</b>	Premiums , Fees And Current Claims	3 500 000	4 060 000	4 250 000
					<b>6945010115 To clean District offices and Roads in sectors</b>	<b>159 646 232</b>	<b>157 646 232</b>	<b>167 646 232</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>159 646 232</b>	<b>157 646 232</b>	<b>167 646 232</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>159 646 232</b>	<b>157 646 232</b>	<b>167 646 232</b>
				<b>2221</b>	Professional and contractual Services	159 646 232	157 646 232	167 646 232
					<b>6945010116 District staff are trained in various domains and English course is done</b>	<b>16 300 000</b>	<b>19 803 650</b>	<b>24 596 350</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>16 300 000</b>	<b>19 803 650</b>	<b>24 596 350</b>
				<b>226</b>	<b>Training Costs</b>	<b>16 300 000</b>	<b>19 803 650</b>	<b>24 596 350</b>
				<b>2261</b>	Training Costs	16 300 000	19 803 650	24 596 350
					<b>6945010117 Allocate facilitation to supervisors of exams in recruitment</b>	<b>7 500 000</b>	<b>8 575 000</b>	<b>8 850 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>7 500 000</b>	<b>8 575 000</b>	<b>8 850 000</b>
				<b>221</b>	<b>General expenses</b>	<b>1 500 000</b>	<b>1 575 000</b>	<b>1 650 000</b>
				<b>2211</b>	Office Supplies and Consumables	1 000 000	1 050 000	1 150 000
				<b>2214</b>	Communication Costs	500 000	525 000	500 000
				<b>222</b>	<b>Professional, Research Services</b>	<b>4 000 000</b>	<b>4 500 000</b>	<b>4 600 000</b>
				<b>2221</b>	Professional and contractual Services	4 000 000	4 500 000	4 600 000
				<b>223</b>	<b>Transport and Travel</b>	<b>2 000 000</b>	<b>2 500 000</b>	<b>2 600 000</b>
				<b>2231</b>	Transport and Travel	2 000 000	2 500 000	2 600 000
					<b>6945010118 Paying advertismnt to RADIO, News Paper and location of Camera</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>
				<b>221</b>	<b>General expenses</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>
				<b>2217</b>	Public Relations and Awareness	3 000 000	3 000 000	3 000 000
					<b>6945010119 Inventory and registration of moveable and immoveable asset &amp; codification of materials</b>	<b>20 000 000</b>	<b>12 000 000</b>	<b>10 000 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>20 000 000</b>	<b>12 000 000</b>	<b>10 000 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>20 000 000</b>	<b>12 000 000</b>	<b>10 000 000</b>
				<b>2221</b>	Professional and contractual Services	20 000 000	12 000 000	10 000 000
					<b>69450102 Sectors operational costs are paid</b>	<b>2 429 421 585</b>	<b>2 489 421 585</b>	<b>2 564 421 585</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6945010201	BUMBOGO Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010202	GATSATA Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010203	GIKOMERO Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010204	GISOZI Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010205	JABANA Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010206	JALI Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010207	KACYIRU Sector operational funds	161 961 439	165 961 439	170 961 439
				26	Grants	161 961 439	165 961 439	170 961 439
				267	Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
				2673	Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
				6945010208	KIMIHURURA Sector operational funds	161 961 439	165 961 439	170 961 439



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010209 KIMIRONKO Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010210 KINYINYA Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010211 NDERA Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010212 NDUBA Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010213 REMERA Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010214 RUSORORO Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439
					267		Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673		Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
					6945010215 RUTUNGA Sector operational funds			161 961 439	165 961 439	170 961 439
					26		Grants	161 961 439	165 961 439	170 961 439



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**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					267 Grants To Other General Government Units	161 961 439	165 961 439	170 961 439
					2673 Grants to Subsidiary Units	161 961 439	165 961 439	170 961 439
		694502	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>			<b>104 183 002</b>	<b>80 210 000</b>	<b>92 210 000</b>
			69450201	Network Infrastructures and Office equipment of District are well maintained		65 130 567	52 000 000	62 000 000
				6945020103	Paying for internet connexion & modern	10 000 000	10 000 000	10 000 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
				221	General expenses	10 000 000	10 000 000	10 000 000
				2214	Communication Costs	10 000 000	10 000 000	10 000 000
				6945020104	Paying maintenance fees and reparation of network infrastructure and ICT equipment	55 130 567	42 000 000	52 000 000
				22	Use of Goods and Services	55 130 567	42 000 000	52 000 000
				222	Professional, Research Services	23 130 567	0	0
				2221	Professional and contractual Services	23 130 567	0	0
				224	Maintenance and Repairs and Spare Parts	32 000 000	42 000 000	52 000 000
				2241	Maintenance and Repairs	32 000 000	42 000 000	52 000 000
			69450203	Preparation of Monography, Performance evaluation and Publishing are done		34 052 435	22 000 000	22 000 000
				6945020303	Performance evaluation are done at District	7 000 000	7 000 000	7 000 000
				22	Use of Goods and Services	7 000 000	7 000 000	7 000 000
				221	General expenses	4 000 000	4 000 000	4 000 000
				2211	Office Supplies and Consumables	1 500 000	1 500 000	1 500 000
				2214	Communication Costs	500 000	500 000	500 000
				2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
				223	Transport and Travel	3 000 000	3 000 000	3 000 000
				2231	Transport and Travel	3 000 000	3 000 000	3 000 000
				6945020304	Publishing district activities in Media ( Radio, Television and others)	15 000 000	15 000 000	15 000 000
				22	Use of Goods and Services	15 000 000	15 000 000	15 000 000
				221	General expenses	15 000 000	15 000 000	15 000 000
				2217	Public Relations and Awareness	15 000 000	15 000 000	15 000 000
				6945020305	Elaboration and establish strategic planning documents ( MONO, EDPRS 2, DP & DDP 2)	12 052 435	0	0
				22	Use of Goods and Services	12 052 435	0	0
				222	Professional, Research Services	12 052 435	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
							2221 Professional and contractual Services	12 052 435	0	0			
			69450204	Statistical data are available							5 000 000	6 210 000	8 210 000
				6945020401 Collecting the data							5 000 000	6 210 000	8 210 000
				22	Use of Goods and Services						5 000 000	6 210 000	8 210 000
					226	Training Costs					5 000 000	6 210 000	8 210 000
						2261	Training Costs	5 000 000	6 210 000	8 210 000			
		694503	<b>LOCAL REVENUES AND FINANCES ADMINISTRATION</b>								<b>3 108 205 909</b>	<b>3 115 284 528</b>	<b>3 122 168 755</b>
			69450301	Taxes are well collected							80 000 000	80 000 000	80 000 000
				6945030101 Recovering of taxes arrears							1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services						1 500 000	1 500 000	1 500 000
					223	Transport and Travel					1 500 000	1 500 000	1 500 000
						2231	Transport and Travel	1 500 000	1 500 000	1 500 000			
				6945030104 Update fiscal census data							2 000 000	2 000 000	2 000 000
				22	Use of Goods and Services						2 000 000	2 000 000	2 000 000
					223	Transport and Travel					2 000 000	2 000 000	2 000 000
						2231	Transport and Travel	2 000 000	2 000 000	2 000 000			
				6945030105 Advertisement (spotts,RTV,SMS,Radio,...)							1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services						1 500 000	1 500 000	1 500 000
					221	General expenses					1 500 000	1 500 000	1 500 000
						2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000			
				6945030110 Allowance to Rwiyezamirimo who collecte fees							75 000 000	75 000 000	75 000 000
				22	Use of Goods and Services						75 000 000	75 000 000	75 000 000
					222	Professional, Research Services					75 000 000	75 000 000	75 000 000
						2221	Professional and contractual Services	75 000 000	75 000 000	75 000 000			
			69450302	Financial statements are produced timely							7 000 000	7 500 000	8 000 000
				6945030201 Preparation of repports							3 000 000	3 000 000	3 000 000
				22	Use of Goods and Services						3 000 000	3 000 000	3 000 000
					221	General expenses					2 000 000	2 000 000	2 000 000
						2216	Bank charges and commissions and other financial costs	2 000 000	2 000 000	2 000 000			
					222	Professional, Research Services					1 000 000	1 000 000	1 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2221 Professional and contractual Services	1 000 000	1 000 000	1 000 000
					<b>6945030202 Training of PFM</b>	<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
				22	Use of Goods and Services	2 500 000	2 500 000	2 500 000
				226	Training Costs	2 500 000	2 500 000	2 500 000
				2261	Training Costs	2 500 000	2 500 000	2 500 000
					<b>6945030203 Preparation of PFM meeting</b>	<b>1 500 000</b>	<b>2 000 000</b>	<b>2 500 000</b>
				22	Use of Goods and Services	1 500 000	2 000 000	2 500 000
				221	General expenses	1 500 000	2 000 000	2 500 000
				2217	Public Relations and Awareness	1 500 000	2 000 000	2 500 000
					<b>69450304 Management of Impromptu</b>	<b>100 000 000</b>	<b>100 000 000</b>	<b>100 000 000</b>
					<b>6945030401 Impromptu</b>	<b>50 000 000</b>	<b>50 000 000</b>	<b>50 000 000</b>
				28	Other Expenditures	50 000 000	50 000 000	50 000 000
				285	Miscellaneous Expenses	50 000 000	50 000 000	50 000 000
				2851	Miscellaneous Other Expenditures	50 000 000	50 000 000	50 000 000
					<b>6945030402 Budget for paying the fines</b>	<b>50 000 000</b>	<b>50 000 000</b>	<b>50 000 000</b>
				28	Other Expenditures	50 000 000	50 000 000	50 000 000
				285	Miscellaneous Expenses	50 000 000	50 000 000	50 000 000
				2851	Miscellaneous Other Expenditures	50 000 000	50 000 000	50 000 000
					<b>69450306 Transfer to Kigali City and The payment of company collected taxes</b>	<b>2 915 305 909</b>	<b>2 920 684 528</b>	<b>2 925 868 755</b>
					<b>6945030601 Transfer to Kigali City</b>	<b>2 915 305 909</b>	<b>2 920 684 528</b>	<b>2 925 868 755</b>
				26	Grants	2 915 305 909	2 920 684 528	2 925 868 755
				267	Grants To Other General Government Units	2 915 305 909	2 920 684 528	2 925 868 755
				2671	Grants to Other General Government Units-Current	2 915 305 909	2 920 684 528	2 925 868 755
					<b>69450309 MTEF, Action plan and Bugdet revision are prepared on time</b>	<b>5 900 000</b>	<b>7 100 000</b>	<b>8 300 000</b>
					<b>6945030901 Data collection, Budget preparation and revision are done</b>	<b>5 900 000</b>	<b>7 100 000</b>	<b>8 300 000</b>
				22	Use of Goods and Services	5 900 000	7 100 000	8 300 000
				221	General expenses	5 300 000	6 400 000	7 500 000
				2214	Communication Costs	300 000	400 000	500 000
				2217	Public Relations and Awareness	5 000 000	6 000 000	7 000 000
				223	Transport and Travel	600 000	700 000	800 000



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					2231 Transport and Travel	600 000	700 000	800 000	
		694504	<b>HUMAN RESOURCES</b>				<b>2 076 619 380</b>	<b>2 272 482 531</b>	<b>2 450 314 875</b>
			69450401	<b>Compensation of Human ressource employees</b>			<b>2 076 619 380</b>	<b>2 272 482 531</b>	<b>2 450 314 875</b>
				6945040101	<b>Employees are remunerated</b>	<b>1 809 331 440</b>	<b>1 991 194 591</b>	<b>2 161 026 935</b>	
				21	<b>Compensation of Employees</b>	<b>1 789 436 772</b>	<b>1 980 554 247</b>	<b>2 150 386 591</b>	
				211	<b>Salaries in cash</b>	<b>1 789 436 772</b>	<b>1 980 554 247</b>	<b>2 150 386 591</b>	
				2113	Salaries in cash for Other Employees	1 789 436 772	1 980 554 247	2 150 386 591	
				22	<b>Use of Goods and Services</b>	<b>19 894 668</b>	<b>10 640 344</b>	<b>10 640 344</b>	
				222	<b>Professional, Research Services</b>	<b>19 894 668</b>	<b>10 640 344</b>	<b>10 640 344</b>	
				2221	Professional and contractual Services	19 894 668	10 640 344	10 640 344	
				6945040102	<b>To pay Performance Bonus of staff</b>	<b>38 000 000</b>	<b>38 000 000</b>	<b>38 000 000</b>	
				21	<b>Compensation of Employees</b>	<b>38 000 000</b>	<b>38 000 000</b>	<b>38 000 000</b>	
				211	<b>Salaries in cash</b>	<b>38 000 000</b>	<b>38 000 000</b>	<b>38 000 000</b>	
				2113	Salaries in cash for Other Employees	38 000 000	38 000 000	38 000 000	
				6945040103	<b>Horizontal step Promotion template</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	
				21	<b>Compensation of Employees</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	
				211	<b>Salaries in cash</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	
				2113	Salaries in cash for Other Employees	20 000 000	20 000 000	20 000 000	
				6945040104	<b>Regularization in cash</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	
				21	<b>Compensation of Employees</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	
				211	<b>Salaries in cash</b>	<b>20 000 000</b>	<b>20 000 000</b>	<b>20 000 000</b>	
				2113	Salaries in cash for Other Employees	20 000 000	20 000 000	20 000 000	
				6945040105	<b>Termination fees</b>	<b>6 240 732</b>	<b>8 240 732</b>	<b>10 240 732</b>	
				21	<b>Compensation of Employees</b>	<b>6 240 732</b>	<b>8 240 732</b>	<b>10 240 732</b>	
				211	<b>Salaries in cash</b>	<b>6 240 732</b>	<b>8 240 732</b>	<b>10 240 732</b>	
				2113	Salaries in cash for Other Employees	6 240 732	8 240 732	10 240 732	
				6945040106	<b>Facilitation of ES &amp; SEDO/ Cells</b>	<b>183 047 208</b>	<b>195 047 208</b>	<b>201 047 208</b>	
				21	<b>Compensation of Employees</b>	<b>183 047 208</b>	<b>195 047 208</b>	<b>201 047 208</b>	
				211	<b>Salaries in cash</b>	<b>183 047 208</b>	<b>195 047 208</b>	<b>201 047 208</b>	
				2113	Salaries in cash for Other Employees	183 047 208	195 047 208	201 047 208	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
6946						<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>1 601 177 519</b>	<b>1 198 657 596</b>	<b>319 341 000</b>
	694601					<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	<b>1 493 523 546</b>	<b>1 093 445 596</b>	<b>205 379 000</b>
		69460103				<b>Elections</b>	<b>15 000 000</b>	<b>16 825 000</b>	<b>18 150 000</b>
			6946010301			<b>Organisation of Elections</b>	<b>11 500 000</b>	<b>12 975 000</b>	<b>14 250 000</b>
				22		<b>Use of Goods and Services</b>	<b>11 500 000</b>	<b>12 975 000</b>	<b>14 250 000</b>
				221		<b>General expenses</b>	<b>2 500 000</b>	<b>2 925 000</b>	<b>3 100 000</b>
				2214		Communication Costs	2 300 000	2 700 000	2 850 000
				2217		Public Relations and Awareness	200 000	225 000	250 000
				223		<b>Transport and Travel</b>	<b>9 000 000</b>	<b>10 050 000</b>	<b>11 150 000</b>
				2231		Transport and Travel	9 000 000	10 050 000	11 150 000
			6946010302			<b>Sensitation of peoples on Elections</b>	<b>3 500 000</b>	<b>3 850 000</b>	<b>3 900 000</b>
				22		<b>Use of Goods and Services</b>	<b>3 500 000</b>	<b>3 850 000</b>	<b>3 900 000</b>
				221		<b>General expenses</b>	<b>3 500 000</b>	<b>3 850 000</b>	<b>3 900 000</b>
				2217		Public Relations and Awareness	3 500 000	3 850 000	3 900 000
			69460104			<b>Inspections of Good Governance and Better Services delivery in the Local Entities (Sectors, Cells and Villages)</b>	<b>1 924 000</b>	<b>1 974 000</b>	<b>1 999 000</b>
				6946010401		<b>Organising sessions on Better services delivery</b>	<b>1 924 000</b>	<b>1 974 000</b>	<b>1 999 000</b>
				22		<b>Use of Goods and Services</b>	<b>1 924 000</b>	<b>1 974 000</b>	<b>1 999 000</b>
				221		<b>General expenses</b>	<b>500 000</b>	<b>550 000</b>	<b>575 000</b>
				2214		Communication Costs	500 000	550 000	575 000
				223		<b>Transport and Travel</b>	<b>1 424 000</b>	<b>1 424 000</b>	<b>1 424 000</b>
				2231		Transport and Travel	1 424 000	1 424 000	1 424 000
			69460105			<b>Coordination of TIG activities and purchasing of foods</b>	<b>20 686 600</b>	<b>0</b>	<b>0</b>
				6946010501		<b>Monitoring and evaluation</b>	<b>20 686 600</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>20 686 600</b>	<b>0</b>	<b>0</b>
				227		<b>Supplies and services</b>	<b>20 686 600</b>	<b>0</b>	<b>0</b>
				2275		Other production materials and supplies	20 686 600	0	0
			69460106			<b>Exchange of the multiples cultures and experiences</b>	<b>3 050 000</b>	<b>3 600 000</b>	<b>3 070 000</b>
				6946010601		<b>Twining of District</b>	<b>3 050 000</b>	<b>3 600 000</b>	<b>3 070 000</b>
				22		<b>Use of Goods and Services</b>	<b>3 050 000</b>	<b>3 600 000</b>	<b>3 070 000</b>
				221		<b>General expenses</b>	<b>2 550 000</b>	<b>3 100 000</b>	<b>2 570 000</b>





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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
							2214	Communication Costs	50 000	600 000	70 000
							2217	Public Relations and Awareness	2 500 000	2 500 000	2 500 000
						223	<b>Transport and Travel</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>	
						2231	Transport and Travel	500 000	500 000	500 000	
			69460107	National days celebration				<b>8 500 000</b>	<b>8 550 000</b>	<b>9 000 000</b>	
			6946010701	Organise National days (Heros day, Liberation days and democraty day)				<b>8 500 000</b>	<b>8 550 000</b>	<b>9 000 000</b>	
				22	Use of Goods and Services			<b>8 500 000</b>	<b>8 550 000</b>	<b>9 000 000</b>	
				221	General expenses			<b>2 500 000</b>	<b>2 550 000</b>	<b>3 000 000</b>	
						2214	Communication Costs	1 000 000	1 050 000	1 500 000	
						2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000	
				223	Transport and Travel			<b>6 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>	
						2231	Transport and Travel	6 000 000	6 000 000	6 000 000	
			69460109	Good governance week and Cup are organised				<b>5 600 000</b>	<b>5 700 000</b>	<b>5 600 000</b>	
			6946010901	Competition are organised				<b>5 600 000</b>	<b>5 700 000</b>	<b>5 600 000</b>	
				22	Use of Goods and Services			<b>4 100 000</b>	<b>4 100 000</b>	<b>4 100 000</b>	
				221	General expenses			<b>2 100 000</b>	<b>2 100 000</b>	<b>2 100 000</b>	
						2211	Office Supplies and Consumables	2 100 000	2 100 000	2 100 000	
				223	Transport and Travel			<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>	
						2231	Transport and Travel	2 000 000	2 000 000	2 000 000	
				28	Other Expenditures			<b>1 500 000</b>	<b>1 600 000</b>	<b>1 500 000</b>	
				285	Miscellaneous Expenses			<b>1 500 000</b>	<b>1 600 000</b>	<b>1 500 000</b>	
						2851	Miscellaneous Other Expenditures	1 500 000	1 600 000	1 500 000	
			69460111	Inteko y'Akarere and Inteko z'abaturage				<b>18 000 000</b>	<b>18 000 000</b>	<b>18 000 000</b>	
			6946011101	Organizing Inteko y'Akarere				<b>18 000 000</b>	<b>18 000 000</b>	<b>18 000 000</b>	
				22	Use of Goods and Services			<b>16 500 000</b>	<b>16 500 000</b>	<b>16 500 000</b>	
				221	General expenses			<b>16 200 000</b>	<b>16 200 000</b>	<b>16 200 000</b>	
						2214	Communication Costs	200 000	200 000	200 000	
						2217	Public Relations and Awareness	16 000 000	16 000 000	16 000 000	
				223	Transport and Travel			<b>300 000</b>	<b>300 000</b>	<b>300 000</b>	
						2231	Transport and Travel	300 000	300 000	300 000	



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
					28		Other Expenditures	1 500 000	1 500 000	1 500 000			
					285		Miscellaneous Expenses	1 500 000	1 500 000	1 500 000			
					2851		Miscellaneous Other Expenditures	1 500 000	1 500 000	1 500 000			
			69460112	Anti-corruption strategies are reinforced							5 500 000	5 500 000	5 500 000
			6946011201	Strengthening of Anti corruption committees at District and sector levels							5 500 000	5 500 000	5 500 000
					22		Use of Goods and Services	5 000 000	5 000 000	5 000 000			
					221		General expenses	1 000 000	1 000 000	1 000 000			
					2217		Public Relations and Awareness	1 000 000	1 000 000	1 000 000			
					223		Transport and Travel	4 000 000	4 000 000	4 000 000			
					2231		Transport and Travel	4 000 000	4 000 000	4 000 000			
					28		Other Expenditures	500 000	500 000	500 000			
					285		Miscellaneous Expenses	500 000	500 000	500 000			
					2851		Miscellaneous Other Expenditures	500 000	500 000	500 000			
			69460113	General City Meeting (Inteko y'Umujyi)							1 000 000	1 000 000	1 000 000
			6946011301	Organising Inteko y'Umujyi wa Kigali							1 000 000	1 000 000	1 000 000
					22		Use of Goods and Services	1 000 000	1 000 000	1 000 000			
					221		General expenses	50 000	50 000	50 000			
					2214		Communication Costs	50 000	50 000	50 000			
					223		Transport and Travel	950 000	950 000	950 000			
					2231		Transport and Travel	950 000	950 000	950 000			
			69460114	Public accountability day are organised every quarter							7 000 000	7 000 000	7 000 000
			6946011401	Organise public accountability day							7 000 000	7 000 000	7 000 000
					22		Use of Goods and Services	7 000 000	7 000 000	7 000 000			
					221		General expenses	7 000 000	7 000 000	7 000 000			
					2211		Office Supplies and Consumables	3 500 000	3 500 000	3 500 000			
					2217		Public Relations and Awareness	3 500 000	3 500 000	3 500 000			
			69460115	People are mobilised in community work (UMUGANDA)							2 500 000	2 500 000	2 500 000
			6946011501	Organised local community work							2 500 000	2 500 000	2 500 000
					22		Use of Goods and Services	2 500 000	2 500 000	2 500 000			
					221		General expenses	1 500 000	1 500 000	1 500 000			



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**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2211 Office Supplies and Consumables	1 000 000	1 000 000	1 000 000
							2214 Communication Costs	500 000	500 000	500 000
						<b>223</b>	<b>Transport and Travel</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
							2231 Transport and Travel	1 000 000	1 000 000	1 000 000
			<b>69460117</b>	<b>Evaluation of sectors performance contracts</b>				<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
				<b>6946011701 Sectors are evaluated</b>				<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
					<b>221</b>	<b>General expenses</b>		<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
							2211 Office Supplies and Consumables	1 300 000	1 300 000	1 300 000
							2214 Communication Costs	200 000	200 000	200 000
						<b>223</b>	<b>Transport and Travel</b>	<b>2 500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
							2231 Transport and Travel	2 500 000	2 500 000	2 500 000
			<b>69460118</b>	<b>Annual contribution of District to RALGA</b>				<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
				<b>6946011801 District contribution are transferred</b>				<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
					<b>221</b>	<b>General expenses</b>		<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
							2218 Membership and Subscriptions	25 000 000	25 000 000	25 000 000
			<b>69460119</b>	<b>Citizens service satisfaction increased &gt; 70%</b>				<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
				<b>6946011901 Organizing Executive committee field visits, service delivery radio talk shows and putting in place client charter and</b>				<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
					<b>223</b>	<b>Transport and Travel</b>		<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
							2231 Transport and Travel	1 500 000	1 500 000	1 500 000
					<b>28</b>	<b>Other Expenditures</b>		<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					<b>285</b>	<b>Miscellaneous Expenses</b>		<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
							2851 Miscellaneous Other Expenditures	500 000	500 000	500 000
			<b>69460126</b>	<b>46,103 A students completing secondary schoolknew and understood the culture of Ubutore</b>				<b>2 000 000</b>	<b>0</b>	<b>0</b>
				<b>6946012601 Conduct trainings for all studentscompleting secondary school on the culture of Ubutore</b>				<b>2 000 000</b>	<b>0</b>	<b>0</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>2 000 000</b>	<b>0</b>	<b>0</b>
					<b>226</b>	<b>Training Costs</b>		<b>2 000 000</b>	<b>0</b>	<b>0</b>
							2261 Training Costs	2 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			69460129		Construction of sectors and district office	1 369 202 946	989 236 596	100 000 000
			6946012902		Construction of Gasabo administrative office up to 30% /Phase I	500 000 000	800 000 000	100 000 000
				23	Acquisition of fixed assets	500 000 000	800 000 000	100 000 000
				231	Acquisition of tangible fixed assets	500 000 000	800 000 000	100 000 000
				2311	Acquisition of Structures, Buildings	500 000 000	800 000 000	100 000 000
			6946012903		Construction of Gatsata and Gisozi conference room	240 000 000	0	0
				23	Acquisition of fixed assets	240 000 000	0	0
				231	Acquisition of tangible fixed assets	240 000 000	0	0
				2311	Acquisition of Structures, Buildings	240 000 000	0	0
			6946012904		Construction of Kimironko Sector office up to 50% /Phase I	268 986 985	189 236 596	0
				23	Acquisition of fixed assets	268 986 985	189 236 596	0
				231	Acquisition of tangible fixed assets	268 986 985	189 236 596	0
				2311	Acquisition of Structures, Buildings	268 986 985	189 236 596	0
			6946012905		Construction of Kimihurura Sector office Phase II	188 573 051	0	0
				23	Acquisition of fixed assets	188 573 051	0	0
				231	Acquisition of tangible fixed assets	188 573 051	0	0
				2311	Acquisition of Structures, Buildings	188 573 051	0	0
			6946012906		Construction of Remera Sector office Phase II	171 642 910	0	0
				23	Acquisition of fixed assets	171 642 910	0	0
				231	Acquisition of tangible fixed assets	171 642 910	0	0
				2311	Acquisition of Structures, Buildings	171 642 910	0	0
			69460133		Effective and efficient partnership and Coordination	2 560 000	2 560 000	2 560 000
			6946013302		M&E of JADF activities	2 560 000	2 560 000	2 560 000
				22	Use of Goods and Services	2 560 000	2 560 000	2 560 000
				221	General expenses	1 560 000	1 560 000	1 560 000
				2214	Communication Costs	60 000	60 000	60 000
				2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000
				223	Transport and Travel	1 000 000	1 000 000	1 000 000
				2231	Transport and Travel	1 000 000	1 000 000	1 000 000
		694603	GENERAL POLICING OPERATIONS			94 771 973	89 180 000	94 180 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			69460303	Capacity building of CPC's, DASSO and Operation funds		94 771 973	89 180 000	94 180 000
			6946030301	Sensitisation of Population on security (Awareness),Capacity building of CPC's and DASSO,Security equipment and		94 771 973	89 180 000	94 180 000
				22	Use of Goods and Services	94 771 973	89 180 000	94 180 000
				221	General expenses	2 000 000	2 000 000	2 000 000
				2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
				226	Training Costs	3 000 000	3 000 000	3 000 000
				2261	Training Costs	3 000 000	3 000 000	3 000 000
				227	Supplies and services	89 771 973	84 180 000	89 180 000
				2272	Clothing and Uniforms	37 391 973	27 000 000	30 000 000
				2273	Security and Social Order	52 380 000	57 180 000	59 180 000
		694604	<b>LABOUR ADMINISTRATION</b>			<b>12 882 000</b>	<b>16 032 000</b>	<b>19 782 000</b>
			69460401	International labour day is celebrated on May 1st each year and labour inspector activities are done		4 000 000	4 500 000	5 500 000
			6946040102	Celebrating International labour day		4 000 000	4 500 000	5 500 000
				22	Use of Goods and Services	4 000 000	4 500 000	5 500 000
				221	General expenses	4 000 000	4 500 000	5 500 000
				2217	Public Relations and Awareness	4 000 000	4 500 000	5 500 000
			69460403	Inspections in formal enterprises conducted for awareness and compliance with the labour law		2 300 000	2 850 000	3 400 000
			6946040302	Conduct Labour Inspection activities in Formal Enterprises		2 300 000	2 850 000	3 400 000
				22	Use of Goods and Services	2 300 000	2 850 000	3 400 000
				221	General expenses	300 000	350 000	400 000
				2214	Communication Costs	300 000	350 000	400 000
				223	Transport and Travel	2 000 000	2 500 000	3 000 000
				2231	Transport and Travel	2 000 000	2 500 000	3 000 000
			69460407	Workers' delegates elected and OSH committees are trained on various labour law		6 000 000	8 000 000	10 000 000
			6946040701	Training of Workers' delegates elected and OSH committees		6 000 000	8 000 000	10 000 000
				22	Use of Goods and Services	6 000 000	8 000 000	10 000 000
				226	Training Costs	6 000 000	8 000 000	10 000 000
				2261	Training Costs	6 000 000	8 000 000	10 000 000
			69460408	Steering Committee are trained on elimination of Child Labor		582 000	682 000	882 000
			6946040801	Training of Steering Committee on elimination of Child Labor		582 000	682 000	882 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	582 000	682 000	882 000
					226		Training Costs	582 000	682 000	882 000
					2261		Training Costs	582 000	682 000	882 000
6947							<b>EDUCATION</b>	<b>366 641 576</b>	<b>65 444 615</b>	<b>73 944 615</b>
	694701						<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>14 945 600</b>	<b>15 345 600</b>	<b>15 845 600</b>
		69470105					P6 Exams Centers Supervised	2 000 000	2 000 000	2 500 000
			6947010502				Organise meetings for teachers representatives once a month	2 000 000	2 000 000	2 500 000
					22		Use of Goods and Services	2 000 000	2 000 000	2 500 000
					221		General expenses	2 000 000	2 000 000	2 500 000
					2217		Public Relations and Awareness	2 000 000	2 000 000	2 500 000
		69470108					P6 candidates will sit Monck exam	9 345 600	9 345 600	9 345 600
			6947010801				To Coordinat Monck exam	9 345 600	9 345 600	9 345 600
					22		Use of Goods and Services	9 345 600	9 345 600	9 345 600
					221		General expenses	6 845 600	6 845 600	6 845 600
					2211		Office Supplies and Consumables	6 845 600	6 845 600	6 845 600
					223		Transport and Travel	2 500 000	2 500 000	2 500 000
					2231		Transport and Travel	2 500 000	2 500 000	2 500 000
		69470110					Internationl day	3 600 000	4 000 000	4 000 000
			6947011001				Support the school during teacher's day ceremony	3 600 000	4 000 000	4 000 000
					22		Use of Goods and Services	3 600 000	4 000 000	4 000 000
					221		General expenses	3 600 000	4 000 000	4 000 000
					2217		Public Relations and Awareness	3 600 000	4 000 000	4 000 000
694702							<b>SECONDARY EDUCATION</b>	<b>351 695 976</b>	<b>50 099 015</b>	<b>58 099 015</b>
		69470212					Education infrastructures project	351 695 976	50 099 015	58 099 015
			6947021202				PW/Construction of Nursery school in Kigabiro IDP Model village in Nduba sector	6 571 966	0	0
					23		Acquisition of fixed assets	6 571 966	0	0
					231		Acquisition of tangible fixed assets	6 571 966	0	0
					2311		Acquisition of Structures, Buildings	6 571 966	0	0
			6947021207				Construction of 29 new classrooms: ( 9&12YBE: 15; Early childhood Development Centers ECDs : 9; Library room	45 124 010	50 099 015	58 099 015
					28		Other Expenditures	45 124 010	50 099 015	58 099 015



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						284	Transfers to non-reporting government entities	45 124 010	50 099 015	58 099 015
						2841	Transfers to non-reporting government entities	45 124 010	50 099 015	58 099 015
						6947021208	Rehabilitation of FAWE School	300 000 000	0	0
					23	23	Acquisition of fixed assets	300 000 000	0	0
						231	Acquisition of tangible fixed assets	300 000 000	0	0
						2311	Acquisition of Structures, Buildings	300 000 000	0	0
6948							<b>HEALTH</b>	<b>367 053 401</b>	<b>317 789 697</b>	<b>319 889 697</b>
	694801						<b>HEALTH STAFF MANAGEMENT</b>	<b>19 325 687</b>	<b>21 425 687</b>	<b>23 525 687</b>
		69480101					All staff of the Health center, District Hospital and District Staff are remunerated in time	11 581 687	11 581 687	11 581 687
		6948010102					Pay salaries of 2 MUSA staff/District-contractuel	11 581 687	11 581 687	11 581 687
					21	21	Compensation of Employees	11 581 687	11 581 687	11 581 687
						211	Salaries in cash	11 581 687	11 581 687	11 581 687
						2113	Salaries in cash for Other Employees	11 581 687	11 581 687	11 581 687
		69480123					Supervision of Health facilities	7 552 000	9 652 000	11 752 000
		6948012301					Health facilities are supervised regulary	7 552 000	9 652 000	11 752 000
					22	22	Use of Goods and Services	7 552 000	9 652 000	11 752 000
						221	General expenses	1 552 000	1 652 000	1 752 000
						2211	Office Supplies and Consumables	1 552 000	1 652 000	1 752 000
						223	Transport and Travel	6 000 000	8 000 000	10 000 000
						2231	Transport and Travel	6 000 000	8 000 000	10 000 000
		69480124					Organization and coordination of different meetings (DHMT,COORDINATION,COMITE DE PILOTAGE)	192 000	192 000	192 000
		6948012401					To organize quartely meetings	192 000	192 000	192 000
					22	22	Use of Goods and Services	192 000	192 000	192 000
						221	General expenses	192 000	192 000	192 000
						2217	Public Relations and Awareness	192 000	192 000	192 000
	694802						<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>	<b>343 083 714</b>	<b>291 720 010</b>	<b>291 720 010</b>
		69480204					Health infrastructures project	343 083 714	291 720 010	291 720 010
		6948020401					Construction of Kibagabaga Hospital	173 583 714	122 220 010	122 220 010
					23	23	Acquisition of fixed assets	173 583 714	122 220 010	122 220 010
						231	Acquisition of tangible fixed assets	173 583 714	122 220 010	122 220 010



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

**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2311 Acquisition of Structures, Buildings	173 583 714	122 220 010	122 220 010
					<b>6948020402 Rehabilitation of Kidashya health post in Jabana Sector</b>	<b>11 000 000</b>	<b>11 000 000</b>	<b>11 000 000</b>
				23	Acquisition of fixed assets	11 000 000	11 000 000	11 000 000
				231	Acquisition of tangible fixed assets	11 000 000	11 000 000	11 000 000
					2311 Acquisition of Structures, Buildings	11 000 000	11 000 000	11 000 000
					<b>6948020403 Rehabilitation of Gasagara health post in Rusororo Sector</b>	<b>9 000 000</b>	<b>9 000 000</b>	<b>9 000 000</b>
				23	Acquisition of fixed assets	9 000 000	9 000 000	9 000 000
				231	Acquisition of tangible fixed assets	9 000 000	9 000 000	9 000 000
					2311 Acquisition of Structures, Buildings	9 000 000	9 000 000	9 000 000
					<b>6948020404 Rehabilitation of Musave health post in Bumbogo Sector</b>	<b>9 000 000</b>	<b>9 000 000</b>	<b>9 000 000</b>
				23	Acquisition of fixed assets	9 000 000	9 000 000	9 000 000
				231	Acquisition of tangible fixed assets	9 000 000	9 000 000	9 000 000
					2311 Acquisition of Structures, Buildings	9 000 000	9 000 000	9 000 000
					<b>6948020405 Rehabilitation of Kajevuba health post in Jali Sector</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>21 000 000</b>
				23	Acquisition of fixed assets	21 000 000	21 000 000	21 000 000
				231	Acquisition of tangible fixed assets	21 000 000	21 000 000	21 000 000
					2311 Acquisition of Structures, Buildings	21 000 000	21 000 000	21 000 000
					<b>6948020407 Rehabilitation of Kabuye health center</b>	<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
				23	Acquisition of fixed assets	13 500 000	13 500 000	13 500 000
				231	Acquisition of tangible fixed assets	13 500 000	13 500 000	13 500 000
					2311 Acquisition of Structures, Buildings	13 500 000	13 500 000	13 500 000
					<b>6948020408 Removal and Replacement of asbestos in Rubungo health center</b>	<b>11 000 000</b>	<b>11 000 000</b>	<b>11 000 000</b>
				23	Acquisition of fixed assets	11 000 000	11 000 000	11 000 000
				231	Acquisition of tangible fixed assets	11 000 000	11 000 000	11 000 000
					2311 Acquisition of Structures, Buildings	11 000 000	11 000 000	11 000 000
					<b>6948020409 Construction of Gatsata health center up to 20% (475M)</b>	<b>95 000 000</b>	<b>95 000 000</b>	<b>95 000 000</b>
				23	Acquisition of fixed assets	95 000 000	95 000 000	95 000 000
				231	Acquisition of tangible fixed assets	95 000 000	95 000 000	95 000 000
					2311 Acquisition of Structures, Buildings	95 000 000	95 000 000	95 000 000





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

**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
		694803	<b>DISEASE CONTROL</b>				<b>4 644 000</b>	<b>4 644 000</b>	<b>4 644 000</b>
		69480303	Sensitization of health program (HIV,PF,TB,HEPATITE B,C)				3 840 000	3 840 000	3 840 000
		6948030301	Organize seminars on health program (HIV,PF,TB,HEPATITE B,C)				3 840 000	3 840 000	3 840 000
				22	Use of Goods and Services	3 840 000	3 840 000	3 840 000	
				221	General expenses	3 840 000	3 840 000	3 840 000	
				2217	Public Relations and Awareness	3 840 000	3 840 000	3 840 000	
		69480304	Monitoring and Evaluation				804 000	804 000	804 000
		6948030401	To evaluate health activities				804 000	804 000	804 000
				22	Use of Goods and Services	804 000	804 000	804 000	
				221	General expenses	180 000	180 000	180 000	
				2214	Communication Costs	180 000	180 000	180 000	
				223	Transport and Travel	624 000	624 000	624 000	
				2231	Transport and Travel	624 000	624 000	624 000	
6949	<b>SOCIAL PROTECTION</b>						<b>652 756 972</b>	<b>213 738 843</b>	<b>165 443 843</b>
	694901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>				201 640 715	35 000 000	36 000 000	
	69490101	Women and Youth conference hall at Rutunga sector constructed up to 100%				131 626 191	0	0	
	6949010101	Construction up to 100% of Women and Youth conference hall at Rutunga sector				131 626 191	0	0	
				23	Acquisition of fixed assets	131 626 191	0	0	
				231	Acquisition of tangible fixed assets	131 626 191	0	0	
				2311	Acquisition of Structures, Buildings	131 626 191	0	0	
	69490127	Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)				2 000 000	2 000 000	2 000 000	
	6949012701	Organize mobilization campaigns on gender issues, women empowerment and fight GBV				2 000 000	2 000 000	2 000 000	
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000	
				221	General expenses	2 000 000	2 000 000	2 000 000	
				2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000	
	69490128	Women Cooperatives are trained in income generating projects and cooperative management				2 000 000	2 000 000	2 000 000	
	6949012801	Conduct trainings for women cooperatives members				2 000 000	2 000 000	2 000 000	
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000	
				226	Training Costs	2 000 000	2 000 000	2 000 000	
				2261	Training Costs	2 000 000	2 000 000	2 000 000	



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

**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			69490130	Social workers and psychologists in District provided with transport and communication fees to ensure the successful reintegration		36 014 524	0	0
			6949013001	Provide social workers and psychologists in District with transport and communication fees to ensure the successful reintegration		36 014 524	0	0
				22	Use of Goods and Services	36 014 524	0	0
				221	General expenses	2 000 000	0	0
				2214	Communication Costs	2 000 000	0	0
				223	Transport and Travel	34 014 524	0	0
				2231	Transport and Travel	34 014 524	0	0
			69490131	Umugoroba w'ababyeyi" operationalized		5 000 000	6 000 000	7 000 000
			6949013101	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on different issues		5 000 000	6 000 000	7 000 000
				22	Use of Goods and Services	5 000 000	6 000 000	7 000 000
				221	General expenses	4 000 000	4 500 000	5 000 000
				2217	Public Relations and Awareness	4 000 000	4 500 000	5 000 000
				223	Transport and Travel	1 000 000	1 500 000	2 000 000
				2231	Transport and Travel	1 000 000	1 500 000	2 000 000
			69490132	Families of the most vulnerable children financially supported		8 000 000	8 000 000	8 000 000
			6949013201	Financial support to the families of the most vulnerable children		8 000 000	8 000 000	8 000 000
				27	Social Benefits	8 000 000	8 000 000	8 000 000
				272	Social Assistance Benefits	8 000 000	8 000 000	8 000 000
				2721	Social Assistance Benefits - In Cash	8 000 000	8 000 000	8 000 000
			69490137	Women identified and supported to start business through cooperatives		10 000 000	10 000 000	10 000 000
			6949013701	Provide support to women cooperatives to start business		10 000 000	10 000 000	10 000 000
				27	Social Benefits	10 000 000	10 000 000	10 000 000
				272	Social Assistance Benefits	10 000 000	10 000 000	10 000 000
				2721	Social Assistance Benefits - In Cash	10 000 000	10 000 000	10 000 000
			69490138	Monitoring of cooperatives supported		2 000 000	2 000 000	2 000 000
			6949013801	Monitoring of cooperatives supported		2 000 000	2 000 000	2 000 000
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000
				221	General expenses	500 000	500 000	500 000
				2214	Communication Costs	500 000	500 000	500 000
				223	Transport and Travel	1 500 000	1 500 000	1 500 000
				2231	Transport and Travel	1 500 000	1 500 000	1 500 000



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

**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			69490139		District support to CNF activities	5 000 000	5 000 000	5 000 000
			6949013901		Support CNF in different activities	5 000 000	5 000 000	5 000 000
				22	Use of Goods and Services	1 000 000	1 000 000	1 000 000
				221	General expenses	1 000 000	1 000 000	1 000 000
				2214	Communication Costs	200 000	200 000	200 000
				2217	Public Relations and Awareness	800 000	800 000	800 000
				28	Other Expenditures	4 000 000	4 000 000	4 000 000
				285	Miscellaneous Expenses	4 000 000	4 000 000	4 000 000
				2851	Miscellaneous Other Expenditures	4 000 000	4 000 000	4 000 000
	694902				<b>VULNERABLE GROUPS SUPPORT</b>	<b>222 500 000</b>	<b>134 000 000</b>	<b>84 705 000</b>
			69490201		People who have affected by disaster are assisted	15 000 000	14 500 000	1 205 000
			6949020101		Provide support to people who have affected by disaster	15 000 000	14 500 000	1 205 000
				27	Social Benefits	15 000 000	14 500 000	1 205 000
				272	Social Assistance Benefits	15 000 000	14 500 000	1 205 000
				2721	Social Assistance Benefits - In Cash	15 000 000	14 500 000	1 205 000
			69490225		Social assistance provided to extremely poor and vulnerable groups	207 500 000	119 500 000	83 500 000
			6949022502		Provide direct support to cater for vulnerable people with special needs including school materials, renting of house	20 000 000	11 000 000	8 000 000
				27	Social Benefits	20 000 000	11 000 000	8 000 000
				272	Social Assistance Benefits	20 000 000	11 000 000	8 000 000
				2721	Social Assistance Benefits - In Cash	20 000 000	11 000 000	8 000 000
			6949022504		Pay CARAES debts , Support of demobilized people and other vulnerable groups	7 500 000	7 500 000	7 500 000
				27	Social Benefits	7 500 000	7 500 000	7 500 000
				272	Social Assistance Benefits	7 500 000	7 500 000	7 500 000
				2721	Social Assistance Benefits - In Cash	7 500 000	7 500 000	7 500 000
			6949022505		Girubucuruza/Kuremera program support & Availing free market space	20 000 000	11 000 000	8 000 000
				27	Social Benefits	20 000 000	11 000 000	8 000 000
				272	Social Assistance Benefits	20 000 000	11 000 000	8 000 000
				2721	Social Assistance Benefits - In Cash	20 000 000	11 000 000	8 000 000
			6949022506		Construction of 22 Houses for vulnerable genocide survivors and vulnerable groups rented by sectors	160 000 000	90 000 000	60 000 000



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

**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				27	Social Benefits	160 000 000	90 000 000	60 000 000
				272	Social Assistance Benefits	160 000 000	90 000 000	60 000 000
				2721	Social Assistance Benefits - In Cash	160 000 000	90 000 000	60 000 000
	694903		<b>GENOCIDE SURVIVOR SUPPORT</b>			<b>197 616 257</b>	<b>13 738 843</b>	<b>13 738 843</b>
		69490306	Pay school fees for secondary school students			50 000 000	0	0
			6949030601 To pay school fees for secondary school students			50 000 000	0	0
				27	Social Benefits	50 000 000	0	0
				272	Social Assistance Benefits	50 000 000	0	0
				2721	Social Assistance Benefits - In Cash	50 000 000	0	0
		69490309	Houses of vulnerable genocide survivors are constructed or rehabilitated			147 616 257	13 738 843	13 738 843
			6949030901 Rehabilitation of 2 houses for vulnerable genocide survivors in Rusororo Sector			147 616 257	13 738 843	13 738 843
				27	Social Benefits	147 616 257	13 738 843	13 738 843
				272	Social Assistance Benefits	147 616 257	13 738 843	13 738 843
				2721	Social Assistance Benefits - In Cash	147 616 257	13 738 843	13 738 843
	694904		<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>31 000 000</b>	<b>31 000 000</b>	<b>31 000 000</b>
		69490401	0401 Assistance to Handcap people and capacity building			20 000 000	20 000 000	20 000 000
			6949040104 Provide capacity building to cooperatives of PWDs			3 000 000	3 000 000	3 000 000
				22	Use of Goods and Services	3 000 000	3 000 000	3 000 000
				226	Training Costs	3 000 000	3 000 000	3 000 000
				2261	Training Costs	3 000 000	3 000 000	3 000 000
			6949040105 Organize NCPD's different meetings at District level			4 000 000	4 000 000	4 000 000
				22	Use of Goods and Services	4 000 000	4 000 000	4 000 000
				221	General expenses	4 000 000	4 000 000	4 000 000
				2217	Public Relations and Awareness	4 000 000	4 000 000	4 000 000
			6949040106 Provide support to PWD's (orthopedic materials, medical assistance for children, school fees, etc...)			10 000 000	10 000 000	10 000 000
				27	Social Benefits	10 000 000	10 000 000	10 000 000
				272	Social Assistance Benefits	10 000 000	10 000 000	10 000 000
				2721	Social Assistance Benefits - In Cash	10 000 000	10 000 000	10 000 000
			6949040107 Prepare and Celebrate PWD's International day			3 000 000	3 000 000	3 000 000



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**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				22	Use of Goods and Services	3 000 000	3 000 000	3 000 000
				221	General expenses	3 000 000	3 000 000	3 000 000
				2217	Public Relations and Awareness	3 000 000	3 000 000	3 000 000
			69490402		Sports of PwDs promoted	1 000 000	1 000 000	1 000 000
			6949040202		Support one (1) Itorero for PWD's in traditional culture	1 000 000	1 000 000	1 000 000
				27	Social Benefits	1 000 000	1 000 000	1 000 000
				272	Social Assistance Benefits	1 000 000	1 000 000	1 000 000
				2721	Social Assistance Benefits - In Cash	1 000 000	1 000 000	1 000 000
			69490403		Cooperatives initiated by PwDs supported	10 000 000	10 000 000	10 000 000
			6949040301		To support Cooperatives initiated by PwDs	10 000 000	10 000 000	10 000 000
				27	Social Benefits	10 000 000	10 000 000	10 000 000
				272	Social Assistance Benefits	10 000 000	10 000 000	10 000 000
				2721	Social Assistance Benefits - In Cash	10 000 000	10 000 000	10 000 000
6950					<b>YOUTH, SPORT AND CULTURE</b>	<b>254 101 519</b>	<b>217 001 519</b>	<b>223 301 519</b>
	695001				<b>CULTURE PROMOTION</b>	<b>154 000 000</b>	<b>154 000 000</b>	<b>154 000 000</b>
			69500104		National days celebration	4 000 000	4 000 000	4 000 000
			6950010401		Organisation and preparation of Genocide commemoration day	4 000 000	4 000 000	4 000 000
				22	Use of Goods and Services	3 000 000	3 000 000	3 000 000
				221	General expenses	1 500 000	1 500 000	1 500 000
				2214	Communication Costs	500 000	500 000	500 000
				2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
				223	Transport and Travel	1 500 000	1 500 000	1 500 000
				2231	Transport and Travel	1 500 000	1 500 000	1 500 000
				28	Other Expenditures	1 000 000	1 000 000	1 000 000
				285	Miscellaneous Expenses	1 000 000	1 000 000	1 000 000
				2851	Miscellaneous Other Expenditures	1 000 000	1 000 000	1 000 000
			69500106		Sport & culture development project	150 000 000	150 000 000	150 000 000
			6950010601		Extension of Rusororo cementery /Expropriation	150 000 000	150 000 000	150 000 000
				22	Use of Goods and Services	150 000 000	150 000 000	150 000 000
				227	Supplies and services	150 000 000	150 000 000	150 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					2273 Security and Social Order	150 000 000	150 000 000	150 000 000	
		695002	<b>SPORTS AND LEISURE</b>				<b>41 000 000</b>	<b>43 000 000</b>	<b>46 500 000</b>
			69500201	Sport development at all level		41 000 000	43 000 000	46 500 000	
				6950020101	Support AS Kigali	18 000 000	18 000 000	18 000 000	
				22	Use of Goods and Services	18 000 000	18 000 000	18 000 000	
				229	Other Use of Goods and Services	18 000 000	18 000 000	18 000 000	
				2291	Other Use of Goods& Services	18 000 000	18 000 000	18 000 000	
				6950020103	Sports for School and Gasabo District Staff	15 000 000	15 000 000	15 000 000	
				22	Use of Goods and Services	15 000 000	15 000 000	15 000 000	
				229	Other Use of Goods and Services	15 000 000	15 000 000	15 000 000	
				2291	Other Use of Goods& Services	15 000 000	15 000 000	15 000 000	
				6950020105	Support EALASCA Competition	8 000 000	10 000 000	13 500 000	
				22	Use of Goods and Services	6 000 000	8 000 000	11 500 000	
				222	Professional, Research Services	500 000	500 000	500 000	
				2221	Professional and contractual Services	500 000	500 000	500 000	
				223	Transport and Travel	5 500 000	7 500 000	11 000 000	
				2231	Transport and Travel	5 500 000	7 500 000	11 000 000	
				28	Other Expenditures	2 000 000	2 000 000	2 000 000	
				285	Miscellaneous Expenses	2 000 000	2 000 000	2 000 000	
				2851	Miscellaneous Other Expenditures	2 000 000	2 000 000	2 000 000	
		695003	<b>YOUTH PROTECTION AND PROMOTION</b>				<b>59 101 519</b>	<b>20 001 519</b>	<b>22 801 519</b>
			69500302	Organisation of youth congress		2 000 000	200 000	2 000 000	
				6950030201	Organise youth congress	2 000 000	200 000	2 000 000	
				22	Use of Goods and Services	2 000 000	200 000	2 000 000	
				221	General expenses	2 000 000	200 000	2 000 000	
				2217	Public Relations and Awareness	2 000 000	200 000	2 000 000	
			69500303	Leadership skills enhanced with NYC		1 801 519	1 801 519	2 801 519	
				6950030301	Training of youth	1 801 519	1 801 519	2 801 519	
				22	Use of Goods and Services	1 801 519	1 801 519	2 801 519	
				226	Training Costs	1 801 519	1 801 519	2 801 519	



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

**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2261 Training Costs	1 801 519	1 801 519	2 801 519
			69500320	1YEGO center operationalized in each District				2 300 000	0	0
				6950032004 Provision of technical assistance (in the form of contractual staff and or consultancy services) to operationalize YEC				2 300 000	0	0
				28			Other Expenditures	2 300 000	0	0
				284			Transfers to non-reporting government entities	2 300 000	0	0
				2841			Transfers to non-reporting government entities	2 300 000	0	0
			69500321	Sport & culture development project				35 000 000	0	0
				6950032102 Genocide memorials rehabilitation				35 000 000	0	0
				22			Use of Goods and Services	35 000 000	0	0
				224			Maintenance and Repairs and Spare Parts	35 000 000	0	0
				2241			Maintenance and Repairs	35 000 000	0	0
			69500322	Youth Anti-Drugs Awareness Information and media campaign				1 000 000	1 000 000	1 000 000
				6950032201 Organise anti-drugs campaign				1 000 000	1 000 000	1 000 000
				22			Use of Goods and Services	1 000 000	1 000 000	1 000 000
				221			General expenses	1 000 000	1 000 000	1 000 000
				2217			Public Relations and Awareness	1 000 000	1 000 000	1 000 000
			69500323	Youth Cooperatives, Initiatives & Promotion of business role models are supported				10 000 000	10 000 000	10 000 000
				6950032301 Support Youth Cooperatives, Initiatives & Promotion of business role models				10 000 000	10 000 000	10 000 000
				27			Social Benefits	10 000 000	10 000 000	10 000 000
				272			Social Assistance Benefits	10 000 000	10 000 000	10 000 000
				2721			Social Assistance Benefits - In Cash	10 000 000	10 000 000	10 000 000
			69500324	Committee meetings of Youth council at the District and Sector levels				1 000 000	1 000 000	1 000 000
				6950032401 Organise meetings committee of Youth council at the district and sector levels				1 000 000	1 000 000	1 000 000
				22			Use of Goods and Services	1 000 000	1 000 000	1 000 000
				221			General expenses	1 000 000	1 000 000	1 000 000
				2217			Public Relations and Awareness	1 000 000	1 000 000	1 000 000
			69500325	Youth graduates from Iwawa are reintegrated				6 000 000	6 000 000	6 000 000
				6950032501 Reintegration & graduation of youth from Iwawa				6 000 000	6 000 000	6 000 000
				22			Use of Goods and Services	2 000 000	2 000 000	2 000 000
				223			Transport and Travel	2 000 000	2 000 000	2 000 000



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**69 GASABO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
						2231	Transport and Travel	2 000 000	2 000 000	2 000 000	
					27	<b>Social Benefits</b>		<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>	
					272	<b>Social Assistance Benefits</b>		<b>4 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>	
					2721	Social Assistance Benefits - In Cash		4 000 000	4 000 000	4 000 000	
6951	<b>PRIVATE SECTOR DEVELOPMENT</b>								<b>119 606 481</b>	<b>3 952 769</b>	<b>3 952 769</b>
695101	<b>BUSINESS SUPPORT</b>								<b>119 606 481</b>	<b>3 952 769</b>	<b>3 952 769</b>
	69510108	Market oriented infrastructures project						115 653 712	0	0	
		6951010801	PW/Construction of Selling Point phase I in Jali and phase II in Nduba Sectors					25 852 980	0	0	
			23	Acquisition of fixed assets				25 852 980	0	0	
			231	Acquisition of tangible fixed assets				25 852 980	0	0	
			2311	Acquisition of Structures, Buildings				25 852 980	0	0	
		6951010803	Construction of Gikomero market					89 800 732	0	0	
			23	Acquisition of fixed assets				89 800 732	0	0	
			231	Acquisition of tangible fixed assets				89 800 732	0	0	
			2311	Acquisition of Structures, Buildings				89 800 732	0	0	
	69510109	Coordination, Monitoring and Evaluation of NEP and PPP activities						3 952 769	3 952 769	3 952 769	
		6951010901	Coordination, Monitoring and Evaluation of NEP and PPP activities					3 952 769	3 952 769	3 952 769	
			22	Use of Goods and Services				3 952 769	3 952 769	3 952 769	
			221	General expenses				2 952 769	2 952 769	2 952 769	
			2217	Public Relations and Awareness				2 952 769	2 952 769	2 952 769	
			223	Transport and Travel				1 000 000	1 000 000	1 000 000	
			2231	Transport and Travel				1 000 000	1 000 000	1 000 000	
6952	<b>AGRICULTURE</b>								<b>39 689 025</b>	<b>0</b>	<b>0</b>
695201	<b>SUSTAINABLE CROP PRODUCTION</b>								<b>33 308 086</b>	<b>0</b>	<b>0</b>
	69520101	Agricultural production systems development and intensification project						3 124 252	0	0	
		6952010101	Project development, Farmers organisation and capacity building of producers project					3 124 252	0	0	
			22	Use of Goods and Services				3 124 252	0	0	
			223	Transport and Travel				3 124 252	0	0	
			2231	Transport and Travel				3 124 252	0	0	





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			69520103	Agricultural production systems development and intensification project		30 183 834	0	0
			6952010310	PW ¿ Valorization of Ha 100 of radical terraces in Rutunga sector		30 183 834	0	0
				28	Other Expenditures	30 183 834	0	0
				284	Transfers to non-reporting government entities	30 183 834	0	0
				2841	Transfers to non-reporting government entities	30 183 834	0	0
		695202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>			<b>6 380 939</b>	<b>0</b>	<b>0</b>
		69520202	Sustainability of Livestock			3 132 439	0	0
			6952020201	Provision of animal husbandry related sevice		3 132 439	0	0
				22	Use of Goods and Services	3 132 439	0	0
				227	Supplies and services	3 132 439	0	0
				2274	Veterinary and Agricultural Supplies	3 132 439	0	0
			69520206	Livestock development project		3 248 500	0	0
			6952020602	PW/ Terracing, construction & extension of Igikumba in Kigabiro IDP Model village (60cowshed)		3 248 500	0	0
				23	Acquisition of fixed assets	3 248 500	0	0
				231	Acquisition of tangible fixed assets	3 248 500	0	0
				2311	Acquisition of Structures, Buildings	3 248 500	0	0
6953	<b>ENVIRONMENT AND NATURAL RESOURCES</b>					<b>153 835 413</b>	<b>27 835 413</b>	<b>30 835 413</b>
	695301	<b>FORESTRY RESOURCES MANAGEMENT</b>				<b>153 051 413</b>	<b>27 051 413</b>	<b>30 051 413</b>
		69530105	Natural resources sustainable management project			153 051 413	27 051 413	30 051 413
			6953010502	Protection of Yanze river bank by planting bamboo trees on 10 Km		5 000 000	5 000 000	5 000 000
				23	Acquisition of fixed assets	5 000 000	5 000 000	5 000 000
				231	Acquisition of tangible fixed assets	5 000 000	5 000 000	5 000 000
				2316	Acquisition of Cultivated Assets	5 000 000	5 000 000	5 000 000
			6953010503	Construction of progressive terraces on 773Ha Jali/TIG Project		128 000 000	0	0
				22	Use of Goods and Services	128 000 000	0	0
				227	Supplies and services	128 000 000	0	0
				2275	Other production materials and supplies	128 000 000	0	0
			6953010504	500,000 trees planted and covered 200 Ha in all sectors		20 051 413	22 051 413	25 051 413
				23	Acquisition of fixed assets	20 051 413	22 051 413	25 051 413
				231	Acquisition of tangible fixed assets	20 051 413	22 051 413	25 051 413



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						2316 Acquisition of Cultivated Assets	20 051 413	22 051 413	25 051 413	
	695303		<b>MINE AND QUARRY MANAGEMENT</b>					<b>784 000</b>	<b>784 000</b>	<b>784 000</b>
		69530301	All quarries and mines are controlled					784 000	784 000	784 000
			6953030104	Inspection of 5 Mines and 40 quarries according to environmental regulations				784 000	784 000	784 000
				22	Use of Goods and Services		784 000	784 000	784 000	
				221	General expenses		84 000	84 000	84 000	
					2214	Communication Costs	84 000	84 000	84 000	
				223	Transport and Travel		700 000	700 000	700 000	
					2231	Transport and Travel	700 000	700 000	700 000	
6955			<b>WATER AND SANITATION</b>					<b>292 721 981</b>	<b>184 628 474</b>	<b>189 628 474</b>
	695501		<b>WATER INFRASTRUCTURE</b>					<b>292 721 981</b>	<b>184 628 474</b>	<b>189 628 474</b>
		69550104	Water and sanitation infrastructures project					20 000 000	25 000 000	30 000 000
			6955010406	Maintenance of water infrastructures in District				20 000 000	25 000 000	30 000 000
				23	Acquisition of fixed assets		20 000 000	25 000 000	30 000 000	
				231	Acquisition of tangible fixed assets		20 000 000	25 000 000	30 000 000	
					2311	Acquisition of Structures, Buildings	20 000 000	25 000 000	30 000 000	
		69550108	Access to water project					272 721 981	159 628 474	159 628 474
			6955010803	Construction of 51.8 Km of water pipeline and 5,878 new households access to clean water in Jali, Jabana, Rutunga				159 628 474	159 628 474	159 628 474
				23	Acquisition of fixed assets		159 628 474	159 628 474	159 628 474	
				231	Acquisition of tangible fixed assets		159 628 474	159 628 474	159 628 474	
					2311	Acquisition of Structures, Buildings	159 628 474	159 628 474	159 628 474	
			6955010804	Construction of 6.6 Km of water pipeline and 2,000 new households access to clean water in Ndera sector/Cyaruzin				113 093 507	0	0
				23	Acquisition of fixed assets		113 093 507	0	0	
				231	Acquisition of tangible fixed assets		113 093 507	0	0	
					2311	Acquisition of Structures, Buildings	113 093 507	0	0	
6956			<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>					<b>171 736 000</b>	<b>175 000 000</b>	<b>605 000 000</b>
	695601		<b>URBAN MASTER PLAN IMPLEMENTATION</b>					<b>41 736 000</b>	<b>35 000 000</b>	<b>55 000 000</b>
		69560102	OSC's staff are trained in various domain					10 000 000	20 000 000	30 000 000
			6956010201	Capacity building in CPMIS, Technical Review softwares, Customer care services as well as publishing barners, flier				10 000 000	20 000 000	30 000 000
				22	Use of Goods and Services		10 000 000	20 000 000	30 000 000	



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						226	Training Costs	10 000 000	20 000 000	30 000 000
						2261	Training Costs	10 000 000	20 000 000	30 000 000
			69560103	Engineering Structural Software - Robot/Prokon, Autocad, ArcViewproject				10 000 000	15 000 000	25 000 000
			6956010301	Acquisition of Engineering Structural Software - Robot/Prokon, Autocad, ArcView				10 000 000	15 000 000	25 000 000
					23		Acquisition of fixed assets	10 000 000	15 000 000	25 000 000
					231		Acquisition of tangible fixed assets	10 000 000	15 000 000	25 000 000
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	10 000 000	15 000 000	25 000 000
			69560104	Viabilisation du Site Nyagahinga				21 736 000	0	0
			6956010401	Viabilisation du Site Nyagahinga				21 736 000	0	0
					23		Acquisition of fixed assets	21 736 000	0	0
					231		Acquisition of tangible fixed assets	21 736 000	0	0
					2311		Acquisition of Structures, Buildings	21 736 000	0	0
	695602			<b>HOUSING AND SETTLEMENT PROMOTION</b>				30 000 000	40 000 000	50 000 000
			69560203	Urban and rural settlement project				30 000 000	40 000 000	50 000 000
			6956020302	3 new settlement sites developed				30 000 000	40 000 000	50 000 000
					28		Other Expenditures	30 000 000	40 000 000	50 000 000
					284		Transfers to non-reporting government entities	30 000 000	40 000 000	50 000 000
					2841		Transfers to non-reporting government entities	30 000 000	40 000 000	50 000 000
	695603			<b>LAND USE PLANNING AND MANAGEMENT</b>				100 000 000	100 000 000	500 000 000
			69560304	Land Bank project (8ha)/Rwandese dismissed by the Republic of Tanzania				100 000 000	100 000 000	500 000 000
			6956030401	To make expropriation				100 000 000	100 000 000	500 000 000
					22		Use of Goods and Services	100 000 000	100 000 000	500 000 000
					227		Supplies and services	100 000 000	100 000 000	500 000 000
					2273		Security and Social Order	100 000 000	100 000 000	500 000 000
	6957			<b>TRANSPORT</b>				736 935 620	640 000 000	650 000 000
			695701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>				736 935 620	640 000 000	650 000 000
			69570110	Roads maintainance project				200 000 000	200 000 000	200 000 000
			6957011001	Road maintenance 35Km (marrum and cobblestone roads)				200 000 000	200 000 000	200 000 000
					23		Acquisition of fixed assets	200 000 000	200 000 000	200 000 000
					231		Acquisition of tangible fixed assets	200 000 000	200 000 000	200 000 000



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						2311 Acquisition of Structures, Buildings	200 000 000	200 000 000	200 000 000
			69570111	Roads infrastructures project			466 935 620	350 000 000	350 000 000
			6957011101	Construction of 16 km Gikomero-Rutungu-Kajevuba marrum road Phase I and PW/64Km in Nduba, Jali, Rutungu an			116 935 620	0	0
				23	Acquisition of fixed assets		116 935 620	0	0
				231	Acquisition of tangible fixed assets		116 935 620	0	0
					2311	Acquisition of Structures, Buildings	116 935 620	0	0
			6957011102	Terracing Roads in Imidugudu and contribution to CoK for construction of Roads			350 000 000	350 000 000	350 000 000
				23	Acquisition of fixed assets		350 000 000	350 000 000	350 000 000
				231	Acquisition of tangible fixed assets		350 000 000	350 000 000	350 000 000
					2311	Acquisition of Structures, Buildings	350 000 000	350 000 000	350 000 000
			69570112	Different studies are done			70 000 000	90 000 000	100 000 000
			6957011201	Pay different studies			70 000 000	90 000 000	100 000 000
				22	Use of Goods and Services		70 000 000	90 000 000	100 000 000
				222	Professional, Research Services		70 000 000	90 000 000	100 000 000
					2221	Professional and contractual Services	70 000 000	90 000 000	100 000 000
			<b>05 TRANSAFERS FROM OTHER GOR BUDGET AGENCIES</b>				<b>28 901 830</b>	<b>26 702 846</b>	<b>28 037 988</b>
	6948	HEALTH					3 470 548	0	0
		694801	HEALTH STAFF MANAGEMENT				3 470 548	0	0
			69480101	All staff of the Health center, District Hospital and District Staff are remunerated in time			1 213 548	0	0
			6948010101	Pay salaries and all benefits of all staff of Health centers and Districts Hospitals			1 213 548	0	0
				21	Compensation of Employees		1 213 548	0	0
				211	Salaries in cash		1 213 548	0	0
					2113	Salaries in cash for Other Employees	1 213 548	0	0
			69480107	Rwanda Family Health Project activities are done			2 257 000	0	0
			6948010701	Cordination, supervision of District Hospital and Health Centers			1 666 000	0	0
				22	Use of Goods and Services		1 366 000	0	0
				223	Transport and Travel		1 366 000	0	0
					2231	Transport and Travel	1 366 000	0	0
				28	Other Expenditures		300 000	0	0



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						284	Transfers to non-reporting government entities	300 000	0	0
						2841	Transfers to non-reporting government entities	300 000	0	0
					6948010702		Operation costs	591 000	0	0
					22		Use of Goods and Services	591 000	0	0
					221		General expenses	591 000	0	0
					2211		Office Supplies and Consumables	258 000	0	0
					2214		Communication Costs	333 000	0	0
6957							<b>TRANSPORT</b>	25 431 282	26 702 846	28 037 988
	695701						<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	25 431 282	26 702 846	28 037 988
		69570101					Pulic roads maintained with RMF facilitation	25 431 282	26 702 846	28 037 988
			6957010101				Pulic roads maintained with RMF facilitation	25 431 282	26 702 846	28 037 988
					22		Use of Goods and Services	25 431 282	26 702 846	28 037 988
					224		Maintenance and Repairs and Spare Parts	25 431 282	26 702 846	28 037 988
					2241		Maintenance and Repairs	25 431 282	26 702 846	28 037 988
08							<b>EXTERNAL GRANTS</b>	752 524 835	4 180 428 966	790 378 987
6949							<b>SOCIAL PROTECTION</b>	130 408 083	136 928 487	143 774 912
	694902						<b>VULNERABLE GROUPS SUPPORT</b>	130 408 083	136 928 487	143 774 912
		69490228					<b>SOCIAL PROTECTION PROJECT</b>	130 408 083	136 928 487	143 774 912
			6949022803				Provision of VUP Services - Direct support	130 408 083	136 928 487	143 774 912
					27		Social Benefits	130 408 083	136 928 487	143 774 912
					272		Social Assistance Benefits	130 408 083	136 928 487	143 774 912
					2721		Social Assistance Benefits - In Cash	130 408 083	136 928 487	143 774 912
6951							<b>PRIVATE SECTOR DEVELOPMENT</b>	20 000 000	21 000 000	22 050 000
	695101						<b>BUSINESS SUPPORT</b>	20 000 000	21 000 000	22 050 000
		69510108					Market oriented infrastructures project	20 000 000	21 000 000	22 050 000
			6951010806				PW/Construction of Selling Point of 80 stands project in Rusororo sector	20 000 000	21 000 000	22 050 000
					23		Acquisition of fixed assets	20 000 000	21 000 000	22 050 000
					231		Acquisition of tangible fixed assets	20 000 000	21 000 000	22 050 000
					2311		Acquisition of Structures, Buildings	20 000 000	21 000 000	22 050 000



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6954			<b>ENERGY</b>				122 376 558	2 123 100 000	284 920 155
	695401		<b>ENERGY ACCESS</b>				122 376 558	2 123 100 000	284 920 155
		69540104	Energy development and electricity provision project				122 376 558	2 123 100 000	284 920 155
			6954010402 Electrification and connection in rural Sectors ( Ndera,Nduba,Jali,Jabana,Rusororo,Gikomero and Bumbogo)				122 376 558	2 123 100 000	284 920 155
				23		Acquisition of fixed assets	122 376 558	2 123 100 000	284 920 155
					231	Acquisition of tangible fixed assets	122 376 558	2 123 100 000	284 920 155
					2311	Acquisition of Structures, Buildings	122 376 558	2 123 100 000	284 920 155
6955			<b>WATER AND SANITATION</b>				369 332 111	1 329 858 183	159 451 092
	695501		<b>WATER INFRASTRUCTURE</b>				369 332 111	1 329 858 183	159 451 092
		69550104	Water and sanitation infrastructures project				369 332 111	1 329 858 183	159 451 092
			6955010402 Construction of water pipelines (Cyaruzinge village) 2000 households accessing clean water				224 705 270	1 178 000 000	0
				23		Acquisition of fixed assets	224 705 270	1 178 000 000	0
					231	Acquisition of tangible fixed assets	224 705 270	1 178 000 000	0
					2311	Acquisition of Structures, Buildings	224 705 270	1 178 000 000	0
			6955010405 Construction of water pipelines 3.8 Km in Gatsata Sector (Nyagasozi, Kingasire & Bigega villages)/ Phase I. 800 new l				144 626 841	151 858 183	159 451 092
				23		Acquisition of fixed assets	144 626 841	151 858 183	159 451 092
					231	Acquisition of tangible fixed assets	144 626 841	151 858 183	159 451 092
					2311	Acquisition of Structures, Buildings	144 626 841	151 858 183	159 451 092
6957			<b>TRANSPORT</b>				110 408 083	569 542 296	180 182 828
	695701		<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>				110 408 083	569 542 296	180 182 828
		69570111	Roads infrastructures project				110 408 083	569 542 296	180 182 828
			6957011105 PW/Rehabilitation of 15km of marrum roads in Nduba, Rusororo, Jali and Rutunga sectors				110 408 083	569 542 296	180 182 828
				23		Acquisition of fixed assets	110 408 083	569 542 296	180 182 828
					231	Acquisition of tangible fixed assets	110 408 083	569 542 296	180 182 828
					2311	Acquisition of Structures, Buildings	110 408 083	569 542 296	180 182 828
							<b>21 148 879 303</b>	<b>24 184 876 188</b>	<b>21 494 993 761</b>