



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

**68 KICUKIRO DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
<b>02 EARMARKED TRANSFERS</b>						<b>5 407 487 993</b>	<b>5 745 241 071</b>	<b>6 263 106 920</b>	
	6846	<b>GOOD GOVERNANCE AND JUSTICE</b>				319 754 161	351 176 461	386 864 434	
		684601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>				310 574 161	341 996 461	377 684 434
			68460120	District Capacities support project		198 199 330	248 068 323	283 756 296	
				6846012004	Development project technical assistance support /Engineer salary	12 243 559	14 861 176	17 313 050	
				22	Use of Goods and Services	12 243 559	14 861 176	17 313 050	
				222	Professional, Research Services	12 243 559	14 861 176	17 313 050	
				2221	Professional and contractual Services	12 243 559	14 861 176	17 313 050	
				6846012005	VUP Staff Salaries (VUP Salaries)	51 429 917	62 425 400	72 724 665	
				22	Use of Goods and Services	51 429 917	62 425 400	72 724 665	
				222	Professional, Research Services	51 429 917	62 425 400	72 724 665	
				2221	Professional and contractual Services	51 429 917	62 425 400	72 724 665	
				6846012006	VUP support to project operations / Running cost	26 400 000	32 044 200	37 331 018	
				28	Other Expenditures	26 400 000	32 044 200	37 331 018	
				285	Miscellaneous Expenses	26 400 000	32 044 200	37 331 018	
				2851	Miscellaneous Other Expenditures	26 400 000	32 044 200	37 331 018	
				6846012007	LODA beneficiaries, skills development and community capacity building	4 036 660	8 874 251	10 338 371	
				28	Other Expenditures	4 036 660	8 874 251	10 338 371	
				285	Miscellaneous Expenses	4 036 660	8 874 251	10 338 371	
				2851	Miscellaneous Other Expenditures	4 036 660	8 874 251	10 338 371	
				6846012008	Ubudehe Training Cost (Sector and Cell)	4 407 899	5 350 287	6 233 005	
				22	Use of Goods and Services	4 407 899	5 350 287	6 233 005	
				226	Training Costs	4 407 899	5 350 287	6 233 005	
				2261	Training Costs	4 407 899	5 350 287	6 233 005	
				6846012009	Contribution to governance month	3 952 769	4 797 853	5 589 427	
				28	Other Expenditures	3 952 769	4 797 853	5 589 427	
				285	Miscellaneous Expenses	3 952 769	4 797 853	5 589 427	
				2851	Miscellaneous Other Expenditures	3 952 769	4 797 853	5 589 427	
				6846012010	Capacity Building for Cells Executive Secretaries	3 605 769	8 874 251	5 098 751	
				28	Other Expenditures	3 605 769	8 874 251	5 098 751	



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					285	<b>Miscellaneous Expenses</b>	<b>3 605 769</b>	<b>8 874 251</b>	<b>5 098 751</b>
					2851	Miscellaneous Other Expenditures	3 605 769	8 874 251	5 098 751
					6846012012	<b>Veternary services support / Salaries</b>	<b>15 039 960</b>	<b>18 255 435</b>	<b>21 267 311</b>
				22		<b>Use of Goods and Services</b>	<b>15 039 960</b>	<b>18 255 435</b>	<b>21 267 311</b>
					222	<b>Professional, Research Services</b>	<b>15 039 960</b>	<b>18 255 435</b>	<b>21 267 311</b>
					2221	Professional and contractual Services	15 039 960	18 255 435	21 267 311
					6846012013	<b>Promotion of farmersorganization and capacity building</b>	<b>7 311 159</b>	<b>7 896 972</b>	<b>9 199 855</b>
				22		<b>Use of Goods and Services</b>	<b>7 311 159</b>	<b>7 896 972</b>	<b>9 199 855</b>
					226	<b>Training Costs</b>	<b>7 311 159</b>	<b>7 896 972</b>	<b>9 199 855</b>
					2261	Training Costs	7 311 159	7 896 972	9 199 855
					6846012014	<b>Forest extension Workers are paid</b>	<b>5 818 869</b>	<b>7 062 916</b>	<b>8 228 193</b>
				22		<b>Use of Goods and Services</b>	<b>5 818 869</b>	<b>7 062 916</b>	<b>8 228 193</b>
					222	<b>Professional, Research Services</b>	<b>5 818 869</b>	<b>7 062 916</b>	<b>8 228 193</b>
					2221	Professional and contractual Services	5 818 869	7 062 916	8 228 193
					6846012015	<b>Project feasibility studies carried out/Technical study of Niboye Ravine</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
				22		<b>Use of Goods and Services</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
					222	<b>Professional, Research Services</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
					2221	Professional and contractual Services	10 000 000	12 137 955	14 140 537
					6846012016	<b>Project feasibility studies carried out/Technical study of Gikondo Ravine</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
				22		<b>Use of Goods and Services</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
					222	<b>Professional, Research Services</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
					2221	Professional and contractual Services	10 000 000	12 137 955	14 140 537
					6846012017	<b>Project feasibility studies carried out/Technical study of Kagarama Ravine</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
				22		<b>Use of Goods and Services</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
					222	<b>Professional, Research Services</b>	<b>10 000 000</b>	<b>12 137 955</b>	<b>14 140 537</b>
					2221	Professional and contractual Services	10 000 000	12 137 955	14 140 537
					6846012018	<b>Earth and Cobblestones paved roads maintained</b>	<b>30 000 000</b>	<b>36 413 864</b>	<b>42 421 611</b>
				23		<b>Acquisition of fixed assets</b>	<b>30 000 000</b>	<b>36 413 864</b>	<b>42 421 611</b>
					231	<b>Acquisition of tangible fixed assets</b>	<b>30 000 000</b>	<b>36 413 864</b>	<b>42 421 611</b>
					2311	Acquisition of Structures, Buildings	30 000 000	36 413 864	42 421 611



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				6846012019	Business and Entrepreneurship Development	3 952 769	4 797 853	5 589 428
				26	Grants	3 952 769	4 797 853	5 589 428
				267	Grants To Other General Government Units	3 952 769	4 797 853	5 589 428
				2673	Grants to Subsidiary Units	3 952 769	4 797 853	5 589 428
			68460137		Sensitization and Awareness raising for Unity and Reconciliation	2 644 231	0	0
				6846013701	Sensitization and Awareness raising for Unity and Reconciliation	2 644 231	0	0
				22	Use of Goods and Services	2 644 231	0	0
				221	General expenses	2 644 231	0	0
				2217	Public Relations and Awareness	2 644 231	0	0
			68460138		Effective and efficient partnership and Coordination	2 280 000	0	0
				6846013801	Effective and efficient partnership and Coordination	2 280 000	0	0
				22	Use of Goods and Services	2 280 000	0	0
				221	General expenses	2 280 000	0	0
				2217	Public Relations and Awareness	2 280 000	0	0
			68460139		Trainings for students on the culture of Ubutore	107 450 600	93 928 138	93 928 138
				6846013901	Conduct trainings for all students completing secondary school on the culture of Ubutore	107 450 600	93 928 138	93 928 138
				22	Use of Goods and Services	107 450 600	93 928 138	93 928 138
				221	General expenses	107 450 600	93 928 138	93 928 138
				2217	Public Relations and Awareness	107 450 600	93 928 138	93 928 138
	684602				<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>9 180 000</b>	<b>9 180 000</b>	<b>9 180 000</b>
			68460209		Health Insurance for Abunzi	9 180 000	9 180 000	9 180 000
				6846020901	To provide Health Insurance for Abunzi	9 180 000	9 180 000	9 180 000
				27	Social Benefits	9 180 000	9 180 000	9 180 000
				272	Social Assistance Benefits	9 180 000	9 180 000	9 180 000
				2721	Social Assistance Benefits - In Cash	9 180 000	9 180 000	9 180 000
6847					<b>EDUCATION</b>	<b>2 298 440 038</b>	<b>2 330 923 687</b>	<b>2 503 749 829</b>
	684701				<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>219 459 897</b>	<b>24 530 762</b>	<b>24 530 762</b>
			68470102		Capitation grant for all public and government-aided Secondary students paid	193 974 931	0	0
				6847010201	pay capitation grant	193 974 931	0	0



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				26	Grants	193 974 931	0	0
				267	Grants To Other General Government Units	193 974 931	0	0
				2673	Grants to Subsidiary Units	193 974 931	0	0
			68470103	Early Childhood Development (ECD) centers Model established and supported		13 946 835	13 946 835	13 946 835
			6847010301	Support ECD model centers by giving equipment and materials		13 946 835	13 946 835	13 946 835
				26	Grants	13 946 835	13 946 835	13 946 835
				267	Grants To Other General Government Units	13 946 835	13 946 835	13 946 835
				2673	Grants to Subsidiary Units	13 946 835	13 946 835	13 946 835
			68470105	P6 Exams Centers Supervised		4 876 857	5 376 606	5 376 606
			6847010501	Supervise exams centers		4 876 857	5 376 606	5 376 606
				22	Use of Goods and Services	4 876 857	5 376 606	5 376 606
				222	Professional, Research Services	4 876 857	5 376 606	5 376 606
				2221	Professional and contractual Services	4 876 857	5 376 606	5 376 606
			68470106	Textbooks Transport paid		507 890	2 711 546	2 711 546
			6847010601	pay transport		507 890	2 711 546	2 711 546
				22	Use of Goods and Services	507 890	2 711 546	2 711 546
				223	Transport and Travel	507 890	2 711 546	2 711 546
				2231	Transport and Travel	507 890	2 711 546	2 711 546
			68470107	Primary District Education Funds for vulnerable children supported		2 495 775	2 495 775	2 495 775
			6847010701	Support the District Education Funds		2 495 775	2 495 775	2 495 775
				26	Grants	2 495 775	2 495 775	2 495 775
				267	Grants To Other General Government Units	2 495 775	2 495 775	2 495 775
				2673	Grants to Subsidiary Units	2 495 775	2 495 775	2 495 775
			68470114	Monitoring and Evaluation		3 657 609	0	0
			6847011401	Monitoring and Evaluation		3 657 609	0	0
				22	Use of Goods and Services	3 657 609	0	0
				223	Transport and Travel	3 657 609	0	0
				2231	Transport and Travel	3 657 609	0	0
	684702	SECONDARY EDUCATION				2 077 000 141	2 304 412 925	2 477 239 067



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			68470201	All public and government-aided lower and upper secondary secondary teachers paid		1 759 109 616	2 072 992 603	2 230 659 566
			6847020101	Pay teachers salaries by procession all salaries on time and with no errors or problems		1 759 109 616	2 072 992 603	2 230 659 566
				21	Compensation of Employees	1 759 109 616	2 072 992 603	2 230 659 566
				211	Salaries in cash	1 759 109 616	2 072 992 603	2 230 659 566
				2113	Salaries in cash for Other Employees	1 759 109 616	2 072 992 603	2 230 659 566
			68470202	Capitation grant for all public and government-aided Secondary students paid		62 025 993	62 025 993	62 025 993
			6847020201	pay capitation grant to school		62 025 993	62 025 993	62 025 993
				26	Grants	62 025 993	62 025 993	62 025 993
				267	Grants To Other General Government Units	62 025 993	62 025 993	62 025 993
				2673	Grants to Subsidiary Units	62 025 993	62 025 993	62 025 993
			68470203	School feeding paid to school		58 660 059	58 660 059	58 660 059
			6847020301	pay school feeding		58 660 059	58 660 059	58 660 059
				26	Grants	58 660 059	58 660 059	58 660 059
				267	Grants To Other General Government Units	58 660 059	58 660 059	58 660 059
				2673	Grants to Subsidiary Units	58 660 059	58 660 059	58 660 059
			68470204	Hygenic and conducive learning environment for girls in schools strengthened		4 008 910	4 008 910	4 008 910
			6847020401	To provide 12YBE Schools with sanitary pads		4 008 910	4 008 910	4 008 910
				26	Grants	4 008 910	4 008 910	4 008 910
				267	Grants To Other General Government Units	4 008 910	4 008 910	4 008 910
				2673	Grants to Subsidiary Units	4 008 910	4 008 910	4 008 910
			68470205	S3-S6 exam Centers Supervised		14 593 411	14 843 286	14 843 286
			6847020501	Supervise exams centers		14 593 411	14 843 286	14 843 286
				22	Use of Goods and Services	14 593 411	14 843 286	14 843 286
				222	Professional, Research Services	14 593 411	14 843 286	14 843 286
				2221	Professional and contractual Services	14 593 411	14 843 286	14 843 286
			68470221	Education infrastructures project		178 602 152	91 882 074	107 041 253
			6847022104	2 new storey of 16 classrooms for 12YBE constructed in Muyange and Cyimo cells		75 698 152	91 882 074	107 041 253
				23	Acquisition of fixed assets	75 698 152	91 882 074	107 041 253
				231	Acquisition of tangible fixed assets	75 698 152	91 882 074	107 041 253
				2311	Acquisition of Structures, Buildings	75 698 152	91 882 074	107 041 253



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							6847022105 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom	80 730 000	0	0
					23		Acquisition of fixed assets	80 730 000	0	0
						231	Acquisition of tangible fixed assets	80 730 000	0	0
						2311	Acquisition of Structures, Buildings	80 730 000	0	0
							6847022106 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
						2311	Acquisition of Structures, Buildings	4 500 000	0	0
							6847022107 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	17 674 000	0	0
					23		Acquisition of fixed assets	17 674 000	0	0
						231	Acquisition of tangible fixed assets	17 674 000	0	0
						2311	Acquisition of Structures, Buildings	17 674 000	0	0
	684703						<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>1 980 000</b>	<b>1 980 000</b>	<b>1 980 000</b>
							68470301 Instructors and centers supported (Adult Literacy)	1 980 000	1 980 000	1 980 000
							6847030101 To support instructors and centers	1 980 000	1 980 000	1 980 000
					26		Grants	1 980 000	1 980 000	1 980 000
						267	Grants To Other General Government Units	1 980 000	1 980 000	1 980 000
						2673	Grants to Subsidiary Units	1 980 000	1 980 000	1 980 000
6848							<b>HEALTH</b>	<b>1 324 005 876</b>	<b>1 491 547 206</b>	<b>1 590 482 918</b>
	684801						<b>HEALTH STAFF MANAGEMENT</b>	<b>1 168 537 328</b>	<b>1 452 103 430</b>	<b>1 551 039 142</b>
							68480101 Salaries for staff of Health facilities paid on time	1 135 583 110	1 379 686 291	1 484 622 003
							6848010101 Pay salaries on time for all staff of Health centers and Districts Hospitals	1 135 583 110	1 379 686 291	1 484 622 003
					21		Compensation of Employees	1 135 583 110	1 379 686 291	1 484 622 003
						211	Salaries in cash	1 135 583 110	1 379 686 291	1 484 622 003
						2113	Salaries in cash for Other Employees	1 135 583 110	1 379 686 291	1 484 622 003
							68480103 Organization and regulation of mutuelle insurance system ensured	32 954 218	72 417 139	66 417 139
							6848010301 facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section se	32 954 218	72 417 139	66 417 139
					26		Grants	32 954 218	72 417 139	66 417 139
						267	Grants To Other General Government Units	32 954 218	72 417 139	66 417 139
						2673	Grants to Subsidiary Units	32 954 218	72 417 139	66 417 139



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		684802	<b>HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS</b>				119 571 126	0	0
		68480211	Maintenance of infrastructure & equipments				119 571 126	0	0
			6848021101	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	
		684803	<b>DISEASE CONTROL</b>				35 897 422	39 443 776	39 443 776
		68480301	All CHW cooperatives are given performance incentives			35 897 422	39 443 776	39 443 776	
			6848030101	Give performance incentives to CHW cooperatives		35 897 422	39 443 776	39 443 776	
				26	Grants	35 897 422	39 443 776	39 443 776	
				267	Grants To Other General Government Units	35 897 422	39 443 776	39 443 776	
				2673	Grants to Subsidiary Units	35 897 422	39 443 776	39 443 776	
6849			<b>SOCIAL PROTECTION</b>			690 650 324	737 343 556	813 905 788	
	684901		<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>			33 484 024	37 711 023	43 711 023	
		68490114	The National Women's Council Committees at District are Operational			2 419 066	2 419 065	2 419 065	
			6849011401	Organize 1 General assembly and Executive committee meetings at the district and sector levels		2 419 066	2 419 065	2 419 065	
				22	Use of Goods and Services	2 419 066	2 419 065	2 419 065	
				221	General expenses	2 419 066	2 419 065	2 419 065	
				2217	Public Relations and Awareness	2 419 066	2 419 065	2 419 065	
		68490120	The women's day is celebrated			1 941 154	1 941 154	1 941 154	
			6849012001	To prepare the activitie relating to the celebration of the day		1 941 154	1 941 154	1 941 154	
				28	Other Expenditures	1 941 154	1 941 154	1 941 154	
				285	Miscellaneous Expenses	1 941 154	1 941 154	1 941 154	
				2851	Miscellaneous Other Expenditures	1 941 154	1 941 154	1 941 154	
		68490125	Umugoroba w'ababyeyi" operationalized			1 081 732	1 081 732	1 081 732	
			6849012501	Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif		1 081 732	1 081 732	1 081 732	
				26	Grants	1 081 732	1 081 732	1 081 732	
				267	Grants To Other General Government Units	1 081 732	1 081 732	1 081 732	
				2673	Grants to Subsidiary Units	1 081 732	1 081 732	1 081 732	
		68490131	Support to Centers for vulnerable children			17 358 572	20 000 000	25 000 000	



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				6849013101	To provide financial support	17 358 572	20 000 000	25 000 000
				28	Other Expenditures	17 358 572	20 000 000	25 000 000
				285	Miscellaneous Expenses	17 358 572	20 000 000	25 000 000
				2851	Miscellaneous Other Expenditures	17 358 572	20 000 000	25 000 000
			68490132		Social workers and psychologists are facilitated	7 728 500	7 728 500	7 728 500
				6849013202	To provide facilitation for Social workers and psychologists	7 728 500	7 728 500	7 728 500
				28	Other Expenditures	7 728 500	7 728 500	7 728 500
				285	Miscellaneous Expenses	7 728 500	7 728 500	7 728 500
				2851	Miscellaneous Other Expenditures	7 728 500	7 728 500	7 728 500
			68490135		Children's forums are operationalized	2 795 000	4 380 572	5 380 572
				6849013501	To elect children's forums representatives	2 410 000	3 970 572	4 970 572
				28	Other Expenditures	2 410 000	3 970 572	4 970 572
				285	Miscellaneous Expenses	2 410 000	3 970 572	4 970 572
				2851	Miscellaneous Other Expenditures	2 410 000	3 970 572	4 970 572
				6849013502	To train elected children forums committees on their responsibilities	385 000	410 000	410 000
				28	Other Expenditures	385 000	410 000	410 000
				285	Miscellaneous Expenses	385 000	410 000	410 000
				2851	Miscellaneous Other Expenditures	385 000	410 000	410 000
			68490137		Coordination mechanisms are ensured and operational	160 000	160 000	160 000
				6849013701	Coordination meetings of child protection interveners at district level	160 000	160 000	160 000
				28	Other Expenditures	160 000	160 000	160 000
				285	Miscellaneous Expenses	160 000	160 000	160 000
				2851	Miscellaneous Other Expenditures	160 000	160 000	160 000
			684902		<b>VULNERABLE GROUPS SUPPORT</b>	<b>383 222 100</b>	<b>427 688 333</b>	<b>498 250 565</b>
				68490201	Support to Extrem poors and vulnerable groups	27 906 045	0	0
				6849020105	Support to Extrem poors and vulnerable groups	27 906 045	0	0
				27	Social Benefits	27 906 045	0	0
				272	Social Assistance Benefits	27 906 045	0	0
				2721	Social Assistance Benefits - In Cash	27 906 045	0	0
			68490212		Social protection project	352 356 179	427 688 333	498 250 565





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					<b>6849021204 Provide direct support to cater 2,700 vulnerable people with special needs/VUP Programme</b>	<b>223 178 448</b>	<b>270 892 989</b>	<b>315 586 314</b>
				27	<b>Social Benefits</b>	223 178 448	270 892 989	315 586 314
				272	<b>Social Assistance Benefits</b>	223 178 448	270 892 989	315 586 314
				2721	Social Assistance Benefits - In Cash	223 178 448	270 892 989	315 586 314
					<b>6849021205 Ubudehe Projects are implemented in 327 villages</b>	<b>99 177 731</b>	<b>120 381 480</b>	<b>140 242 639</b>
				27	<b>Social Benefits</b>	99 177 731	120 381 480	140 242 639
				272	<b>Social Assistance Benefits</b>	99 177 731	120 381 480	140 242 639
				2721	Social Assistance Benefits - In Cash	99 177 731	120 381 480	140 242 639
					<b>6849021206 Support Financial Services activities of Masaka Sector</b>	<b>30 000 000</b>	<b>36 413 864</b>	<b>42 421 612</b>
				27	<b>Social Benefits</b>	30 000 000	36 413 864	42 421 612
				272	<b>Social Assistance Benefits</b>	30 000 000	36 413 864	42 421 612
				2721	Social Assistance Benefits - In Cash	30 000 000	36 413 864	42 421 612
					<b>68490231 Support to historically marginalised people' s children in TVET</b>	<b>2 959 876</b>	<b>0</b>	<b>0</b>
					<b>6849023101 Support historically marginalised people's children</b>	<b>2 959 876</b>	<b>0</b>	<b>0</b>
				27	<b>Social Benefits</b>	2 959 876	0	0
				272	<b>Social Assistance Benefits</b>	2 959 876	0	0
				2721	Social Assistance Benefits - In Cash	2 959 876	0	0
					<b>684903 GENOCIDE SURVIVOR SUPPORT</b>	<b>271 444 200</b>	<b>271 444 200</b>	<b>271 444 200</b>
					<b>68490301 secondary school students are financially supported to attend school</b>	<b>97 924 200</b>	<b>97 924 200</b>	<b>97 924 200</b>
					<b>6849030101 Pay school fees for secondary school students</b>	<b>97 924 200</b>	<b>97 924 200</b>	<b>97 924 200</b>
				27	<b>Social Benefits</b>	97 924 200	97 924 200	97 924 200
				272	<b>Social Assistance Benefits</b>	97 924 200	97 924 200	97 924 200
				2721	Social Assistance Benefits - In Cash	97 924 200	97 924 200	97 924 200
					<b>68490304 21,039 vulnerable genocide survivors are provided direct support</b>	<b>67 590 000</b>	<b>67 590 000</b>	<b>67 590 000</b>
					<b>6849030401 Provide direct support to 21,039 vulnerable genocide survivors</b>	<b>67 590 000</b>	<b>67 590 000</b>	<b>67 590 000</b>
				26	<b>Grants</b>	67 590 000	67 590 000	67 590 000
				267	<b>Grants To Other General Government Units</b>	67 590 000	67 590 000	67 590 000
				2673	Grants to Subsidiary Units	67 590 000	67 590 000	67 590 000
					<b>68490320 Provide special direct support to vulnerable genocide survivors (Incike)</b>	<b>7 920 000</b>	<b>7 920 000</b>	<b>7 920 000</b>
					<b>6849032001 Provide special direct support to vulnerable genocide survivors (Incike)</b>	<b>7 920 000</b>	<b>7 920 000</b>	<b>7 920 000</b>



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					27		<b>Social Benefits</b>	<b>7 920 000</b>	<b>7 920 000</b>	<b>7 920 000</b>
					272		<b>Social Assistance Benefits</b>	<b>7 920 000</b>	<b>7 920 000</b>	<b>7 920 000</b>
					2721		Social Assistance Benefits - In Cash	7 920 000	7 920 000	7 920 000
			<b>68490321</b>	<b>Houses are constructed or rehabilitated</b>				<b>98 010 000</b>	<b>98 010 000</b>	<b>98 010 000</b>
			<b>6849032101</b>	<b>Rehabilitation of houses for genocide survivors and their families</b>				<b>98 010 000</b>	<b>98 010 000</b>	<b>98 010 000</b>
					23		<b>Acquisition of fixed assets</b>	<b>98 010 000</b>	<b>98 010 000</b>	<b>98 010 000</b>
					231		<b>Acquisition of tangible fixed assets</b>	<b>98 010 000</b>	<b>98 010 000</b>	<b>98 010 000</b>
					2311		Acquisition of Structures, Buildings	98 010 000	98 010 000	98 010 000
		<b>684904</b>	<b>PEOPLE WITH DISABILITY SUPPORT</b>					<b>2 500 000</b>	<b>500 000</b>	<b>500 000</b>
		<b>68490404</b>	<b>Sports of PwDs promoted</b>					<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
		<b>6849040401</b>	<b>Sports of PwDs promoted</b>					<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					27		<b>Social Benefits</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					272		<b>Social Assistance Benefits</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					2721		Social Assistance Benefits - In Cash	500 000	500 000	500 000
		<b>68490405</b>	<b>Cooperatives initiated by PwDs supported</b>					<b>2 000 000</b>	<b>0</b>	<b>0</b>
		<b>6849040501</b>	<b>To Support the 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
<b>6850</b>	<b>YOUTH, SPORT AND CULTURE</b>							<b>28 307 131</b>	<b>0</b>	<b>0</b>
	<b>685001</b>	<b>CULTURE PROMOTION</b>						<b>1 882 131</b>	<b>0</b>	<b>0</b>
	<b>68500104</b>	<b>Cultural and Arts activities are promoted at the district level</b>						<b>1 882 131</b>	<b>0</b>	<b>0</b>
	<b>6850010401</b>	<b>Support cultural activities</b>						<b>1 882 131</b>	<b>0</b>	<b>0</b>
					28		<b>Other Expenditures</b>	<b>1 882 131</b>	<b>0</b>	<b>0</b>
					285		<b>Miscellaneous Expenses</b>	<b>1 882 131</b>	<b>0</b>	<b>0</b>
					2851		Miscellaneous Other Expenditures	1 882 131	0	0
	<b>685003</b>	<b>YOUTH PROTECTION AND PROMOTION</b>						<b>26 425 000</b>	<b>0</b>	<b>0</b>
	<b>68500307</b>	<b>National Employment Program (NEP) project</b>						<b>18 925 000</b>	<b>0</b>	<b>0</b>
	<b>6850030703</b>	<b>Business Advisory Services in District</b>						<b>10 000 000</b>	<b>0</b>	<b>0</b>
					26		<b>Grants</b>	<b>10 000 000</b>	<b>0</b>	<b>0</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					267 Grants To Other General Government Units	10 000 000	0	0
					2673 Grants to Subsidiary Units	10 000 000	0	0
					6850030704 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
					6850030705 Support reintegration of rehabilitated Iwawa graduates	5 925 000	0	0
				28	Other Expenditures	5 925 000	0	0
				288	Transfers Not Elsewhere Classified	5 925 000	0	0
				2881	Current Transfers Not Elsewhere Classified	5 925 000	0	0
					68500308 Information/services and TV access increased	3 500 000	0	0
					6850030801 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
					68500309 Inkomezamihiho functioning strengthened	4 000 000	0	0
					6850030901 To Implement Inkomezamihiho performance contracts (activities)	3 000 000	0	0
				26	Grants	3 000 000	0	0
				267	Grants To Other General Government Units	3 000 000	0	0
				2673	Grants to Subsidiary Units	3 000 000	0	0
					6850030902 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
6852					<b>AGRICULTURE</b>	<b>51 330 981</b>	<b>62 305 311</b>	<b>72 584 765</b>
	685201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>32 161 896</b>	<b>39 037 963</b>	<b>45 478 649</b>
		68520104			Agricultural production systems development project	32 161 896	39 037 963	45 478 649
			6852010402		Market oriented infrastructure for post harvest management systems (Support to horticulture development)	14 064 907	17 071 920	19 888 534



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	14 064 907	17 071 920	19 888 534
					231		Acquisition of tangible fixed assets	14 064 907	17 071 920	19 888 534
					2311		Acquisition of Structures, Buildings	14 064 907	17 071 920	19 888 534
				6852010404			Irrigation and water management	18 096 989	21 966 043	25 590 115
					22		Use of Goods and Services	18 096 989	21 966 043	25 590 115
					227		Supplies and services	18 096 989	21 966 043	25 590 115
					2274		Veterinary and Agricultural Supplies	18 096 989	21 966 043	25 590 115
	685202						<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>19 169 085</b>	<b>23 267 348</b>	<b>27 106 116</b>
		68520207					Livestock development project	19 169 085	23 267 348	27 106 116
							6852020701 Artificial Insemination	2 000 000	2 427 590	2 828 107
					22		Use of Goods and Services	2 000 000	2 427 590	2 828 107
					221		General expenses	250 000	303 449	353 513
					2214		Communication Costs	250 000	303 449	353 513
					223		Transport and Travel	750 000	910 346	1 060 540
					2231		Transport and Travel	750 000	910 346	1 060 540
					227		Supplies and services	1 000 000	1 213 795	1 414 054
					2274		Veterinary and Agricultural Supplies	1 000 000	1 213 795	1 414 054
							6852020702 Vaccination	2 120 120	2 573 392	2 997 964
					22		Use of Goods and Services	2 120 120	2 573 392	2 997 964
					227		Supplies and services	2 120 120	2 573 392	2 997 964
					2274		Veterinary and Agricultural Supplies	2 120 120	2 573 392	2 997 964
							6852020712 Purchasing of 50 Cows under Girinka Program	15 048 965	18 266 366	21 280 045
					27		Social Benefits	15 048 965	18 266 366	21 280 045
					272		Social Assistance Benefits	15 048 965	18 266 366	21 280 045
					2721		Social Assistance Benefits - In Cash	15 048 965	18 266 366	21 280 045
6853							<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>29 625 725</b>	<b>35 959 570</b>	<b>41 892 367</b>
	685301						<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>29 625 725</b>	<b>35 959 570</b>	<b>41 892 367</b>
		68530103					Natural resources sustainable management project	29 625 725	35 959 570	41 892 367
							6853010302 Production of tree seedlings,their planting and follow up for at least two years	29 625 725	35 959 570	41 892 367
					23		Acquisition of fixed assets	29 625 725	35 959 570	41 892 367



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						231	Acquisition of tangible fixed assets	29 625 725	35 959 570	41 892 367
						2316	Acquisition of Cultivated Assets	29 625 725	35 959 570	41 892 367
6854							<b>ENERGY</b>	<b>10 500 000</b>	<b>10 500 000</b>	<b>10 500 000</b>
	685402						<b>ENERGY SOURCE DIVERSIFICATION</b>	<b>10 500 000</b>	<b>10 500 000</b>	<b>10 500 000</b>
		68540204					<b>IMPROVE BIOMASS USE EFFICIENCY</b>	<b>10 500 000</b>	<b>10 500 000</b>	<b>10 500 000</b>
			6854020401				Subsidizing construction of domestic biogas plants	10 500 000	10 500 000	10 500 000
					23		Acquisition of fixed assets	10 500 000	10 500 000	10 500 000
						231	Acquisition of tangible fixed assets	10 500 000	10 500 000	10 500 000
						2311	Acquisition of Structures, Buildings	10 500 000	10 500 000	10 500 000
6856							<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	<b>57 720 000</b>	<b>70 060 274</b>	<b>81 619 181</b>
	685602						<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>57 720 000</b>	<b>70 060 274</b>	<b>81 619 181</b>
		68560202					Urban and rural settlement project	57 720 000	70 060 274	81 619 181
			6856020213				Rusheshe Integrated model village is extended/ acquisition of 2 ha of Land	57 720 000	70 060 274	81 619 181
					23		Acquisition of fixed assets	57 720 000	70 060 274	81 619 181
						234	Acquisition of Non Produced Assets	57 720 000	70 060 274	81 619 181
						2341	Land	57 720 000	70 060 274	81 619 181
6857							<b>TRANSPORT</b>	<b>597 153 757</b>	<b>655 425 006</b>	<b>761 507 638</b>
	685701						<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>597 153 757</b>	<b>655 425 006</b>	<b>761 507 638</b>
		68570105					Roads infrastructures project	567 153 757	625 425 006	731 507 638
			6857010513				PW/ Rehabilitation of 12 km of earth roads in Gatenga, Masaka and Nyarugunga VUP Sectors	147 339 519	178 840 041	208 345 995
					23		Acquisition of fixed assets	147 339 519	178 840 041	208 345 995
						231	Acquisition of tangible fixed assets	147 339 519	178 840 041	208 345 995
						2311	Acquisition of Structures, Buildings	147 339 519	178 840 041	208 345 995
			6857010516				Execution Works of 5.8 km of Camp Kanombe-Busanza- Rubilizi tarmac Road (Phase 2)	419 814 238	446 584 965	523 161 643
					23		Acquisition of fixed assets	419 814 238	446 584 965	523 161 643
						231	Acquisition of tangible fixed assets	419 814 238	446 584 965	523 161 643
						2311	Acquisition of Structures, Buildings	419 814 238	446 584 965	523 161 643
		68570106					Roads maintenance project	30 000 000	30 000 000	30 000 000
			6857010601				Project feasibility studies, operation & maintenance (Tarmac and paved roads)	30 000 000	30 000 000	30 000 000
					23		Acquisition of fixed assets	30 000 000	30 000 000	30 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
						231	<b>Acquisition of tangible fixed assets</b>	<b>30 000 000</b>	<b>30 000 000</b>	<b>30 000 000</b>			
						2311	Acquisition of Structures, Buildings	30 000 000	30 000 000	30 000 000			
<b>03 OWN REVENUES</b>								<b>5 763 073 006</b>	<b>6 025 670 165</b>	<b>6 301 937 238</b>			
	6845	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>							<b>4 467 931 426</b>	<b>4 432 372 181</b>	<b>5 042 887 918</b>		
		684501	<b>MANAGEMENT SUPPORT</b>						<b>2 196 045 819</b>	<b>2 398 530 863</b>	<b>3 007 892 480</b>		
			68450101	Operational costs are paid					<b>493 238 952</b>	<b>629 030 152</b>	<b>594 789 552</b>		
				6845010101	Support all District council activities					<b>12 440 000</b>	<b>27 940 000</b>	<b>29 440 000</b>	
				22	Use of Goods and Services					<b>5 640 000</b>	<b>21 140 000</b>	<b>22 640 000</b>	
				221	<b>General expenses</b>					<b>5 640 000</b>	<b>19 140 000</b>	<b>20 640 000</b>	
				2211	Office Supplies and Consumables					0	3 500 000	5 000 000	
				2214	Communication Costs					5 640 000	5 640 000	5 640 000	
				2217	Public Relations and Awareness					0	10 000 000	10 000 000	
				223	<b>Transport and Travel</b>					<b>0</b>	<b>2 000 000</b>	<b>2 000 000</b>	
				2231	Transport and Travel					0	2 000 000	2 000 000	
				28	<b>Other Expenditures</b>					<b>6 800 000</b>	<b>6 800 000</b>	<b>6 800 000</b>	
				285	<b>Miscellaneous Expenses</b>					<b>6 800 000</b>	<b>6 800 000</b>	<b>6 800 000</b>	
				2851	Miscellaneous Other Expenditures					6 800 000	6 800 000	6 800 000	
					6845010102	Support to the Political, Technical and Administratives activities					<b>480 798 952</b>	<b>601 090 152</b>	<b>565 349 552</b>
				22	Use of Goods and Services					<b>450 798 952</b>	<b>485 640 152</b>	<b>489 436 052</b>	
				221	<b>General expenses</b>					<b>188 454 000</b>	<b>191 556 400</b>	<b>194 085 400</b>	
				2211	Office Supplies and Consumables					75 160 000	75 160 000	75 160 000	
				2212	Water and Energy					12 600 000	16 000 000	16 500 000	
				2214	Communication Costs					47 646 400	47 846 400	48 146 400	
				2215	Insurances and licences					12 147 600	11 050 000	12 155 000	
				2217	Public Relations and Awareness					40 900 000	41 500 000	42 124 000	
				222	<b>Professional, Research Services</b>					<b>9 860 000</b>	<b>9 860 000</b>	<b>9 860 000</b>	
				2221	Professional and contractual Services					9 860 000	9 860 000	9 860 000	
				223	<b>Transport and Travel</b>					<b>171 584 952</b>	<b>180 093 752</b>	<b>180 093 752</b>	
				2231	Transport and Travel					171 584 952	180 093 752	180 093 752	
				224	<b>Maintenance and Repairs and Spare Parts</b>					<b>37 500 000</b>	<b>59 500 000</b>	<b>59 500 000</b>	
				2241	Maintenance and Repairs					37 500 000	59 500 000	59 500 000	



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						227	Supplies and services	43 400 000	44 630 000	45 896 900
						2273	Security and Social Order	43 400 000	44 630 000	45 896 900
					23		<b>Acquisition of fixed assets</b>	<b>30 000 000</b>	<b>115 450 000</b>	<b>75 913 500</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>30 000 000</b>	<b>115 450 000</b>	<b>75 913 500</b>
						2313	Acquisition of Office Equipment, Furniture and Fittings	15 000 000	100 000 000	60 000 000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15 000 000	15 450 000	15 913 500
			68450103	Operational costs for Gatenga Sector are paid				58 609 558	58 609 558	58 609 558
				6845010301 Coordinate all Sectors activities				58 609 558	58 609 558	58 609 558
					26		<b>Grants</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						267	<b>Grants To Other General Government Units</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						2673	Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450104	Operational cost for Gahanga Sector are paid				58 609 558	58 609 558	58 609 558
				6845010401 Coordinate all Sectors activities				58 609 558	58 609 558	58 609 558
					26		<b>Grants</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						267	<b>Grants To Other General Government Units</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						2673	Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450105	Operational cost for Gikondo sector are paid				58 609 558	58 609 558	58 609 558
				6845010501 Coordinate all Sectors activities				58 609 558	58 609 558	58 609 558
					26		<b>Grants</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						267	<b>Grants To Other General Government Units</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						2673	Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450106	Operational cost for Kigarama sector are paid				58 609 558	58 609 558	58 609 558
				6845010601 Coordinate all Sectors activities				58 609 558	58 609 558	58 609 558
					26		<b>Grants</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						267	<b>Grants To Other General Government Units</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						2673	Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450107	Operational cost for Niboye sector are paid				58 609 558	58 609 558	58 609 558
				6845010701 Coordinate all Sectors activities				58 609 558	58 609 558	58 609 558
					26		<b>Grants</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>
						267	<b>Grants To Other General Government Units</b>	<b>58 609 558</b>	<b>58 609 558</b>	<b>58 609 558</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2673 Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450108	Operational cost for Kanombe sector are paid		58 609 558	58 609 558	58 609 558
				6845010801	Coordinate all Sectors activities	58 609 558	58 609 558	58 609 558
				26	Grants	58 609 558	58 609 558	58 609 558
				267	Grants To Other General Government Units	58 609 558	58 609 558	58 609 558
					2673 Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450109	Operational cost for Nyarugunga sector are paid		58 609 558	58 609 558	58 609 558
				6845010901	Coordinate all Sectors activities	58 609 558	58 609 558	58 609 558
				26	Grants	58 609 558	58 609 558	58 609 558
				267	Grants To Other General Government Units	58 609 558	58 609 558	58 609 558
					2673 Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450110	Operational cost for Kicukiro sector are paid		58 609 558	58 609 558	58 609 558
				6845011001	Coordinate all Sectors activities	58 609 558	58 609 558	58 609 558
				26	Grants	58 609 558	58 609 558	58 609 558
				267	Grants To Other General Government Units	58 609 558	58 609 558	58 609 558
					2673 Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450111	Operational cost for Masaka sector are paid		58 609 558	58 609 558	58 609 558
				6845011101	Coordinate all Sectors activities	58 609 558	58 609 558	58 609 558
				26	Grants	58 609 558	58 609 558	58 609 558
				267	Grants To Other General Government Units	58 609 558	58 609 558	58 609 558
					2673 Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450112	Operational cost for Kagarama sector are paid		58 609 558	58 609 558	58 609 558
				6845011201	Coordinate all Sectors activities	58 609 558	58 609 558	58 609 558
				26	Grants	58 609 558	58 609 558	58 609 558
				267	Grants To Other General Government Units	58 609 558	58 609 558	58 609 558
					2673 Grants to Subsidiary Units	58 609 558	58 609 558	58 609 558
			68450115	District internal Tender committee met and tender evaluation reports are produced regulary		2 531 200	4 667 136	4 807 150
				6845011501	Tender elaboration, advertising and evaluation	2 531 200	4 667 136	4 807 150
				22	Use of Goods and Services	2 531 200	4 667 136	4 807 150
				221	General expenses	2 531 200	4 667 136	4 807 150





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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2217 Public Relations and Awareness	2 531 200	4 667 136	4 807 150
			68450116	Financial, Procurement, Payroll, performance & Internal Control system Audits carried out				2 000 000	2 040 000	2 080 800
				6845011601 Carry out audit activities				2 000 000	2 040 000	2 080 800
				22	Use of Goods and Services			2 000 000	2 040 000	2 080 800
				222	Professional, Research Services			2 000 000	2 040 000	2 080 800
				2221	Professional and contractual Services			2 000 000	2 040 000	2 080 800
			68450117	Revenues collected are shared with CoK				1 074 276 571	1 163 294 479	1 805 715 882
				6845011701 Transfers to City of Kigali				1 074 276 571	1 163 294 479	1 805 715 882
				26	Grants			1 074 276 571	1 163 294 479	1 805 715 882
				267	Grants To Other General Government Units			1 074 276 571	1 163 294 479	1 805 715 882
				2671	Grants to Other General Government Units-Current			1 074 276 571	1 163 294 479	1 805 715 882
			68450118	District properties, and equipments are codified and electronically managed				29 000 000	3 500 000	4 500 000
				6845011801 Tendering services for software development and codification				29 000 000	3 500 000	4 500 000
				22	Use of Goods and Services			29 000 000	3 500 000	4 500 000
				222	Professional, Research Services			29 000 000	3 500 000	4 500 000
				2221	Professional and contractual Services			29 000 000	3 500 000	4 500 000
			68450120	District Outgoing mails transported reguraly				5 400 000	5 400 000	5 400 000
				6845012001 Transportation of outgoing District mails				5 400 000	5 400 000	5 400 000
				22	Use of Goods and Services			5 400 000	5 400 000	5 400 000
				222	Professional, Research Services			5 400 000	5 400 000	5 400 000
				2221	Professional and contractual Services			5 400 000	5 400 000	5 400 000
			68450123	Video conference and voice over IP Systems hosted				3 503 516	4 503 516	4 503 516
				6845012301 Hosting Video conference and voice over IP Systems				3 503 516	4 503 516	4 503 516
				22	Use of Goods and Services			3 503 516	4 503 516	4 503 516
				221	General expenses			3 503 516	4 503 516	4 503 516
				2214	Communication Costs			3 503 516	4 503 516	4 503 516
		684502	<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>				<b>8 000 000</b>	<b>32 024 000</b>	<b>31 099 420</b>	
			68450202	The statistical data are collected and updated				0	6 700 000	3 527 500
				6845020201 Dissemination and Exploitation of National census data				0	500 000	1 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	0	500 000	1 000 000
					223		Transport and Travel	0	500 000	1 000 000
					2231		Transport and Travel	0	500 000	1 000 000
					6845020202		Hosting Telephone Direct Survey System in the District	0	6 200 000	2 527 500
					22		Use of Goods and Services	0	1 200 000	527 500
					222		Professional, Research Services	0	500 000	527 500
					2221		Professional and contractual Services	0	500 000	527 500
					226		Training Costs	0	700 000	0
					2261		Training Costs	0	700 000	0
					23		Acquisition of fixed assets	0	5 000 000	2 000 000
					231		Acquisition of tangible fixed assets	0	5 000 000	2 000 000
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	0	5 000 000	2 000 000
					68450214		Planning tools are prepared produced and reported on time	6 500 000	22 844 000	24 811 520
					6845021401		Preparation and evaluation of MTEF, Budget, action plan and Imihigo	6 500 000	22 844 000	24 811 520
					22		Use of Goods and Services	6 500 000	22 844 000	24 811 520
					221		General expenses	3 500 000	18 524 000	20 145 920
					2211		Office Supplies and Consumables	3 500 000	13 880 000	15 130 400
					2217		Public Relations and Awareness	0	4 644 000	5 015 520
					223		Transport and Travel	3 000 000	4 320 000	4 665 600
					2231		Transport and Travel	3 000 000	4 320 000	4 665 600
					68450215		JADF activities are supported	1 000 000	1 080 000	1 166 400
					6845021501		Support of JADF Activities	1 000 000	1 080 000	1 166 400
					26		Grants	1 000 000	1 080 000	1 166 400
					267		Grants To Other General Government Units	1 000 000	1 080 000	1 166 400
					2673		Grants to Subsidiary Units	1 000 000	1 080 000	1 166 400
					68450217		International and Local NGOs are monitored and evaluated	500 000	1 400 000	1 594 000
					6845021701		Monitoring & Evaluation of NGOs Activities	500 000	1 400 000	1 594 000
					22		Use of Goods and Services	500 000	1 400 000	1 594 000
					221		General expenses	0	550 000	594 000
					2211		Office Supplies and Consumables	0	550 000	594 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					223 Transport and Travel	500 000	850 000	1 000 000
					2231 Transport and Travel	500 000	850 000	1 000 000
		684503	<b>LOCAL REVENUES AND FINANCES ADMINISTRATION</b>			<b>372 820 289</b>	<b>104 752 000</b>	<b>106 830 700</b>
			68450301	Operational costs for financial administration and revenues collection are paid		65 970 000	104 752 000	106 830 700
				6845030104	Conduct Census of taxpayer in 327 Villages (327), and taxpayers legislation.	0	16 590 000	17 419 500
				22	Use of Goods and Services	0	16 590 000	17 419 500
				222	Professional, Research Services	0	16 590 000	17 419 500
				2221	Professional and contractual Services	0	16 590 000	17 419 500
				6845030105	Payment of taxation private companies	58 600 000	78 600 000	78 600 000
				22	Use of Goods and Services	58 600 000	78 600 000	78 600 000
				222	Professional, Research Services	58 600 000	78 600 000	78 600 000
				2221	Professional and contractual Services	58 600 000	78 600 000	78 600 000
				6845030106	Organise tax week and TAC	5 720 000	7 392 000	8 131 200
				22	Use of Goods and Services	5 720 000	7 392 000	8 131 200
				221	General expenses	5 100 000	6 710 000	7 381 000
				2211	Office Supplies and Consumables	3 500 000	3 850 000	4 235 000
				2217	Public Relations and Awareness	1 600 000	2 860 000	3 146 000
				227	Supplies and services	620 000	682 000	750 200
				2272	Clothing and Uniforms	620 000	682 000	750 200
				6845030108	Followup for unpaid tax and update of the database of Taxpayers	1 650 000	2 170 000	2 680 000
				22	Use of Goods and Services	1 650 000	2 170 000	2 680 000
				221	General expenses	150 000	170 000	180 000
				2214	Communication Costs	150 000	170 000	180 000
				223	Transport and Travel	1 500 000	2 000 000	2 500 000
				2231	Transport and Travel	1 500 000	2 000 000	2 500 000
				68450314	Opening balance	306 850 289	0	0
				6845031401	the payment of bills	306 850 289	0	0
				28	Other Expenditures	306 850 289	0	0
				285	Miscellaneous Expenses	306 850 289	0	0
				2851	Miscellaneous Other Expenditures	306 850 289	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		684504	<b>HUMAN RESOURCES</b>			<b>1 891 065 318</b>	<b>1 897 065 318</b>	<b>1 897 065 318</b>
			68450414	02. Bonuses are paid to the staff		26 843 910	26 843 910	26 843 910
				6845041401 Payment of bonuses		26 843 910	26 843 910	26 843 910
				21	Compensation of Employees	26 843 910	26 843 910	26 843 910
				211	Salaries in cash	26 843 910	26 843 910	26 843 910
				2113	Salaries in cash for Other Employees	26 843 910	26 843 910	26 843 910
			68450415	01. Operational costs for human resources capacities and development are paid		5 000 000	6 500 000	6 500 000
				6845041501 Organize trainings for District staff		5 000 000	6 500 000	6 500 000
				22	Use of Goods and Services	5 000 000	6 500 000	6 500 000
				226	Training Costs	5 000 000	6 500 000	6 500 000
				2261	Training Costs	5 000 000	6 500 000	6 500 000
			68450416	03. Wages and salaries for staff are payed		1 829 057 608	1 829 057 608	1 829 057 608
				6845041601 Payment of staff salaries (District		1 819 057 608	1 819 057 608	1 819 057 608
				21	Compensation of Employees	1 819 057 608	1 819 057 608	1 819 057 608
				211	Salaries in cash	1 819 057 608	1 819 057 608	1 819 057 608
				2113	Salaries in cash for Other Employees	1 819 057 608	1 819 057 608	1 819 057 608
				6845041603 Staff regularization		10 000 000	10 000 000	10 000 000
				21	Compensation of Employees	10 000 000	10 000 000	10 000 000
				211	Salaries in cash	10 000 000	10 000 000	10 000 000
				2113	Salaries in cash for Other Employees	10 000 000	10 000 000	10 000 000
			68450417	04. Annual Capacity building plan implemented		4 663 800	4 663 800	4 663 800
				6845041701 Implementation of operational capacity building plan		4 663 800	4 663 800	4 663 800
				22	Use of Goods and Services	4 663 800	4 663 800	4 663 800
				226	Training Costs	4 663 800	4 663 800	4 663 800
				2261	Training Costs	4 663 800	4 663 800	4 663 800
			68450418	Annual Contribution to RALGA		25 000 000	25 000 000	25 000 000
				6845041801 Payment of the annual contribution to RALGA		25 000 000	25 000 000	25 000 000
				28	Other Expenditures	25 000 000	25 000 000	25 000 000
				281	Membership dues and subscriptions	25 000 000	25 000 000	25 000 000
				2811	Membership dues	25 000 000	25 000 000	25 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
			68450419	Labor day is celebrated		500 000	5 000 000	5 000 000			
			6845041901	Celebration and appraisal of the best performer employees		500 000	5 000 000	5 000 000			
				22	Use of Goods and Services	0	4 500 000	4 500 000			
				221	General expenses	0	4 500 000	4 500 000			
				2211	Office Supplies and Consumables	0	4 500 000	4 500 000			
				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			
6846	GOOD GOVERNANCE AND JUSTICE					354 715 952	205 910 697	50 111 773			
	684601	GOOD GOVERNANCE AND DECENTRALISATION					278 021 309	150 310 200	17 836 330		
		68460120	District Capacities support project					273 721 309	133 657 200	0	
			6846012003	Gahanga and Niboye sectors cells premises constructed					273 721 309	133 657 200	0
				22	Use of Goods and Services	273 721 309	133 657 200	0			
				222	Professional, Research Services	273 721 309	133 657 200	0			
				2221	Professional and contractual Services	273 721 309	133 657 200	0			
		68460125	The local authorities capacity building enhanced					0	1 050 000	1 120 000	
			6846012501	Training of local authorities					0	1 050 000	1 120 000
				22	Use of Goods and Services	0	1 050 000	1 120 000			
				221	General expenses	0	500 000	515 000			
				2211	Office Supplies and Consumables	0	500 000	515 000			
				226	Training Costs	0	550 000	605 000			
				2261	Training Costs	0	550 000	605 000			
		68460132	03. Governance month well prepared, monitored and evaluated					300 000	318 000	337 080	
			6846013201	Organize sport competitions					300 000	318 000	337 080
				22	Use of Goods and Services	300 000	318 000	337 080			
				229	Other Use of Goods and Services	300 000	318 000	337 080			
				2291	Other Use of Goods& Services	300 000	318 000	337 080			
		68460133	Itorero activities are supported					1 000 000	4 400 000	5 300 000	
			6846013301	Supporting the programme					0	3 200 000	3 800 000
				22	Use of Goods and Services	0	3 200 000	3 800 000			



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					226 Training Costs	0	3 200 000	3 800 000
					2261 Training Costs	0	3 200 000	3 800 000
					<b>6846013302 Supporting the national services</b>	<b>1 000 000</b>	<b>1 200 000</b>	<b>1 500 000</b>
				22	Use of Goods and Services	1 000 000	1 200 000	1 500 000
					221 General expenses	1 000 000	1 200 000	1 500 000
					2211 Office Supplies and Consumables	1 000 000	1 200 000	1 500 000
			68460134		The coordination committee meeting and the accountability day organized	500 000	2 837 500	2 929 375
					6846013401 Organize the coordination committee meetings and open day	500 000	2 837 500	2 929 375
				22	Use of Goods and Services	500 000	2 837 500	2 929 375
					221 General expenses	500 000	2 837 500	2 929 375
					2211 Office Supplies and Consumables	500 000	2 837 500	2 929 375
			68460135		Liberation day and other national days are organized and celebrated	0	2 047 500	2 149 875
					6846013501 Organisation of the ceremonies	0	2 047 500	2 149 875
				22	Use of Goods and Services	0	2 047 500	2 149 875
					221 General expenses	0	525 000	551 250
					2211 Office Supplies and Consumables	0	525 000	551 250
					223 Transport and Travel	0	1 522 500	1 598 625
					2231 Transport and Travel	0	1 522 500	1 598 625
			68460136		Monthly community works (UMUGANDA) organised, supervised and evaluated	1 000 000	4 000 000	5 000 000
					6846013601 Organization of UMUGANDA (Plan, execution and reporting)	1 000 000	4 000 000	5 000 000
				23	Acquisition of fixed assets	1 000 000	4 000 000	5 000 000
					231 Acquisition of tangible fixed assets	1 000 000	4 000 000	5 000 000
					2315 Acquisition of Other Machinery and Equipment	1 000 000	4 000 000	5 000 000
			68460140		Election of local leaders followed	1 500 000	2 000 000	1 000 000
					6846014001 Following the election of local leaders	1 500 000	2 000 000	1 000 000
				22	Use of Goods and Services	1 500 000	2 000 000	1 000 000
					223 Transport and Travel	1 500 000	2 000 000	1 000 000
					2231 Transport and Travel	1 500 000	2 000 000	1 000 000
		684602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>48 732 245</b>	<b>48 732 245</b>	<b>25 000 000</b>
			68460206		Properties for 94 genocide orphans compensated	15 000 000	15 000 000	10 000 000



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					6846020601 Compensation of properties	15 000 000	15 000 000	10 000 000
				22	Use of Goods and Services	15 000 000	15 000 000	10 000 000
				227	Supplies and services	15 000 000	15 000 000	10 000 000
				2273	Security and Social Order	15 000 000	15 000 000	10 000 000
					68460223 Courts judgement executed	33 732 245	33 732 245	15 000 000
					6846022301 Execute the courts judgement	33 732 245	33 732 245	15 000 000
				28	Other Expenditures	33 732 245	33 732 245	15 000 000
				285	Miscellaneous Expenses	33 732 245	33 732 245	15 000 000
				2851	Miscellaneous Other Expenditures	33 732 245	33 732 245	15 000 000
		684603			<b>GENERAL POLICING OPERATIONS</b>	<b>27 962 398</b>	<b>5 759 875</b>	<b>5 975 443</b>
					68460301 Operations cost for community policing are paid	1 575 000	1 771 875	1 949 063
					6846030101 To organize a training of the community policing committees	1 575 000	1 771 875	1 949 063
				22	Use of Goods and Services	1 575 000	1 771 875	1 949 063
				226	Training Costs	1 575 000	1 771 875	1 949 063
				2261	Training Costs	1 575 000	1 771 875	1 949 063
					68460307 The DASSO activities are supported	26 387 398	3 988 000	4 026 380
					6846030701 Purchase Equipments, Uniforms	18 726 300	3 988 000	4 026 380
				22	Use of Goods and Services	18 576 300	3 838 000	3 876 380
				227	Supplies and services	18 576 300	3 838 000	3 876 380
				2272	Clothing and Uniforms	18 576 300	3 838 000	3 876 380
				23	Acquisition of fixed assets	150 000	150 000	150 000
				231	Acquisition of tangible fixed assets	150 000	150 000	150 000
				2315	Acquisition of Other Machinery and Equipment	150 000	150 000	150 000
					6846030702 Organise DASSO trainings	7 661 098	0	0
				22	Use of Goods and Services	7 661 098	0	0
				226	Training Costs	7 661 098	0	0
				2261	Training Costs	7 661 098	0	0
		684604			<b>LABOUR ADMINISTRATION</b>	<b>0</b>	<b>1 108 377</b>	<b>1 300 000</b>
					68460401 Data on businesses in Kicukiro district collected	0	1 108 377	1 300 000
					6846040101 Conduct a survey of all formal and 50% of informal enterprises in District	0	508 377	600 000



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				22	Use of Goods and Services	0	508 377	600 000
				223	Transport and Travel	0	508 377	600 000
				2231	Transport and Travel	0	508 377	600 000
			6846040102		Sensitisation and campaign against child labour	0	600 000	700 000
				22	Use of Goods and Services	0	600 000	700 000
				221	General expenses	0	600 000	700 000
				2217	Public Relations and Awareness	0	600 000	700 000
6847					<b>EDUCATION</b>	<b>3 150 000</b>	<b>35 995 665</b>	<b>36 092 790</b>
	684701				<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3 150 000</b>	<b>25 995 665</b>	<b>26 092 790</b>
		68470103			Early Childhood Development (ECD) centers Model established and supported	0	16 053 165	16 053 165
			6847010302		Construction of Class of ECD	0	16 053 165	16 053 165
				28	Other Expenditures	0	16 053 165	16 053 165
				284	Transfers to non-reporting government entities	0	16 053 165	16 053 165
				2841	Transfers to non-reporting government entities	0	16 053 165	16 053 165
		68470108			Primary Schools will be inspected	1 150 000	1 942 500	2 039 625
			6847010802		To inspect the schools	100 000	840 000	882 000
				22	Use of Goods and Services	100 000	840 000	882 000
				221	General expenses	100 000	105 000	110 250
				2214	Communication Costs	100 000	105 000	110 250
				223	Transport and Travel	0	735 000	771 750
				2231	Transport and Travel	0	735 000	771 750
		6847010803			To award the best schools	1 050 000	1 102 500	1 157 625
				22	Use of Goods and Services	1 050 000	1 102 500	1 157 625
				221	General expenses	50 000	52 500	55 125
				2211	Office Supplies and Consumables	50 000	52 500	55 125
				229	Other Use of Goods and Services	1 000 000	1 050 000	1 102 500
				2291	Other Use of Goods& Services	1 000 000	1 050 000	1 102 500
		68470110			District Education Council and EJAF are operational	0	2 500 000	2 500 000
			6847011001		Organize Meetings	0	2 500 000	2 500 000
				22	Use of Goods and Services	0	2 500 000	2 500 000





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					<b>221 General expenses</b>	<b>0</b>	<b>2 400 000</b>	<b>2 400 000</b>
					2211 Office Supplies and Consumables	0	2 400 000	2 400 000
					<b>223 Transport and Travel</b>	<b>0</b>	<b>100 000</b>	<b>100 000</b>
					2231 Transport and Travel	0	100 000	100 000
			<b>68470111</b>	<b>The teacher Day celebrated</b>		<b>500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
				<b>6847011101</b>	<b>Organise the teacher's Day</b>	<b>500 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					<b>221 General expenses</b>	<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
					2214 Communication Costs	200 000	200 000	200 000
					<b>223 Transport and Travel</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
					2231 Transport and Travel	300 000	300 000	300 000
				<b>26</b>	<b>Grants</b>	<b>0</b>	<b>2 000 000</b>	<b>2 000 000</b>
				<b>267</b>	<b>Grants To Other General Government Units</b>	<b>0</b>	<b>2 000 000</b>	<b>2 000 000</b>
					2673 Grants to Subsidiary Units	0	2 000 000	2 000 000
			<b>68470115</b>	<b>Desks are provided in public schools</b>		<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
				<b>6847011501</b>	<b>Purchase of desks</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
				<b>23</b>	<b>Acquisition of fixed assets</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
					<b>231 Acquisition of tangible fixed assets</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
					2313 Acquisition of Office Equipment, Furniture and Fittings	1 500 000	1 500 000	1 500 000
			<b>68470116</b>	<b>Head of teachers and teachers are trained</b>		<b>0</b>	<b>1 500 000</b>	<b>1 500 000</b>
				<b>6847011601</b>	<b>Organizing the training</b>	<b>0</b>	<b>1 500 000</b>	<b>1 500 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>0</b>	<b>1 500 000</b>	<b>1 500 000</b>
					<b>221 General expenses</b>	<b>0</b>	<b>1 350 000</b>	<b>1 350 000</b>
					2211 Office Supplies and Consumables	0	500 000	500 000
					2214 Communication Costs	0	50 000	50 000
					2217 Public Relations and Awareness	0	800 000	800 000
					<b>223 Transport and Travel</b>	<b>0</b>	<b>150 000</b>	<b>150 000</b>
					2231 Transport and Travel	0	150 000	150 000
	<b>684702</b>	<b>SECONDARY EDUCATION</b>				<b>0</b>	<b>10 000 000</b>	<b>10 000 000</b>
		<b>68470204</b>	<b>Hygienic and conducive learning environment for girls in schools strengthened</b>			<b>0</b>	<b>10 000 000</b>	<b>10 000 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6847020402 Construction of special Gils' room	0	10 000 000	10 000 000
				28	Other Expenditures	0	10 000 000	10 000 000
				284	Transfers to non-reporting government entities	0	10 000 000	10 000 000
				2841	Transfers to non-reporting government entities	0	10 000 000	10 000 000
6848	HEALTH					5 500 000	73 669 601	31 710 720
	684801	HEALTH STAFF MANAGEMENT				0	6 669 601	4 710 720
		68480105 All Health facilities and CHWS cooperatives are inspected				0	6 669 601	4 710 720
		6848010501 Inspection of all health facilities and all CHWS cooperatives				0	6 669 601	4 710 720
				22	Use of Goods and Services	0	6 669 601	4 710 720
				221	General expenses	0	2 000 000	1 500 000
				2211	Office Supplies and Consumables	0	1 500 000	1 500 000
				2214	Communication Costs	0	500 000	0
				223	Transport and Travel	0	4 669 601	3 210 720
				2231	Transport and Travel	0	4 669 601	3 210 720
684802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS					3 000 000	52 000 000	12 000 000
		68480205 Health Post of Karembure constructed				0	25 000 000	0
		6848020501 Construction of Karembure Health Post				0	25 000 000	0
				23	Acquisition of fixed assets	0	25 000 000	0
				231	Acquisition of tangible fixed assets	0	25 000 000	0
				2311	Acquisition of Structures, Buildings	0	25 000 000	0
		68480206 Rukatsa Cell is rehabilitated into Health Post				0	13 000 000	0
		6848020601 Rehabilitation of Rukatsa cell into Healt Post				0	13 000 000	0
				23	Acquisition of fixed assets	0	13 000 000	0
				231	Acquisition of tangible fixed assets	0	13 000 000	0
				2311	Acquisition of Structures, Buildings	0	13 000 000	0
		68480207 Gatare Cell is rehabilitated into Health Post				0	0	12 000 000
		6848020701 Rehabilitation of Rukatsa cell into Health Post				0	0	12 000 000
				23	Acquisition of fixed assets	0	0	12 000 000
				231	Acquisition of tangible fixed assets	0	0	12 000 000
				2311	Acquisition of Structures, Buildings	0	0	12 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			68480209	Fence of Gahanga health centre constructed		3 000 000	14 000 000	0
			6848020901	Execution and supervision of works		3 000 000	14 000 000	0
				22	Use of Goods and Services	3 000 000	2 000 000	0
				222	Professional, Research Services	3 000 000	2 000 000	0
				2221	Professional and contractual Services	3 000 000	2 000 000	0
				23	Acquisition of fixed assets	0	12 000 000	0
				231	Acquisition of tangible fixed assets	0	12 000 000	0
				2311	Acquisition of Structures, Buildings	0	12 000 000	0
		684803	DISEASE CONTROL			2 500 000	15 000 000	15 000 000
			68480322	Hygien in District is enhanced		2 500 000	8 000 000	8 000 000
			6848032201	To conduct joint hygiene inspection twice a month		1 000 000	3 000 000	3 000 000
				22	Use of Goods and Services	1 000 000	3 000 000	3 000 000
				221	General expenses	0	2 000 000	2 000 000
				2211	Office Supplies and Consumables	0	2 000 000	2 000 000
				223	Transport and Travel	1 000 000	1 000 000	1 000 000
				2231	Transport and Travel	1 000 000	1 000 000	1 000 000
			6848032202	Hygien campaign		1 500 000	4 000 000	4 000 000
				22	Use of Goods and Services	1 500 000	4 000 000	4 000 000
				221	General expenses	1 500 000	1 500 000	1 500 000
				2211	Office Supplies and Consumables	1 500 000	1 500 000	1 500 000
				223	Transport and Travel	0	2 500 000	2 500 000
				2231	Transport and Travel	0	2 500 000	2 500 000
			6848032203	Training on hygiene standard		0	1 000 000	1 000 000
				22	Use of Goods and Services	0	1 000 000	1 000 000
				226	Training Costs	0	1 000 000	1 000 000
				2261	Training Costs	0	1 000 000	1 000 000
			68480325	Sensitization in health domain (PF, nutrition, SIDA) is supported		0	4 000 000	4 000 000
			6848032501	Supporting sensitization for PF, nutrition and SIDA		0	4 000 000	4 000 000
				22	Use of Goods and Services	0	4 000 000	4 000 000
				221	General expenses	0	2 000 000	2 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2211 Office Supplies and Consumables	0	1 500 000	1 500 000
						2214 Communication Costs	0	500 000	500 000
					223	<b>Transport and Travel</b>	0	<b>2 000 000</b>	<b>2 000 000</b>
						2231 Transport and Travel	0	2 000 000	2 000 000
			68480326			<b>Citizens mobilized to Mutual Health Insurance</b>	0	<b>3 000 000</b>	<b>3 000 000</b>
						6848032601 Mobilization of Mutual Health Insurance	0	3 000 000	3 000 000
				22		<b>Use of Goods and Services</b>	0	<b>3 000 000</b>	<b>3 000 000</b>
					221	<b>General expenses</b>	0	<b>500 000</b>	<b>500 000</b>
						2214 Communication Costs	0	500 000	500 000
					223	<b>Transport and Travel</b>	0	<b>2 500 000</b>	<b>2 500 000</b>
						2231 Transport and Travel	0	2 500 000	2 500 000
6849						<b>SOCIAL PROTECTION</b>	<b>85 700 000</b>	<b>75 616 000</b>	<b>146 741 820</b>
	684901					<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>10 000 000</b>	<b>17 416 000</b>	<b>21 665 120</b>
		68490118				Gender statistics are populated in GSF	0	716 000	757 120
			6849011801			Conduct work shop on data collection and Collect and fill data on GSF	0	716 000	757 120
				22		<b>Use of Goods and Services</b>	0	<b>716 000</b>	<b>757 120</b>
					223	<b>Transport and Travel</b>	0	<b>716 000</b>	<b>757 120</b>
						2231 Transport and Travel	0	716 000	757 120
		68490119				Kicukiro Women Center is empowered	3 000 000	5 000 000	6 500 000
			6849011903			Provide financial support	3 000 000	5 000 000	6 500 000
				22		<b>Use of Goods and Services</b>	3 000 000	<b>5 000 000</b>	<b>6 500 000</b>
					222	<b>Professional, Research Services</b>	3 000 000	<b>5 000 000</b>	<b>6 500 000</b>
						2221 Professional and contractual Services	3 000 000	5 000 000	6 500 000
		68490121				The annual Action Plan of National Women Council is implemented	5 000 000	5 200 000	5 408 000
			6849012101			To support activities of NWC	5 000 000	5 200 000	5 408 000
				26		<b>Grants</b>	5 000 000	<b>5 200 000</b>	<b>5 408 000</b>
					267	<b>Grants To Other General Government Units</b>	5 000 000	<b>5 200 000</b>	<b>5 408 000</b>
						2673 Grants to Subsidiary Units	5 000 000	5 200 000	5 408 000
		68490123				Spaces for free markets are availed to steet vendors women	1 000 000	5 000 000	7 000 000
			6849012301			Renting halls	1 000 000	5 000 000	7 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					26		Grants	1 000 000	5 000 000	7 000 000
						267	Grants To Other General Government Units	1 000 000	5 000 000	7 000 000
						2673	Grants to Subsidiary Units	1 000 000	5 000 000	7 000 000
			68490125	Umugoroba w'ababyeyi" operationalized				1 000 000	1 500 000	2 000 000
			6849012502	Organize community based dialogue on different issues				1 000 000	1 500 000	2 000 000
					26		Grants	1 000 000	1 500 000	2 000 000
						267	Grants To Other General Government Units	1 000 000	1 500 000	2 000 000
						2673	Grants to Subsidiary Units	1 000 000	1 500 000	2 000 000
	684902	<b>VULNERABLE GROUPS SUPPORT</b>						<b>20 200 000</b>	<b>40 248 000</b>	<b>40 297 920</b>
			68490201	Support to Extrem poors and vulnerable groups				10 000 000	10 000 000	10 000 000
			6849020106	Provide direct support to cater for vulnerable people with special needs				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
			68490202	Historically Marginalized People are supported and promoted				2 000 000	2 000 000	2 000 000
			6849020202	Support historically marginalised people in the area of income generating activities				2 000 000	2 000 000	2 000 000
					27		Social Benefits	2 000 000	2 000 000	2 000 000
						272	Social Assistance Benefits	2 000 000	2 000 000	2 000 000
						2721	Social Assistance Benefits - In Cash	2 000 000	2 000 000	2 000 000
			68490203	Disaster in the District well managed				2 000 000	2 000 000	2 000 000
			6849020301	Support families affected by Disaster				2 000 000	2 000 000	2 000 000
					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
			68490206	Vulnerable people houses constructed				5 000 000	25 000 000	25 000 000
			6849020601	Acquisition of land				5 000 000	25 000 000	25 000 000
					22		Use of Goods and Services	5 000 000	5 000 000	5 000 000
						227	Supplies and services	5 000 000	5 000 000	5 000 000
						2273	Security and Social Order	5 000 000	5 000 000	5 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
					23		Acquisition of fixed assets	0	20 000 000	20 000 000			
					231		Acquisition of tangible fixed assets	0	20 000 000	20 000 000			
					2311		Acquisition of Structures, Buildings	0	20 000 000	20 000 000			
			68490228	The International day of elderly people is celebrated							1 200 000	1 248 000	1 297 920
			6849022801	Support the day's celebration							1 200 000	1 248 000	1 297 920
					22		Use of Goods and Services	1 200 000	1 248 000	1 297 920			
					221		General expenses	800 000	832 000	865 280			
					2217		Public Relations and Awareness	800 000	832 000	865 280			
					223		Transport and Travel	400 000	416 000	432 640			
					2231		Transport and Travel	400 000	416 000	432 640			
		684903	<b>GENOCIDE SURVIVOR SUPPORT</b>							50 000 000	10 000 000	10 000 000	
		68490319	Families of vulnerable genocide survivors are resettled							50 000 000	10 000 000	10 000 000	
		6849031902	Construction of houses for genocide survivors							50 000 000	10 000 000	10 000 000	
					22		Use of Goods and Services	50 000 000	10 000 000	10 000 000			
					222		Professional, Research Services	50 000 000	10 000 000	10 000 000			
					2221		Professional and contractual Services	50 000 000	10 000 000	10 000 000			
		684904	<b>PEOPLE WITH DISABILITY SUPPORT</b>							5 500 000	7 952 000	74 778 780	
		68490403	PWD are supported							5 500 000	7 952 000	74 778 780	
		6849040301	International day of persons with disabilities is celebrated							0	500 000	750 000	
					22		Use of Goods and Services	0	500 000	750 000			
					221		General expenses	0	500 000	750 000			
					2217		Public Relations and Awareness	0	500 000	750 000			
		6849040303	Support the action plan of PWD council and small scale projects for PWD Cooperatives							5 500 000	6 325 000	72 732 730	
					26		Grants	5 500 000	6 325 000	72 732 730			
					267		Grants To Other General Government Units	5 500 000	6 325 000	72 732 730			
					2673		Grants to Subsidiary Units	5 500 000	6 325 000	72 732 730			
		6849040304	Organise and conduct disability week							0	1 127 000	1 296 050	
					22		Use of Goods and Services	0	1 127 000	1 296 050			
					221		General expenses	0	485 875	558 756			
					2211		Office Supplies and Consumables	0	485 875	558 756			



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					223	Transport and Travel	0	641 125	737 294
					2231	Transport and Travel	0	641 125	737 294
6850						<b>YOUTH, SPORT AND CULTURE</b>	<b>40 600 000</b>	<b>47 690 000</b>	<b>52 083 500</b>
	685001					<b>CULTURE PROMOTION</b>	<b>5 100 000</b>	<b>12 690 000</b>	<b>16 933 500</b>
		68500115				Cultural and art activities are promoted	600 000	4 540 000	6 133 500
			6850011501			Organize cultural competition between sectors	600 000	2 690 000	3 793 500
				22		Use of Goods and Services	600 000	2 690 000	3 793 500
					221	General expenses	0	2 000 000	3 000 000
					2217	Public Relations and Awareness	0	2 000 000	3 000 000
					229	Other Use of Goods and Services	600 000	690 000	793 500
					2291	Other Use of Goods& Services	600 000	690 000	793 500
			6850011502			Organize and hold a cultural festival week at district level	0	850 000	1 190 000
				22		Use of Goods and Services	0	850 000	1 190 000
					221	General expenses	0	500 000	650 000
					2217	Public Relations and Awareness	0	500 000	650 000
					229	Other Use of Goods and Services	0	350 000	540 000
					2291	Other Use of Goods& Services	0	350 000	540 000
			6850011503			Support to local artists	0	1 000 000	1 150 000
				26		Grants	0	1 000 000	1 150 000
					267	Grants To Other General Government Units	0	1 000 000	1 150 000
					2673	Grants to Subsidiary Units	0	1 000 000	1 150 000
			68500117			Commemoration of 1994 Genocide perpetrated against Tutsi organized	4 500 000	8 150 000	10 800 000
					6850011701	Operational cost for commemoration of Genocide perpetrated against Tutsi are paid	4 500 000	5 150 000	5 800 000
				22		Use of Goods and Services	4 500 000	5 150 000	5 800 000
					221	General expenses	4 500 000	5 150 000	5 800 000
					2217	Public Relations and Awareness	4 500 000	5 150 000	5 800 000
			6850011702			Rehabilitation and maintenance of Genocide sites ( Nyanza, Gahanga, Rebero,Gikondo)	0	3 000 000	5 000 000
				22		Use of Goods and Services	0	3 000 000	5 000 000
					224	Maintenance and Repairs and Spare Parts	0	3 000 000	5 000 000
					2241	Maintenance and Repairs	0	3 000 000	5 000 000



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		685002	<b>SPORTS AND LEISURE</b>			<b>29 500 000</b>	<b>29 500 000</b>	<b>29 500 000</b>
			68500201	Sports and leisure promoted in the District		29 500 000	29 500 000	29 500 000
				6850020102	Organize EALASKA tournament and Mayor's cup	1 500 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 500 000	1 500 000	1 500 000
				229	Other Use of Goods and Services	1 500 000	1 500 000	1 500 000
				2291	Other Use of Goods& Services	1 500 000	1 500 000	1 500 000
				6850020105	Promote the sport ( Kagame and Mayors Cup and District Staff.)	10 000 000	10 000 000	10 000 000
				22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
				229	Other Use of Goods and Services	10 000 000	10 000 000	10 000 000
				2291	Other Use of Goods& Services	10 000 000	10 000 000	10 000 000
				6850020108	Support to sport (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
		685003	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>6 000 000</b>	<b>5 500 000</b>	<b>5 650 000</b>
			68500301	The structures of youth (NYC) are supported		5 000 000	5 500 000	5 650 000
				6850030101	Support to NYC activities	5 000 000	5 500 000	5 650 000
				22	Use of Goods and Services	0	500 000	650 000
				221	General expenses	0	500 000	650 000
				2217	Public Relations and Awareness	0	500 000	650 000
				28	Other Expenditures	5 000 000	5 000 000	5 000 000
				285	Miscellaneous Expenses	5 000 000	5 000 000	5 000 000
				2851	Miscellaneous Other Expenditures	5 000 000	5 000 000	5 000 000
				68500302	Youth activities promoted in the District	1 000 000	0	0
				6850030203	Organize youth festival at District level	1 000 000	0	0
				28	Other Expenditures	1 000 000	0	0
				285	Miscellaneous Expenses	1 000 000	0	0
				2851	Miscellaneous Other Expenditures	1 000 000	0	0
6851	<b>PRIVATE SECTOR DEVELOPMENT</b>					<b>5 500 000</b>	<b>5 625 000</b>	<b>5 750 000</b>





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		685101	<b>BUSINESS SUPPORT</b>			<b>5 500 000</b>	<b>5 625 000</b>	<b>5 750 000</b>
		68510110	SMEs are supported in Girubucuruzi program			3 000 000	3 000 000	3 000 000
			6851011001 Streamline GIRUBUCURUZI			3 000 000	3 000 000	3 000 000
			26	Grants		3 000 000	3 000 000	3 000 000
			267	Grants To Other General Government Units		3 000 000	3 000 000	3 000 000
			2673	Grants to Subsidiary Units		3 000 000	3 000 000	3 000 000
		68510111	New cooperatives and businesses are registered and followed			500 000	625 000	750 000
		6851011101	Visiting 30 cooperative members			500 000	625 000	750 000
			22	Use of Goods and Services		500 000	625 000	750 000
			223	Transport and Travel		500 000	625 000	750 000
			2231	Transport and Travel		500 000	625 000	750 000
		68510112	Youth from Iwawa are supported			2 000 000	2 000 000	2 000 000
		6851011201	Support to IWAWA YOUTH			2 000 000	2 000 000	2 000 000
			26	Grants		2 000 000	2 000 000	2 000 000
			267	Grants To Other General Government Units		2 000 000	2 000 000	2 000 000
			2673	Grants to Subsidiary Units		2 000 000	2 000 000	2 000 000
6852	<b>AGRICULTURE</b>					<b>8 378 081</b>	<b>82 398 285</b>	<b>57 858 325</b>
	685201	<b>SUSTAINABLE CROP PRODUCTION</b>			<b>0</b>	<b>71 320 204</b>	<b>46 780 244</b>	
		68520108	50 ha of radical terraces in Gahanga Sector are valorised			0	34 880 244	34 880 244
			6852010801 Valorisation of 50 ha of radical terraces in Gahanga Sector			0	34 880 244	34 880 244
			22	Use of Goods and Services		0	34 880 244	34 880 244
			221	General expenses		0	200 000	200 000
			2214	Communication Costs		0	200 000	200 000
			222	Professional, Research Services		0	9 483 000	9 483 000
			2221	Professional and contractual Services		0	9 483 000	9 483 000
			223	Transport and Travel		0	300 000	300 000
			2231	Transport and Travel		0	300 000	300 000
			227	Supplies and services		0	24 897 244	24 897 244
			2274	Veterinary and Agricultural Supplies		0	24 897 244	24 897 244
		68520110	Saison A, B and C are prepared, monitored and evaluated			0	6 400 000	6 400 000



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							6852011001 Preparing, monitoring and evaluation of saison A, B and C	0	6 400 000	6 400 000
					22		Use of Goods and Services	0	6 400 000	6 400 000
						221	General expenses	0	2 500 000	2 500 000
						2211	Office Supplies and Consumables	0	1 500 000	1 500 000
						2214	Communication Costs	0	1 000 000	1 000 000
						223	Transport and Travel	0	3 900 000	3 900 000
						2231	Transport and Travel	0	3 900 000	3 900 000
							68520111 Markets oriented infrastructure for post harvest management systems is inceased	0	25 039 960	500 000
							6852011101 Technical and Feasibility study of Masaka Post harvest	0	5 000 000	0
					22		Use of Goods and Services	0	5 000 000	0
						222	Professional, Research Services	0	5 000 000	0
						2221	Professional and contractual Services	0	5 000 000	0
							6852011102 Technical and Feasibility study of Nyarugunga Post harvest	0	5 000 000	0
					22		Use of Goods and Services	0	5 000 000	0
						222	Professional, Research Services	0	5 000 000	0
						2221	Professional and contractual Services	0	5 000 000	0
							6852011103 Construction of Masaka post harvest management	0	15 039 960	500 000
					22		Use of Goods and Services	0	15 039 960	500 000
						222	Professional, Research Services	0	15 039 960	500 000
						2221	Professional and contractual Services	0	15 039 960	500 000
							68520113 Irrigation and water management are promoted	0	5 000 000	5 000 000
							6852011301 Technical and Feasibility study of irrigation and water management	0	5 000 000	5 000 000
					22		Use of Goods and Services	0	5 000 000	5 000 000
						222	Professional, Research Services	0	5 000 000	5 000 000
						2221	Professional and contractual Services	0	5 000 000	5 000 000
							685202 SUSTAINABLE LIVESTOCK PRODUCTION	8 378 081	11 078 081	11 078 081
							68520208 11,000 Cows and dogs & cats vaccinated	1 300 000	2 550 000	2 550 000
							6852020802 Purchase and request of vaccines	1 000 000	800 000	800 000
					22		Use of Goods and Services	1 000 000	800 000	800 000
						227	Supplies and services	1 000 000	800 000	800 000



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							2274 Veterinary and Agricultural Supplies	1 000 000	800 000	800 000
							<b>6852020803 Organising vaccination campaign</b>	<b>300 000</b>	<b>1 750 000</b>	<b>1 750 000</b>
					22		Use of Goods and Services	300 000	1 750 000	1 750 000
						221	General expenses	300 000	1 750 000	1 750 000
						2214	Communication Costs	300 000	1 750 000	1 750 000
			68520209	2,000			<b>Cows inseminated and calves identified</b>	<b>1 000 000</b>	<b>2 450 000</b>	<b>2 450 000</b>
							<b>6852020903 Purchase and request of Hormones</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
					22		Use of Goods and Services	1 000 000	1 000 000	1 000 000
						227	Supplies and services	1 000 000	1 000 000	1 000 000
						2274	Veterinary and Agricultural Supplies	1 000 000	1 000 000	1 000 000
							<b>6852020904 Organise and supervision of Artificial Insemination</b>	<b>0</b>	<b>200 000</b>	<b>200 000</b>
					22		Use of Goods and Services	0	200 000	200 000
						221	General expenses	0	200 000	200 000
						2214	Communication Costs	0	200 000	200 000
							<b>6852020905 Organisation and supervision of Artificial Insemination</b>	<b>0</b>	<b>1 250 000</b>	<b>1 250 000</b>
					22		Use of Goods and Services	0	1 250 000	1 250 000
						223	Transport and Travel	0	1 250 000	1 250 000
						2231	Transport and Travel	0	1 250 000	1 250 000
			68520211	50			<b>Cows under Girinka Program are Purchased</b>	<b>6 078 081</b>	<b>6 078 081</b>	<b>6 078 081</b>
							<b>6852021101 Selection and purchasing of 50 Cows under Girinka Program</b>	<b>6 078 081</b>	<b>6 078 081</b>	<b>6 078 081</b>
					27		Social Benefits	6 078 081	6 078 081	6 078 081
						272	Social Assistance Benefits	6 078 081	6 078 081	6 078 081
						2721	Social Assistance Benefits - In Cash	6 078 081	6 078 081	6 078 081
6853							<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>800 000</b>	<b>2 000 000</b>	<b>3 500 000</b>
	685303						<b>MINE AND QUARRY MANAGEMENT</b>	<b>500 000</b>	<b>1 500 000</b>	<b>2 000 000</b>
							<b>68530302 A sustainable management of mine and quarries is enhanced</b>	<b>500 000</b>	<b>1 500 000</b>	<b>2 000 000</b>
							<b>6853030201 Inspection of mine and quarry sites and organise meetings</b>	<b>500 000</b>	<b>1 500 000</b>	<b>2 000 000</b>
					22		Use of Goods and Services	500 000	1 500 000	2 000 000
						223	Transport and Travel	500 000	1 500 000	2 000 000
						2231	Transport and Travel	500 000	1 500 000	2 000 000



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		685304	<b>WATER RESOURCE MANAGEMENT</b>				300 000	500 000	1 500 000
		68530403	All water resources and drinking water supplying systems are controlled				300 000	500 000	1 500 000
		6853040301	Carry out an inventory				300 000	500 000	1 500 000
			22	Use of Goods and Services		300 000	500 000	1 500 000	
			223	Transport and Travel		300 000	500 000	1 500 000	
			2231	Transport and Travel		300 000	500 000	1 500 000	
		6854	<b>ENERGY</b>			5 000 000	6 500 000	8 000 000	
		685402	<b>ENERGY SOURCE DIVERSIFICATION</b>			5 000 000	6 500 000	8 000 000	
		68540202	Biogaz use in District promoted			5 000 000	6 500 000	8 000 000	
		6854020201	Mobilisation of farmers			5 000 000	6 500 000	8 000 000	
			22	Use of Goods and Services		5 000 000	6 500 000	8 000 000	
			223	Transport and Travel		5 000 000	6 500 000	8 000 000	
			2231	Transport and Travel		5 000 000	6 500 000	8 000 000	
		6855	<b>WATER AND SANITATION</b>			35 797 547	5 000 000	0	
		685501	<b>WATER INFRASTRUCTURE</b>			35 797 547	5 000 000	0	
		68550104	Rain Water Harvesting System in community Promoted			35 797 547	5 000 000	0	
		6855010401	Construction of 3 underground tanks			35 797 547	5 000 000	0	
			23	Acquisition of fixed assets		35 797 547	5 000 000	0	
			231	Acquisition of tangible fixed assets		35 797 547	5 000 000	0	
			2311	Acquisition of Structures, Buildings		35 797 547	5 000 000	0	
		6856	<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			50 000 000	50 000 000	57 000 000	
		685601	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			50 000 000	50 000 000	57 000 000	
		68560108	01. PHYSICAL PLANS AND LAYOUT PLANS FOR 3 ZONES ELABORATED			25 000 000	25 000 000	32 000 000	
		6856010801	Site Boundaring, Elaboration of Layout Plans; Beaconing			25 000 000	25 000 000	32 000 000	
			22	Use of Goods and Services		25 000 000	25 000 000	32 000 000	
			222	Professional, Research Services		25 000 000	25 000 000	32 000 000	
			2221	Professional and contractual Services		25 000 000	25 000 000	32 000 000	
		68560110	Land for public cemetery is acquired			25 000 000	25 000 000	25 000 000	
		6856011001	Acquisition of land			25 000 000	25 000 000	25 000 000	



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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	25 000 000	25 000 000	25 000 000
					227		Supplies and services	25 000 000	25 000 000	25 000 000
					2273		Security and Social Order	25 000 000	25 000 000	25 000 000
6857							<b>TRANSPORT</b>	<b>700 000 000</b>	<b>1 002 892 736</b>	<b>810 200 392</b>
	685701						<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>700 000 000</b>	<b>1 002 892 736</b>	<b>810 200 392</b>
		68570105					Roads infrastructures project	700 000 000	1 002 892 736	810 200 392
			6857010511				District Contribution to road construction// Stones Paved roads Projects	350 000 000	200 000 000	300 000 000
				26			Grants	350 000 000	200 000 000	300 000 000
				267			Grants To Other General Government Units	350 000 000	200 000 000	300 000 000
				2671			Grants to Other General Government Units-Current	350 000 000	200 000 000	300 000 000
			6857010519				Execution Works of 5.8 km of Camp Kanombe-Busanza- Rubilizi tarmac Road (Phase 2)	250 000 000	752 892 736	510 200 392
				23			Acquisition of fixed assets	250 000 000	752 892 736	510 200 392
				231			Acquisition of tangible fixed assets	250 000 000	752 892 736	510 200 392
				2311			Acquisition of Structures, Buildings	250 000 000	752 892 736	510 200 392
			6857010520				Expropriation of buffer of Camp Kanombe-Busanza- Rubilizi tarmac Road project	100 000 000	50 000 000	0
				22			Use of Goods and Services	100 000 000	50 000 000	0
				227			Supplies and services	100 000 000	50 000 000	0
				2273			Security and Social Order	100 000 000	50 000 000	0
05							<b>TRANSFERS FROM OTHER GOR BUDGET AGENCIES</b>	<b>50 115 830</b>	<b>12 644 788</b>	<b>12 644 788</b>
6857							<b>TRANSPORT</b>	<b>50 115 830</b>	<b>12 644 788</b>	<b>12 644 788</b>
	685701						<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>50 115 830</b>	<b>12 644 788</b>	<b>12 644 788</b>
		68570105					Roads infrastructures project	40 000 000	0	0
			6857010518				Feasibility Study of Kicukiro - Kagarama - Muyange Road	40 000 000	0	0
				23			Acquisition of fixed assets	40 000 000	0	0
				231			Acquisition of tangible fixed assets	40 000 000	0	0
				2311			Acquisition of Structures, Buildings	40 000 000	0	0
		68570106					Roads maintenance project	10 115 830	12 644 788	12 644 788
			6857010603				Road maintenance	10 115 830	12 644 788	12 644 788
				23			Acquisition of fixed assets	10 115 830	12 644 788	12 644 788
				231			Acquisition of tangible fixed assets	10 115 830	12 644 788	12 644 788



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							2311 Acquisition of Structures, Buildings	10 115 830	12 644 788	12 644 788		
<b>08 EXTERNAL GRANTS</b>								<b>472 807 628</b>	<b>2 186 759 693</b>	<b>395 189 493</b>		
6849	<b>SOCIAL PROTECTION</b>								<b>113 476 646</b>	<b>524 835 353</b>	<b>94 847 834</b>	
	684902	<b>VULNERABLE GROUPS SUPPORT</b>							<b>113 476 646</b>	<b>524 835 353</b>	<b>94 847 834</b>	
		68490212	Social protection project						<b>113 476 646</b>	<b>524 835 353</b>	<b>94 847 834</b>	
			6849021204	Provide direct support to cater 2,700 vulnerable people with special needs/VUP Programme						<b>113 476 646</b>	<b>524 835 353</b>	<b>94 847 834</b>
				27	Social Benefits				<b>113 476 646</b>	<b>524 835 353</b>	<b>94 847 834</b>	
					272	Social Assistance Benefits				<b>113 476 646</b>	<b>524 835 353</b>	<b>94 847 834</b>
						2721	Social Assistance Benefits - In Cash	113 476 646	524 835 353	94 847 834		
6857	<b>TRANSPORT</b>								<b>359 330 982</b>	<b>1 661 924 340</b>	<b>300 341 659</b>	
	685701	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>							<b>359 330 982</b>	<b>1 661 924 340</b>	<b>300 341 659</b>	
		68570105	Roads infrastructures project						<b>359 330 982</b>	<b>1 661 924 340</b>	<b>300 341 659</b>	
			6857010513	PW/ Rehabilitation of 12 km of earth roads in Gatenga, Masaka and Nyarungunga VUP Sectors						<b>113 476 647</b>	<b>524 835 350</b>	<b>94 847 832</b>
				23	Acquisition of fixed assets				<b>113 476 647</b>	<b>524 835 350</b>	<b>94 847 832</b>	
					231	Acquisition of tangible fixed assets				<b>113 476 647</b>	<b>524 835 350</b>	<b>94 847 832</b>
						2311	Acquisition of Structures, Buildings	113 476 647	524 835 350	94 847 832		
			6857010514	Execution Works of 5.8 km of Camp Kanombe-Busanza- Rubilizi tarmac Road (Phase 2)						<b>72 313 420</b>	<b>334 453 300</b>	<b>60 442 137</b>
				23	Acquisition of fixed assets				<b>72 313 420</b>	<b>334 453 300</b>	<b>60 442 137</b>	
					231	Acquisition of tangible fixed assets				<b>72 313 420</b>	<b>334 453 300</b>	<b>60 442 137</b>
						2311	Acquisition of Structures, Buildings	72 313 420	334 453 300	60 442 137		
			6857010515	Execution Works of 5.8 km of Camp Kanombe-Busanza- Rubilizi tarmac Road (Phase 2)						<b>112 352 636</b>	<b>519 636 741</b>	<b>93 908 343</b>
				23	Acquisition of fixed assets				<b>112 352 636</b>	<b>519 636 741</b>	<b>93 908 343</b>	
					231	Acquisition of tangible fixed assets				<b>112 352 636</b>	<b>519 636 741</b>	<b>93 908 343</b>
						2311	Acquisition of Structures, Buildings	112 352 636	519 636 741	93 908 343		
			6857010516	Execution Works of 5.8 km of Camp Kanombe-Busanza- Rubilizi tarmac Road (Phase 2)						<b>61 188 279</b>	<b>282 998 949</b>	<b>51 143 347</b>
				23	Acquisition of fixed assets				<b>61 188 279</b>	<b>282 998 949</b>	<b>51 143 347</b>	
					231	Acquisition of tangible fixed assets				<b>61 188 279</b>	<b>282 998 949</b>	<b>51 143 347</b>
						2311	Acquisition of Structures, Buildings	61 188 279	282 998 949	51 143 347		



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								11 693 484 457	13 970 315 717	12 972 878 439