



ANNEX I: LOCAL REVENUES 2015/18

Class	Chap.	s.chap	Item	Sub Item	2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
69	GASABO				21 148 879 303	21 260 434 711	20 934 871 966
	11		Tax Revenue		2 116 072 037	2 216 072 037	2 316 072 037
		113	Tax on Property Income		2 116 072 037	2 216 072 037	2 316 072 037
			1131	Taxes on Immovable Property	2 116 072 037	2 216 072 037	2 316 072 037
				113104 Tax on Property - plots and land	2 116 072 037	2 216 072 037	2 316 072 037
	13		Grants		13 350 204 944	14 961 545 763	14 385 860 112
		132	Capital Grants		752 524 835	3 180 428 966	790 378 987
			1321	Project Grants	752 524 835	3 180 428 966	790 378 987
				8101 BELGIUM	122 376 558	1 123 100 000	284 920 155
				8208 DEPARTEMENT FOR INTERNATIONAL DEVELOPMENT - DFID	260 816 166	727 470 783	346 007 740
				8230 NETHERLANDS	224 705 270	1 178 000 000	0
				8254 KEDIRTANSTALT FUR WIEDERAUFBAU (GERMAN RECONSTRUCTION CREDIT) INSTITUTE)	144 626 841	151 858 183	159 451 092
		139	Grants From Other General Government Units		12 597 680 109	11 781 116 797	13 595 481 125
			1391	Grants From Other General Government Units-Current	10 589 331 500	9 772 768 188	11 587 132 516
				0101 NATIONAL COMMISSION FOR UNITY AND RECONCILIATION	5 746 346	5 746 346	5 746 346
				1203 RWANDA REVENUE AUTHORITY	5 405 781 504	5 905 781 504	6 405 781 504
				1300 MINIJUST	15 840 000	15 840 000	15 840 000
				1400 MINEDUC	3 028 459 659	3 028 459 659	3 028 459 659
				1500 MINISPOC	2 823 197	2 823 197	2 823 197
				1600 MINISANTE	1 465 358 839	146 188 821	1 461 888 291
				1801 ROAD MAINTENANCE FUND	25 431 282	28 037 988	26 702 846
				1900 MYICT	7 500 000	7 500 000	7 500 000
				2300 MINALOC	45 855 300	45 855 300	45 855 300
				2303 SUPPORT FUNDS TO GENOCIDE SURVIVORS(FARG	370 693 000	370 693 000	370 693 000
				2314 NATIONAL COUNCIL OF PERSONS WITH DISABILITIES	2 500 000	2 500 000	2 500 000
				2317 NATIONAL ITORERO COMMISSION	126 425 300	126 425 300	126 425 300
				2601 NATIONAL WOMEN COUNCIL	7 285 620	7 285 620	7 285 620
				2603 NATIONAL COMMISSION FOR CHILDREN	79 631 453	79 631 453	79 631 453
			1392	Grants From Other General Government Units-Capital	2 008 348 609	2 008 348 609	2 008 348 609
				0000 CENTRAL TREASURY	1 785 307 609	1 785 307 609	1 785 307 609
				0108 RWANDA DEVELOPMENT BOARD (RDB)	10 000 000	10 000 000	10 000 000
				1400 MINEDUC	199 301 000	199 301 000	199 301 000
				1900 MYICT	13 740 000	13 740 000	13 740 000
	14		Other Revenues		2 766 822 677	2 507 220 627	2 578 563 719
		141	Property Income		251 140 000	261 140 000	271 140 000
			1413	Rent	251 140 000	261 140 000	271 140 000
				141303 Leases income on Government Assets/ Rental income	251 140 000	261 140 000	271 140 000
		142	Sales of goods and services		2 132 086 908	2 191 964 419	2 251 301 699
			1421	Sale of Goods of Market Establishment	120 270 432	125 270 432	130 270 432
				142103 Market gate entry fees	120 270 432	125 270 432	130 270 432
			1422	Administrative fees	2 011 816 476	2 066 693 987	2 121 031 267



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				142201	Sale of Tender Documents	2 000 000	2 100 000	2 200 000
				142211	Building Permits	60 753 050	65 753 050	70 753 050
				142214	Notary Charges	96 000 000	98 000 000	100 000 000
				142217	Sale Of Accreditation Cards	137 980 000	142 980 000	147 980 000
				142225	Transfer Of Property Ownership Fees	122 120 000	128 150 000	130 180 000
				142226	Plot Measurement Fees	23 200 000	28 200 000	33 200 000
				142228	Billboards Fees	105 933 673	110 933 673	115 933 673
				142229	Banners Fees	25 365 000	26 230 356	27 691 874
				142233	Communication Facilitation Towers Fees	8 800 000	9 000 000	10 000 000
				142235	Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	139 241 600	143 241 600	149 241 600
				142236	Public Cleaning Services Fees	958 340 053	963 340 053	968 340 053
				142238	Parking Charges	216 000 000	220 000 000	225 000 000
				142249	Land Registration Certificate Fees	24 800 000	29 800 000	34 800 000
				142252	Court Costs	23 000 000	26 000 000	30 000 000
				142258	Fees Charged On Public Cemeteries	54 000 000	58 000 000	60 000 000
				142259	Fee Charged On Civil Marriage Done Outside The Official Business Days	840 000	850 000	890 000
				142299	Other Administrative Fees	13 443 100	14 115 255	14 821 017
			143	Fines, penalties, and forfeits	52 205 913	54 116 208	56 122 020	
			1431	Fines	37 000 000	38 150 000	39 357 500	
				143101	Court fines	37 000 000	38 150 000	39 357 500
			1432	Penalties	15 205 913	15 966 208	16 764 520	
				143202	Penalties on late payments	13 073 324	13 726 990	14 413 340
				143206	Other penalties and contraventions	2 132 589	2 239 218	2 351 180
			145	Miscellaneous and Unidentified Revenue	331 389 856	0	0	
			1451	Miscellaneous income	331 389 856	0	0	
				145108	Draw down from Government Reserves	331 389 856	0	0
	15			Disposal of Assets	2 915 779 645	1 575 596 284	1 654 376 098	
			154	Sale of Non Produced Assets	2 915 779 645	1 575 596 284	1 654 376 098	
			1541	Land	2 915 779 645	1 575 596 284	1 654 376 098	
				154101	Land	2 915 779 645	1 575 596 284	1 654 376 098
					21 148 879 303	21 260 434 711	20 934 871 966	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
02 EARMARKED TRANSFERS							7 162 996 775	8 243 742 833	9 053 670 750			
	6946	GOOD GOVERNANCE AND JUSTICE						336 784 167	220 084 810	230 297 050		
		694601	GOOD GOVERNANCE AND DECENTRALISATION					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	General expenses	22 066 276	23 169 590	24 328 069			
					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	Professional, Research Services	63 673 476	66 857 150	70 200 007			
					2221	Professional and contractual Services	63 673 476	66 857 150	70 200 007			
					223	Transport and Travel	2 252 769	2 365 407	2 483 678			
					2231	Transport and Travel	2 252 769	2 365 407	2 483 678			
					224	Maintenance and Repairs and Spare Parts	30 000 000	31 500 000	33 075 000			
					2241	Maintenance and Repairs	30 000 000	31 500 000	33 075 000			
					26	Grants	40 080 000	42 084 000	44 188 200			
					267	Grants To Other General Government Units	40 080 000	42 084 000	44 188 200			
					2673	Grants to Subsidiary Units	40 080 000	42 084 000	44 188 200			
					28	Other Expenditures	700 000	735 000	771 750			
					285	Miscellaneous Expenses	700 000	735 000	771 750			
					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 Professional, Research Services	30 000 000	31 500 000	33 075 000			
						2221 Professional and contractual Services	30 000 000	31 500 000	33 075 000			
						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 General expenses	2 280 000	2 394 000	2 513 700			
						2217 Public Relations and Awareness	2 280 000	2 394 000	2 513 700			



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			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	HUMAN RIGHTS AND JUDICIARY SUPPORT				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	EDUCATION					3 337 267 818	3 514 633 980	3 747 470 203
	694701	PRE-PRIMARY AND PRIMARY EDUCATION				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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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					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	SECONDARY EDUCATION						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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			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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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2311 Acquisition of Structures, Buildings	4 500 000	0	0
							6947021205 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	19 756 000	0	0
					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
							6947021206 Funds for school completion and rehabilitation works	85 000 000	0	0
					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
							69470214 Girls Education	12 599 432	3 229 403	1 890 874
							6947021401 Support Girls Education program	12 599 432	3 229 403	1 890 874
					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
							694703 TERTIARY AND NON-FORMAL EDUCATION	2 998 800	3 148 740	0
							69470301 Instructors received incentives	2 998 800	3 148 740	0
							6947030101 Support the instructors	2 998 800	3 148 740	0
					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							HEALTH	1 461 888 291	1 270 789 990	1 334 338 939
							694801 HEALTH STAFF MANAGEMENT	1 282 697 153	1 270 789 990	1 334 338 939
							69480101 All staff of the Health center, District Hospital and District Staff are remunerated in time	1 243 862 875	1 270 789 990	1 334 338 939
							6948010101 Pay salaries and all benefits of all staff of Health centers and Districts Hospitals	1 243 862 875	1 270 789 990	1 334 338 939
					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
							69480121 Organization and regulation of Mutuelles Insurance System ensured	38 834 278	0	0
							6948012101 Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	38 834 278	0	0



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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						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	119 571 126	0	0
		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						DISEASE CONTROL	59 620 012	0	0
		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							SOCIAL PROTECTION	875 679 390	866 516 318	906 923 478
	694901						FAMILY PROTECTION AND WOMEN EMPOWERMENT	86 917 073	87 604 074	90 073 491
		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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					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	VULNERABLE GROUPS SUPPORT				415 569 317	389 159 594	407 609 704
			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 UBUDEHE 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	SOCIAL PROTECTION PROJECT		369 714 017	388 199 718	407 609 704	
				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	GENOCIDE SURVIVOR SUPPORT		370 693 000	389 227 650	408 689 033	
				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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					272 Social Assistance Benefits	18 000 000	18 900 000	19 845 000
					2721 Social Assistance Benefits - In Cash	18 000 000	18 900 000	19 845 000
			69490306		Pay school fees for secondary school students	84 193 000	88 402 650	92 822 783
				6949030601	To pay school fees for secondary school students	84 193 000	88 402 650	92 822 783
				27	Social Benefits	84 193 000	88 402 650	92 822 783
					272 Social Assistance Benefits	84 193 000	88 402 650	92 822 783
					2721 Social Assistance Benefits - In Cash	84 193 000	88 402 650	92 822 783
			69490307		Provide direct support to vulnerable genocide survivors	112 410 000	118 030 500	123 932 025
				6949030701	To provide direct support to vulnerable genocide survivors	112 410 000	118 030 500	123 932 025
				27	Social Benefits	112 410 000	118 030 500	123 932 025
					272 Social Assistance Benefits	112 410 000	118 030 500	123 932 025
					2721 Social Assistance Benefits - In Cash	112 410 000	118 030 500	123 932 025
			69490308		Houses are constructed or rehabilitated	156 090 000	163 894 500	172 089 225
				6949030801	To construct and rehabilitate houses for genocide survivors and their families	156 090 000	163 894 500	172 089 225
				23	Acquisition of fixed assets	156 090 000	163 894 500	172 089 225
					231 Acquisition of tangible fixed assets	156 090 000	163 894 500	172 089 225
					2311 Acquisition of Structures, Buildings	156 090 000	163 894 500	172 089 225
	694904				PEOPLE WITH DISABILITY SUPPORT	2 500 000	525 000	551 250
			69490402		Sports of PwDs promoted	500 000	525 000	551 250
				6949040201	To promote Sports of PwDs	500 000	525 000	551 250
				27	Social Benefits	500 000	525 000	551 250
					272 Social Assistance Benefits	500 000	525 000	551 250
					2721 Social Assistance Benefits - In Cash	500 000	525 000	551 250
			69490403		Cooperatives initiated by PwDs supported	2 000 000	0	0
				6949040301	To support Cooperatives initiated by PwDs	2 000 000	0	0
				27	Social Benefits	2 000 000	0	0
					272 Social Assistance Benefits	2 000 000	0	0
					2721 Social Assistance Benefits - In Cash	2 000 000	0	0
6950					YOUTH, SPORT AND CULTURE	34 063 197	0	0



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		695001	CULTURE PROMOTION			2 823 197	0	0
		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	YOUTH PROTECTION AND PROMOTION			31 240 000	0	0
		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						PRIVATE SECTOR DEVELOPMENT		20 750 494	21 788 019	22 877 420
	695101					BUSINESS SUPPORT		20 750 494	21 788 019	22 877 420
		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						AGRICULTURE		133 142 598	231 590 641	260 810 174
	695201					SUSTAINABLE CROP PRODUCTION		82 301 776	178 207 778	204 758 167
		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				SUSTAINABLE LIVESTOCK PRODUCTION	50 840 822	53 382 863	56 052 007
		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		Veternary 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				ENVIRONMENT AND NATURAL RESOURCES	57 596 387	60 476 206	63 500 016
		695301			FORESTRY RESOURCES MANAGEMENT	57 596 387	60 476 206	63 500 016
			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				ENERGY	182 428 474	468 725 665	650 190 677



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		695401	ENERGY ACCESS					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	ENERGY SOURCE DIVERSIFICATION					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			WATER AND SANITATION				152 707 758	760 303 276	798 318 440		
		695501	WATER INFRASTRUCTURE				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			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT				132 600 000	139 230 000	146 191 500		
		695602	HOUSING AND SETTLEMENT PROMOTION				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						TRANSPORT	438 088 201	689 603 928	892 752 853
		695701					DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	438 088 201	689 603 928	892 752 853
			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
							03 OWN REVENUES	13 204 455 863	11 734 001 543	11 622 906 036
	6945						ADMINISTRATIVE AND SUPPORT SERVICES	8 448 200 356	8 689 952 617	9 041 568 706
		694501					MANAGEMENT SUPPORT	3 159 192 065	3 221 975 558	3 376 875 076
			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	General expenses	41 100 000	33 500 000	35 000 000
					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	Transport and Travel	19 224 248	16 000 000	17 000 000
					2231	Transport and Travel	19 224 248	16 000 000	17 000 000
					6945010103	Auditing of District's management, Sectors, Schools and Hospitals are done regularly	5 000 000	6 500 000	8 500 000
				22		Use of Goods and Services	5 000 000	6 500 000	8 500 000
					221	General expenses	1 500 000	1 500 000	1 500 000
					2211	Office Supplies and Consumables	1 000 000	1 000 000	1 000 000
					2214	Communication Costs	500 000	500 000	500 000
					222	Professional, Research Services	1 000 000	1 000 000	1 000 000
					2221	Professional and contractual Services	1 000 000	1 000 000	1 000 000
					223	Transport and Travel	2 500 000	4 000 000	6 000 000
					2231	Transport and Travel	2 500 000	4 000 000	6 000 000
					6945010104	To allocate communications fees to District staff and closed user group fees	39 600 000	40 000 000	45 000 000
				22		Use of Goods and Services	39 600 000	40 000 000	45 000 000
					221	General expenses	39 600 000	40 000 000	45 000 000
					2214	Communication Costs	39 600 000	40 000 000	45 000 000
					6945010105	Paying allowances to the District's staff (lumpsums) and official mission	173 000 000	184 000 000	205 000 000
				22		Use of Goods and Services	173 000 000	184 000 000	205 000 000
					223	Transport and Travel	173 000 000	184 000 000	205 000 000
					2231	Transport and Travel	173 000 000	184 000 000	205 000 000
					6945010106	To allocate communications and representation fees to Mayor	4 800 000	4 800 000	4 800 000
				22		Use of Goods and Services	4 800 000	4 800 000	4 800 000
					221	General expenses	2 400 000	2 400 000	2 400 000
					2217	Public Relations and Awareness	2 400 000	2 400 000	2 400 000
					227	Supplies and services	2 400 000	2 400 000	2 400 000
					2273	Security and Social Order	2 400 000	2 400 000	2 400 000
					6945010107	Payment of Sonolisation	3 000 000	3 000 000	3 000 000



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



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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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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	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION					104 183 002	80 210 000	92 210 000		
			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	LOCAL REVENUES AND FINANCES ADMINISTRATION			3 108 205 909	3 115 284 528	3 122 168 755
			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
					6945030202 Training of PFM	2 500 000	2 500 000	2 500 000
				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
					6945030203 Preparation of PFM meeting	1 500 000	2 000 000	2 500 000
				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
					69450304 Management of Impromptu	100 000 000	100 000 000	100 000 000
					6945030401 Impromptu	50 000 000	50 000 000	50 000 000
				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
					6945030402 Budget for paying the fines	50 000 000	50 000 000	50 000 000
				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
					69450306 Transfer to Kigali City and The payment of company collected taxes	2 915 305 909	2 920 684 528	2 925 868 755
					6945030601 Transfer to Kigali City	2 915 305 909	2 920 684 528	2 925 868 755
				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
					69450309 MTEF, Action plan and Bugdet revision are prepared on time	5 900 000	7 100 000	8 300 000
					6945030901 Data collection, Budget preparation and revision are done	5 900 000	7 100 000	8 300 000
				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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					2231 Transport and Travel	600 000	700 000	800 000	
		694504	HUMAN RESOURCES				2 076 619 380	2 272 482 531	2 450 314 875
			69450401	Compensation of Human ressource employees			2 076 619 380	2 272 482 531	2 450 314 875
				6945040101	Employees are remunerated	1 809 331 440	1 991 194 591	2 161 026 935	
				21	Compensation of Employees	1 789 436 772	1 980 554 247	2 150 386 591	
				211	Salaries in cash	1 789 436 772	1 980 554 247	2 150 386 591	
				2113	Salaries in cash for Other Employees	1 789 436 772	1 980 554 247	2 150 386 591	
				22	Use of Goods and Services	19 894 668	10 640 344	10 640 344	
				222	Professional, Research Services	19 894 668	10 640 344	10 640 344	
				2221	Professional and contractual Services	19 894 668	10 640 344	10 640 344	
				6945040102	To pay Performance Bonus of staff	38 000 000	38 000 000	38 000 000	
				21	Compensation of Employees	38 000 000	38 000 000	38 000 000	
				211	Salaries in cash	38 000 000	38 000 000	38 000 000	
				2113	Salaries in cash for Other Employees	38 000 000	38 000 000	38 000 000	
				6945040103	Horizontal step Promotion template	20 000 000	20 000 000	20 000 000	
				21	Compensation of Employees	20 000 000	20 000 000	20 000 000	
				211	Salaries in cash	20 000 000	20 000 000	20 000 000	
				2113	Salaries in cash for Other Employees	20 000 000	20 000 000	20 000 000	
				6945040104	Regularization in cash	20 000 000	20 000 000	20 000 000	
				21	Compensation of Employees	20 000 000	20 000 000	20 000 000	
				211	Salaries in cash	20 000 000	20 000 000	20 000 000	
				2113	Salaries in cash for Other Employees	20 000 000	20 000 000	20 000 000	
				6945040105	Termination fees	6 240 732	8 240 732	10 240 732	
				21	Compensation of Employees	6 240 732	8 240 732	10 240 732	
				211	Salaries in cash	6 240 732	8 240 732	10 240 732	
				2113	Salaries in cash for Other Employees	6 240 732	8 240 732	10 240 732	
				6945040106	Facilitation of ES & SEDO/ Cells	183 047 208	195 047 208	201 047 208	
				21	Compensation of Employees	183 047 208	195 047 208	201 047 208	
				211	Salaries in cash	183 047 208	195 047 208	201 047 208	
				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						GOOD GOVERNANCE AND JUSTICE	1 601 177 519	1 198 657 596	319 341 000
	694601					GOOD GOVERNANCE AND DECENTRALISATION	1 493 523 546	1 093 445 596	205 379 000
		69460103				Elections	15 000 000	16 825 000	18 150 000
			6946010301			Organisation of Elections	11 500 000	12 975 000	14 250 000
				22		Use of Goods and Services	11 500 000	12 975 000	14 250 000
				221		General expenses	2 500 000	2 925 000	3 100 000
				2214		Communication Costs	2 300 000	2 700 000	2 850 000
				2217		Public Relations and Awareness	200 000	225 000	250 000
				223		Transport and Travel	9 000 000	10 050 000	11 150 000
				2231		Transport and Travel	9 000 000	10 050 000	11 150 000
			6946010302			Sensitisation of peoples on Elections	3 500 000	3 850 000	3 900 000
				22		Use of Goods and Services	3 500 000	3 850 000	3 900 000
				221		General expenses	3 500 000	3 850 000	3 900 000
				2217		Public Relations and Awareness	3 500 000	3 850 000	3 900 000
			69460104			Inspections of Good Governance and Better Services delivery in the Local Entities (Sectors, Cells and Villages)	1 924 000	1 974 000	1 999 000
				6946010401		Organising sessions on Better services delivery	1 924 000	1 974 000	1 999 000
				22		Use of Goods and Services	1 924 000	1 974 000	1 999 000
				221		General expenses	500 000	550 000	575 000
				2214		Communication Costs	500 000	550 000	575 000
				223		Transport and Travel	1 424 000	1 424 000	1 424 000
				2231		Transport and Travel	1 424 000	1 424 000	1 424 000
			69460105			Coordination of TIG activities and purchasing of foods	20 686 600	0	0
				6946010501		Monitoring and evaluation	20 686 600	0	0
				22		Use of Goods and Services	20 686 600	0	0
				227		Supplies and services	20 686 600	0	0
				2275		Other production materials and supplies	20 686 600	0	0
			69460106			Exchange of the multiples cultures and experiences	3 050 000	3 600 000	3 070 000
				6946010601		Twining of District	3 050 000	3 600 000	3 070 000
				22		Use of Goods and Services	3 050 000	3 600 000	3 070 000
				221		General expenses	2 550 000	3 100 000	2 570 000



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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	Transport and Travel	500 000	500 000	500 000	
						2231	Transport and Travel	500 000	500 000	500 000	
			69460107	National days celebration				8 500 000	8 550 000	9 000 000	
			6946010701	Organise National days (Heros day, Liberation days and democraty day)				8 500 000	8 550 000	9 000 000	
				22	Use of Goods and Services			8 500 000	8 550 000	9 000 000	
				221	General expenses			2 500 000	2 550 000	3 000 000	
						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			6 000 000	6 000 000	6 000 000	
						2231	Transport and Travel	6 000 000	6 000 000	6 000 000	
			69460109	Good governance week and Cup are organised				5 600 000	5 700 000	5 600 000	
			6946010901	Competition are organised				5 600 000	5 700 000	5 600 000	
				22	Use of Goods and Services			4 100 000	4 100 000	4 100 000	
				221	General expenses			2 100 000	2 100 000	2 100 000	
						2211	Office Supplies and Consumables	2 100 000	2 100 000	2 100 000	
				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	
				28	Other Expenditures			1 500 000	1 600 000	1 500 000	
				285	Miscellaneous Expenses			1 500 000	1 600 000	1 500 000	
						2851	Miscellaneous Other Expenditures	1 500 000	1 600 000	1 500 000	
			69460111	Inteko y'Akarere and Inteko z'abaturage				18 000 000	18 000 000	18 000 000	
			6946011101	Organizing Inteko y'Akarere				18 000 000	18 000 000	18 000 000	
				22	Use of Goods and Services			16 500 000	16 500 000	16 500 000	
				221	General expenses			16 200 000	16 200 000	16 200 000	
						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			300 000	300 000	300 000	
						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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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
						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
			69460117	Evaluation of sectors performance contracts				4 000 000	4 000 000	4 000 000
						6946011701	Sectors are evaluated	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	1 500 000	1 500 000	1 500 000
							2211 Office Supplies and Consumables	1 300 000	1 300 000	1 300 000
							2214 Communication Costs	200 000	200 000	200 000
						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
			69460118	Annual contribution of District to RALGA				25 000 000	25 000 000	25 000 000
						6946011801	District contribution are transferred	25 000 000	25 000 000	25 000 000
					22		Use of Goods and Services	25 000 000	25 000 000	25 000 000
						221	General expenses	25 000 000	25 000 000	25 000 000
							2218 Membership and Subscriptions	25 000 000	25 000 000	25 000 000
			69460119	Citizens service satisfaction increased > 70%				2 000 000	2 000 000	2 000 000
						6946011901	Organizing Executive committee field visits, service delivery radio talk shows and putting in place client charter and	2 000 000	2 000 000	2 000 000
					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
					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
			69460126	46,103 A students completing secondary schoolknew and understood the culture of Ubutore				2 000 000	0	0
						6946012601	Conduct trainings for all studentscompleting secondary school on the culture of Ubutore	2 000 000	0	0
					22		Use of Goods and Services	2 000 000	0	0
						226	Training Costs	2 000 000	0	0
							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	LABOUR ADMINISTRATION			12 882 000	16 032 000	19 782 000
			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							EDUCATION	366 641 576	65 444 615	73 944 615
	694701						PRE-PRIMARY AND PRIMARY EDUCATION	14 945 600	15 345 600	15 845 600
		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							SECONDARY EDUCATION	351 695 976	50 099 015	58 099 015
		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							HEALTH	367 053 401	317 789 697	319 889 697
	694801						HEALTH STAFF MANAGEMENT	19 325 687	21 425 687	23 525 687
		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						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	343 083 714	291 720 010	291 720 010
		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



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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
					6948020402 Rehabilitation of Kidashya health post in Jabana Sector	11 000 000	11 000 000	11 000 000
				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
					6948020403 Rehabilitation of Gasagara health post in Rusororo Sector	9 000 000	9 000 000	9 000 000
				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
					6948020404 Rehabilitation of Musave health post in Bumbogo Sector	9 000 000	9 000 000	9 000 000
				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
					6948020405 Rehabilitation of Kajevuba health post in Jali Sector	21 000 000	21 000 000	21 000 000
				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
					6948020407 Rehabilitation of Kabuye health center	13 500 000	13 500 000	13 500 000
				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
					6948020408 Removal and Replacement of asbestos in Rubungo health center	11 000 000	11 000 000	11 000 000
				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
					6948020409 Construction of Gatsata health center up to 20% (475M)	95 000 000	95 000 000	95 000 000
				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



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
		694803	DISEASE CONTROL				4 644 000	4 644 000	4 644 000
		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			SOCIAL PROTECTION				652 756 972	213 738 843	165 443 843
		694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				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	



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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 of returnees		36 014 524	0	0
			6949013001	Provide social workers and psychologists in District with transport and communication fees to ensure the successful reintegration of returnees		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



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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				VULNERABLE GROUPS SUPPORT	222 500 000	134 000 000	84 705 000
			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



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				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		GENOCIDE SURVIVOR SUPPORT			197 616 257	13 738 843	13 738 843
		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		PEOPLE WITH DISABILITY SUPPORT			31 000 000	31 000 000	31 000 000
		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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					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	YOUTH, SPORT AND CULTURE							254 101 519	217 001 519	223 301 519		
	695001	CULTURE PROMOTION							154 000 000	154 000 000	154 000 000	
		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	SPORTS AND LEISURE				41 000 000	43 000 000	46 500 000
			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	YOUTH PROTECTION AND PROMOTION				59 101 519	20 001 519	22 801 519
			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	



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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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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	Social Benefits		4 000 000	4 000 000	4 000 000
					272	Social Assistance Benefits		4 000 000	4 000 000	4 000 000
					2721	Social Assistance Benefits - In Cash		4 000 000	4 000 000	4 000 000
6951	PRIVATE SECTOR DEVELOPMENT							119 606 481	3 952 769	3 952 769
695101	BUSINESS SUPPORT							119 606 481	3 952 769	3 952 769
	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	AGRICULTURE							39 689 025	0	0
695201	SUSTAINABLE CROP PRODUCTION							33 308 086	0	0
	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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
			69520103	Agricultural production systems development and intensification project		30 183 834	0	0			
			6952010310	PW ç 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	SUSTAINABLE LIVESTOCK PRODUCTION					6 380 939	0	0		
		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	ENVIRONMENT AND NATURAL RESOURCES					153 835 413	27 835 413	30 835 413			
	695301	FORESTRY RESOURCES MANAGEMENT					153 051 413	27 051 413	30 051 413		
		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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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2316 Acquisition of Cultivated Assets	20 051 413	22 051 413	25 051 413
		695303	MINE AND QUARRY MANAGEMENT			784 000	784 000	784 000
			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	WATER AND SANITATION			292 721 981	184 628 474	189 628 474
			695501	WATER INFRASTRUCTURE		292 721 981	184 628 474	189 628 474
				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	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT			171 736 000	175 000 000	605 000 000
			695601	URBAN MASTER PLAN IMPLEMENTATION		41 736 000	35 000 000	55 000 000
				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			HOUSING AND SETTLEMENT PROMOTION				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			LAND USE PLANNING AND MANAGEMENT				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			TRANSPORT				736 935 620	640 000 000	650 000 000
			695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				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
			05 TRANSAFERS FROM OTHER GOR BUDGET AGENCIES				28 901 830	26 702 846	28 037 988
	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



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
						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	TRANSPORT							25 431 282	26 702 846	28 037 988
	695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						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	EXTERNAL GRANTS							752 524 835	4 180 428 966	790 378 987
6949	SOCIAL PROTECTION							130 408 083	136 928 487	143 774 912
	694902	VULNERABLE GROUPS SUPPORT						130 408 083	136 928 487	143 774 912
		69490228	SOCIAL PROTECTION PROJECT					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	PRIVATE SECTOR DEVELOPMENT							20 000 000	21 000 000	22 050 000
	695101	BUSINESS SUPPORT						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



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
6954			ENERGY				122 376 558	2 123 100 000	284 920 155
	695401		ENERGY ACCESS				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			WATER AND SANITATION				369 332 111	1 329 858 183	159 451 092
	695501		WATER INFRASTRUCTURE				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			TRANSPORT				110 408 083	569 542 296	180 182 828
	695701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				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
							21 148 879 303	24 184 876 188	21 494 993 761



ANNEX II-2: 2015/16 DEVELOPMENT PROJECTS

District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET
69	GASABO				6 565 013 331
		6946	GOOD GOVERNANCE AND JUSTICE		1 557 975 467
		694601	GOOD GOVERNANCE AND DECENTRALISATION		1 557 975 467
		69460129	Construction of sectors and district office		1 369 202 946
		6946012902	Construction of Gasabo administrative office up to 30% /Phase I		500 000 000
		6946012903	Construction of Gatsata and Gisozi conference room		240 000 000
		6946012904	Construction of Kimironko Sector office up to 50% /Phase I		268 986 985
		6946012905	Construction of Kimihurura Sector office Phase II		188 573 051
		6946012906	Construction of Remera Sector office Phase II		171 642 910
		69460131	District capacities support project		188 772 521
		6946013101	Payment of operational cost		158 772 521
		6946013102	Study of District difference infrastructures		30 000 000
		6947	EDUCATION		660 504 135
		694702	SECONDARY EDUCATION		660 504 135
		69470212	Education infrastructures project		660 504 135
		6947021201	Construction of 12 YBE education infrastructures		109 507 159
		6947021202	PW/Construction of Nursery school in Kigabiro IDP Model village in Nduba sector		6 571 966
		6947021203	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classrooms		90 045 000
		6947021204	Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrines		4 500 000
		6947021205	Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms		19 756 000
		6947021206	Funds for school completion and rehabilitation works		85 000 000
		6947021207	Construction of 29 new classrooms: (9&12YBE: 15; Early childhood Development Centers ECDCs : 9; Library rooms: 5 & Latrines : 30)		45 124 010
		6947021208	Rehabilitation of FAWE School		300 000 000
		6948	HEALTH		343 083 714
		694802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS		343 083 714
		69480204	Health infrastructures project		343 083 714
		6948020401	Construction of Kibagabaga Hospital		173 583 714
		6948020402	Rehabilitation of Kidashya health post in Jabana Sector		11 000 000



ANNEX II-2: 2015/16 DEVELOPMENT PROJECTS

District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET	
				6948020403	Rehabilitation of Gasagara health post in Rusororo Sector	9 000 000
				6948020404	Rehabilitation of Musave health post in Bumbogo Sector	9 000 000
				6948020405	Rehabilitation of Kajevuba health post in Jali Sector	21 000 000
				6948020407	Rehabilitation of Kabuye health center	13 500 000
				6948020408	Removal and Replacement of asbestos in Rubungo health center	11 000 000
				6948020409	Construction of Gatsata health center up to 20% (475M)	95 000 000
			6949	SOCIAL PROTECTION		631 748 291
			694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT		131 626 191
			69490101	Women and Youth conference hall at Rutunga sector constructed up to 100%		131 626 191
				6949010101	Construction up to 100% of Women and Youth conference hall at Rutunga sector	131 626 191
			694902	VULNERABLE GROUPS SUPPORT		500 122 100
			69490228	SOCIAL PROTECTION PROJECT		500 122 100
				6949022801	Provision of VUP financial services-credit	30 000 000
				6949022802	Selection and funding ubudehe communities and households projects	149 828 132
				6949022803	Provision of VUP Services - Direct support	320 293 968
			6950	YOUTH, SPORT AND CULTURE		208 740 000
			695001	CULTURE PROMOTION		150 000 000
			69500106	Sport & culture development project		150 000 000
				6950010601	Extension of Rusororo cementery /Expropriation	150 000 000
			695003	YOUTH PROTECTION AND PROMOTION		58 740 000
			69500305	National Employment Program (NEP) projects		23 740 000
				6950030502	Business Advisory Services in District	10 000 000
				6950030503	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database	3 000 000
				6950030504	Reintegration and graduation of youth from Iwawa	10 740 000
			69500321	Sport & culture development project		35 000 000
				6950032102	Genocide memorials rehabilitation	35 000 000
			6951	PRIVATE SECTOR DEVELOPMENT		156 404 206
			695101	BUSINESS SUPPORT		156 404 206
			69510107	Market oriented infrastructures project		20 750 494



ANNEX II-2: 2015/16 DEVELOPMENT PROJECTS

District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET
				6951010705 Market oriented infrastructure for post harvest management systems / Create 1 free market for street vendors and hawkers in Remera sector	20 750 494
			69510108	Market oriented infrastructures project	135 653 712
				6951010801 PW/Construction of Selling Point phase I in Jali and phase II in Nduba Sectors	25 852 980
				6951010803 Construction of Gikomero market	89 800 732
				6951010806 PW/Construction of Selling Point of 80 stands project in Rusororo sector	20 000 000
			6952 AGRICULTURE		166 574 932
			695201 SUSTAINABLE CROP PRODUCTION		112 485 610
			69520103	Agricultural production systems development and intensification project	75 000 000
				6952010310 PW ç Valorization of Ha 100 of radical terraces in Rutunga sector	75 000 000
			69520104	Agricultural production systems development and intensification project	37 485 610
				6952010402 Project development, Farmers organisation and capacity building of producers project	10 786 432
				6952010403 Irrigation and water management	26 699 178
			695202 SUSTAINABLE LIVESTOCK PRODUCTION		54 089 322
			69520206	Livestock development project	54 089 322
				6952020601 Provision of animal husbandary related sevicees	5 000 000
				6952020602 PW/ Terracing, construction & extension of Igikumba in Kigabiro IDP Model village (60cowshed)	3 248 500
				6952020603 Distribution of cows under one cow per poor family (Girinka Program)	23 280 882
				6952020604 Veterinary staff are remunerated	22 559 940
			6953 ENVIRONMENT AND NATURAL RESOURCES		210 647 800
			695301 FORESTRY RESOURCES MANAGEMENT		210 647 800
			69530104	Natural resources sustainable management project	57 596 387
				6953010401 Forest management and trees planting	49 449 970
				6953010402 To pay salary of environment staff	8 146 417
			69530105	Natural resources sustainable management project	153 051 413
				6953010502 Protection of Yanze river bank by planting bamboo trees on 10 Km	5 000 000
				6953010503 Construction of progressive terraces on 773Ha Jali/TIG Project	128 000 000
				6953010504 500,000 trees planted and covered 200 Ha in all sectors	20 051 413
			6954 ENERGY		304 805 032



ANNEX II-2: 2015/16 DEVELOPMENT PROJECTS

District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET
			695401 ENERGY ACCESS		282 005 032
			69540104 Energy development and electricity provision project		282 005 032
			6954010402	Electrification and connection in rural Sectors (Ndera,Nduba,Jali,Jabana,Rusororo,Gikomero and Bumbogo)	282 005 032
			695402 ENERGY SOURCE DIVERSIFICATION		22 800 000
			69540201 IMPROVE BIOMASS USE EFFICIENCY		22 800 000
			6954020101	Subsidizing construction of domestic biogas plants	22 800 000
			6955 WATER AND SANITATION		814 761 850
			695501 WATER INFRASTRUCTURE		814 761 850
			69550104 Water and sanitation infrastructures project		542 039 869
			6955010401	Construction of water pipelines (Gihogwe village) 258 households accessing clean water	152 707 758
			6955010402	Construction of water pipelines (Cyaruzinge village) 2000 households accessing clean water	224 705 270
			6955010405	Construction of water pipelines 3.8 Km in Gatsata Sector (Nyagasozzi, Kingasire & Bigega villages)/ Phase I. 800 new households accessing clean water	144 626 841
			6955010406	Maintenance of water infrastructures in District	20 000 000
			69550108 Access to water project		272 721 981
			6955010803	Construction of 51.8 Km of water pipeline and 5,878 new households access to clean water in Jali, Jabana, Rutunga, Gatsata and Rusororo sectors	159 628 474
			6955010804	Construction of 6.6 Km of water pipeline and 2,000 new households access to clean water in Ndera sector/Cyaruzinge III	113 093 507
			6956 HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		294 336 000
			695601 URBAN MASTER PLAN IMPLEMENTATION		31 736 000
			69560103 Engineering Structural Software - Robot/Prokon, Autocad, ArcViewproject		10 000 000
			6956010301	Acquisition of Engineering Structural Software - Robot/Prokon, Autocad, ArcView	10 000 000
			69560104 Viabilisation du Site Nyagahinga		21 736 000
			6956010401	Viabilisation du Site Nyagahinga	21 736 000
			695602 HOUSING AND SETTLEMENT PROMOTION		162 600 000
			69560203 Urban and rural settlement project		162 600 000
			6956020301	15 new rural settlements sites developed	132 600 000
			6956020302	3 new settlement sites developed	30 000 000



ANNEX II-2: 2015/16 DEVELOPMENT PROJECTS

District	Prog	S/Pro a	Project	Activity	2015/2016 BUDGET
			695603 LAND USE PLANNING AND MANAGEMENT		100 000 000
			69560304	Land Bank project (8ha)/Rwandese dismissed by the Republic of Tanzania	100 000 000
				6956030401 To make expropriation	100 000 000
			6957 TRANSPORT		1 215 431 904
			695701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES		1 215 431 904
			69570110	Roads maintainance project	200 000 000
				6957011001 Road maintenance 35Km (marrum and cobblestone roads)	200 000 000
			69570111	Roads infrastructures project	1 015 431 904
				6957011101 Construction of 16 km Gikomero-Rutungu-Kajevuba marrum road Phase I and PW/64Km in Nduba, Jali, Rutungu and Rusororo Sectors	116 935 620
				6957011102 Terracing Roads in Imidugudu and contribution to CoK for construction of Roads	350 000 000
				6957011105 PW/Rehabilitation of 15km of marrum roads in Nduba, Rusororo, Jali and Rutungu sectors	196 000 000
				6957011106 PW/Rehabilitation of 12km of marrum roads in Jabana sector	65 204 042
				6957011107 Rehabilitation of Km 20 Kinyinya-Birembo- Bumbogo- Masizi- Zindiro marrum road	287 292 242
				TOTAL	6 565 013 331



ANNEX II-3: 2015-2018 EXPENDITURE BY EDPRS PRIORITIES

69 GASABO

		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
1	INFRASTRUCTURE	2 734 766 068	7 106 694 668	4 584 674 007
	704 Economic affairs	1 615 668 218	4 517 674 735	2 686 084 501
	7043 Fuel and energy	304 805 032	2 591 825 665	935 110 832
	7045 Transport	1 310 863 186	1 925 849 070	1 750 973 669
	706 Housing and community amenities	1 119 097 850	2 589 019 933	1 898 589 506
	7061 Housing development	204 336 000	214 230 000	251 191 500
	7063 Water supply	814 761 850	2 274 789 933	1 147 398 006
	7066 Housing and community amenities n.e.c.	100 000 000	100 000 000	500 000 000
2	PRODUCTIVE CAPACITIES	544 620 398	366 643 048	404 025 792
	704 Economic affairs	333 188 598	278 331 429	309 690 363
	7041 General economic, commercial, and labor affairs	160 356 975	46 740 788	48 880 189
	7042 Agriculture, forestry, fishing, and hunting	172 831 623	231 590 641	260 810 174
	705 Environmental protection	211 431 800	88 311 619	94 335 429
	7054 Protection of biodiversity and landscape	210 647 800	87 527 619	93 551 429
	7056 Environmental protection n.e.c.	784 000	784 000	784 000
3	HUMAN DEVELOPMENT AND SOCIAL SECTORS	7 483 330 795	6 602 843 449	6 915 087 206
	707 Health	1 832 412 240	1 588 579 687	1 654 228 636
	7073 Hospital services	462 654 840	291 720 010	291 720 010
	7074 Public health services	1 369 757 400	1 296 859 677	1 362 508 626
	708 Recreation, culture, and religion	288 164 716	217 001 519	223 301 519
	7081 Recreational and sporting services	41 000 000	43 000 000	46 500 000
	7082 Cultural services	156 823 197	154 000 000	154 000 000
	7086 Recreation, culture, and religion n.e.c.	90 341 519	20 001 519	22 801 519
	709 Education	3 703 909 394	3 580 078 595	3 821 414 818
	7091 Pre-primary and primary education	1 250 442 013	1 612 694 386	1 746 492 177
	7092 Secondary education	2 450 468 581	1 964 235 469	2 074 922 641
	7094 Tertiary education	2 998 800	3 148 740	0
	710 Social protection	1 658 844 445	1 217 183 648	1 216 142 233
	7101 Sickness and disability	33 500 000	31 525 000	31 551 250
	7103 Genocide Survivors	568 309 257	402 966 493	422 427 876
	7104 Family and children	288 557 788	122 604 074	126 073 491
	7109 Social protection n.e.c.	768 477 400	660 088 081	636 089 616
4	GOVERNANCE AND SOVEREIGNTY	10 386 162 042	10 108 695 023	9 591 206 756



ANNEX II-3: 2015-2018 EXPENDITURE BY EDPRS PRIORITIES

69 GASABO

			2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
701	General public services		10 386 162 042	10 108 695 023	9 591 206 756
	7011	Executive and Legislative organs, financial and fiscal affairs, external affairs	6 378 009 947	6 442 280 086	6 609 063 831
	7013	General services	4 008 152 095	3 666 414 937	2 982 142 925
			21 148 879 303	24 184 876 188	21 494 993 761



ANNEX II-4: 2015-2018 EXPENDITURE BY DIVISION AND GROUPS

69 GASABO

Div.	Group	2015/2016 BUDGET	2016/2017 BUDGE	2017/2018 BUDGE
701	General public services	10 386 162 042	10 108 695 023	9 591 206 756
	7011 Executive and Legislative organs, financial and fiscal affairs, external affairs	6 378 009 947	6 442 280 086	6 609 063 831
	7013 General services	4 008 152 095	3 666 414 937	2 982 142 925
704	Economic affairs	1 948 856 816	4 796 006 164	2 995 774 864
	7041 General economic, commercial, and labor affairs	160 356 975	46 740 788	48 880 189
	7042 Agriculture, forestry, fishing, and hunting	172 831 623	231 590 641	260 810 174
	7043 Fuel and energy	304 805 032	2 591 825 665	935 110 832
	7045 Transport	1 310 863 186	1 925 849 070	1 750 973 669
705	Environmental protection	211 431 800	88 311 619	94 335 429
	7054 Protection of biodiversity and landscape	210 647 800	87 527 619	93 551 429
	7056 Environmental protection n.e.c.	784 000	784 000	784 000
706	Housing and community amenities	1 119 097 850	2 589 019 933	1 898 589 506
	7061 Housing development	204 336 000	214 230 000	251 191 500
	7063 Water supply	814 761 850	2 274 789 933	1 147 398 006
	7066 Housing and community amenities n.e.c.	100 000 000	100 000 000	500 000 000
707	Health	1 832 412 240	1 588 579 687	1 654 228 636
	7073 Hospital services	462 654 840	291 720 010	291 720 010
	7074 Public health services	1 369 757 400	1 296 859 677	1 362 508 626
708	Recreation, culture, and religion	288 164 716	217 001 519	223 301 519
	7081 Recreational and sporting services	41 000 000	43 000 000	46 500 000
	7082 Cultural services	156 823 197	154 000 000	154 000 000
	7086 Recreation, culture, and religion n.e.c.	90 341 519	20 001 519	22 801 519
709	Education	3 703 909 394	3 580 078 595	3 821 414 818
	7091 Pre-primary and primary education	1 250 442 013	1 612 694 386	1 746 492 177
	7092 Secondary education	2 450 468 581	1 964 235 469	2 074 922 641
	7094 Tertiary education	2 998 800	3 148 740	0
710	Social protection	1 658 844 445	1 217 183 648	1 216 142 233
	7101 Sickness and disability	33 500 000	31 525 000	31 551 250
	7103 Genocide Survivors	568 309 257	402 966 493	422 427 876
	7104 Family and children	288 557 788	122 604 074	126 073 491
	7109 Social protection n.e.c.	768 477 400	660 088 081	636 089 616
		21 148 879 303	24 184 876 188	21 494 993 761



ANNEX II-5: 2015/16 BUDGET BY ECONOMIC CLASSIFICATION

	1. Recurrent						2. Development				
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total
Total	5 474 832 263	1 788 578 618	244 090 000	6 281 010 081	795 355 010	14 583 865 972	850 456 692	4 967 923 900	592 943 774	153 688 965	6 565 013 331
69 GASABO	5 474 832 263	1 788 578 618	244 090 000	6 281 010 081	795 355 010	14 583 865 972	850 456 692	4 967 923 900	592 943 774	153 688 965	6 565 013 331
6945 ADMINISTRATIVE AND	2 056 724 712	958 748 150	88 000 000	5 344 727 494	0	8 448 200 356	0	0	0	0	0
694501 MANAGEMENT	0	641 770 480	88 000 000	2 429 421 585	0	3 159 192 065	0	0	0	0	0
694502 PLANNING, POLICY	0	104 183 002	0	0	0	104 183 002	0	0	0	0	0
694503 LOCAL REVENUES	0	192 900 000	0	2 915 305 909	0	3 108 205 909	0	0	0	0	0
694504 HUMAN RESOURCES	2 056 724 712	19 894 668	0	0	0	2 076 619 380	0	0	0	0	0
6946 GOOD GOVERNANCE AND	0	364 146 219	0	0	15 840 000	379 986 219	148 692 521	1 369 202 946	40 080 000	0	1 557 975 467
694601 GOOD GOVERNANCE	0	256 492 246	0	0	0	256 492 246	148 692 521	1 369 202 946	40 080 000	0	1 557 975 467
694602 HUMAN RIGHTS AND	0	0	0	0	15 840 000	15 840 000	0	0	0	0	0
694603 GENERAL POLICING	0	94 771 973	0	0	0	94 771 973	0	0	0	0	0
694604 LABOUR	0	12 882 000	0	0	0	12 882 000	0	0	0	0	0
6947 EDUCATION	2 161 449 441	51 187 521	0	830 768 297	0	3 043 405 259	45 124 010	545 872 966	69 507 159	0	660 504 135
694701 PRE-PRIMARY AND	831 247 536	29 754 764	0	389 439 713	0	1 250 442 013	0	0	0	0	0
694702 SECONDARY	1 330 201 905	21 432 757	0	438 329 784	0	1 789 964 446	45 124 010	545 872 966	69 507 159	0	660 504 135
694703 TERTIARY AND	0	0	0	2 998 800	0	2 998 800	0	0	0	0	0
6948 HEALTH	1 256 658 110	134 216 126	0	98 454 290	0	1 489 328 526	0	343 083 714	0	0	343 083 714
694801 HEALTH STAFF	1 256 658 110	10 001 000	0	38 834 278	0	1 305 493 388	0	0	0	0	0

Total

21 148 879 303

21 148 879 303

8 448 200 356

3 159 192 065

104 183 002

3 108 205 909

2 076 619 380

1 937 961 686

1 814 467 713

15 840 000

94 771 973

12 882 000

3 703 909 394

1 250 442 013

2 450 468 581

2 998 800

1 832 412 240

1 305 493 388

	1. Recurrent						2. Development				
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total
694802 HEALTH	0	119 571 126	0	0	0	119 571 126	0	343 083 714	0	0	343 083 714
694803 DISEASE CONTROL	0	4 644 000	0	59 620 012	0	64 264 012	0	0	0	0	0
6949 SOCIAL PROTECTION	0	102 431 144	156 090 000	3 060 000	765 515 010	1 027 096 154	0	131 626 191	369 714 017	130 408 083	631 748 291
694901 FAMILY PROTECTION	0	92 431 144	0	3 060 000	61 440 453	156 931 597	0	131 626 191	0	0	131 626 191
694902 VULNERABLE GROUPS	0	0	0	0	268 355 300	268 355 300	0	0	369 714 017	130 408 083	500 122 100
694903 GENOCIDE SURVIVOR	0	0	156 090 000	0	412 219 257	568 309 257	0	0	0	0	0
694904 PEOPLE WITH	0	10 000 000	0	0	23 500 000	33 500 000	0	0	0	0	0
6950 YOUTH, SPORT AND	0	61 424 716	0	4 000 000	14 000 000	79 424 716	198 740 000	0	10 000 000	0	208 740 000
695001 CULTURE PROMOTION	0	6 823 197	0	0	0	6 823 197	150 000 000	0	0	0	150 000 000
695002 SPORTS AND LEISURE	0	41 000 000	0	0	0	41 000 000	0	0	0	0	0
695003 YOUTH PROTECTION	0	13 601 519	0	4 000 000	14 000 000	31 601 519	48 740 000	0	10 000 000	0	58 740 000
6951 PRIVATE SECTOR	0	3 952 769	0	0	0	3 952 769	0	156 404 206	0	0	156 404 206
695101 BUSINESS SUPPORT	0	3 952 769	0	0	0	3 952 769	0	156 404 206	0	0	156 404 206
695102 TRADE AND INDUSTRY	0	0	0	0	0	0	0	0	0	0	0
6952 AGRICULTURE	0	6 256 691	0	0	0	6 256 691	62 743 774	29 947 678	50 602 598	23 280 882	166 574 932
695201 SUSTAINABLE CROP	0	3 124 252	0	0	0	3 124 252	35 183 834	26 699 178	50 602 598	0	112 485 610
695202 SUSTAINABLE	0	3 132 439	0	0	0	3 132 439	27 559 940	3 248 500	0	23 280 882	54 089 322
6953 ENVIRONMENT AND NATURAL	0	784 000	0	0	0	784 000	185 596 387	25 051 413	0	0	210 647 800
695301 FORESTRY	0	0	0	0	0	0	185 596 387	25 051 413	0	0	210 647 800
695303 MINE AND QUARRY	0	784 000	0	0	0	784 000	0	0	0	0	0
6954 ENERGY	0	0	0	0	0	0	0	304 805 032	0	0	304 805 032

Total

462 654 840

64 264 012

1 658 844 445

288 557 788

768 477 400

568 309 257

33 500 000

288 164 716

156 823 197

41 000 000

90 341 519

160 356 975

160 356 975

0

172 831 623

115 609 862

57 221 761

211 431 800

210 647 800

784 000

304 805 032

	1. Recurrent					2. Development					
	21 Compensation of Employees	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total	22 & 28 Goods and Services	23 Acquisition of fixed assets	25 & 26 Subsidies and Current Transfers	27 Social Benefits	Total
695401 ENERGY ACCESS	0	0	0	0	0	0	0	282 005 032	0	0	282 005 032
695402 ENERGY SOURCE	0	0	0	0	0	0	0	22 800 000	0	0	22 800 000
6955 WATER AND SANITATION	0	0	0	0	0	0	0	814 761 850	0	0	814 761 850
695501 WATER	0	0	0	0	0	0	0	814 761 850	0	0	814 761 850
6956 HOUSING, URBAN	0	10 000 000	0	0	0	10 000 000	209 560 000	31 736 000	53 040 000	0	294 336 000
695601 URBAN MASTER PLAN	0	10 000 000	0	0	0	10 000 000	0	31 736 000	0	0	31 736 000
695602 HOUSING AND	0	0	0	0	0	0	109 560 000	0	53 040 000	0	162 600 000
695603 LAND USE PLANNING	0	0	0	0	0	0	100 000 000	0	0	0	100 000 000
6957 TRANSPORT	0	95 431 282	0	0	0	95 431 282	0	1 215 431 904	0	0	1 215 431 904
695701 DEVELOPMENT AND	0	95 431 282	0	0	0	95 431 282	0	1 215 431 904	0	0	1 215 431 904

Total

282 005 032

22 800 000

814 761 850

814 761 850

304 336 000

41 736 000

162 600 000

100 000 000

1 310 863 186

1 310 863 186



**ANNEX II-6: 2015-2018 BUDGET BY AGENCY, PROGRAMME AND
SUB-PROGRAMME**

Dist.	Prog.	sprog.		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
69		GASABO		21 148 879 303	24 184 876 188	21 494 993 761
	6945	ADMINISTRATIVE AND SUPPORT SERVICES		8 448 200 356	8 689 952 617	9 041 568 706
		694501	MANAGEMENT SUPPORT	3 159 192 065	3 221 975 558	3 376 875 076
		694502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	104 183 002	80 210 000	92 210 000
		694503	LOCAL REVENUES AND FINANCES ADMINISTRATION	3 108 205 909	3 115 284 528	3 122 168 755
		694504	HUMAN RESOURCES	2 076 619 380	2 272 482 531	2 450 314 875
	6946	GOOD GOVERNANCE AND JUSTICE		1 937 961 686	1 418 742 406	549 638 050
		694601	GOOD GOVERNANCE AND DECENTRALISATION	1 814 467 713	1 297 690 406	419 836 050
		694602	HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	15 840 000	15 840 000
		694603	GENERAL POLICING OPERATIONS	94 771 973	89 180 000	94 180 000
		694604	LABOUR ADMINISTRATION	12 882 000	16 032 000	19 782 000
	6947	EDUCATION		3 703 909 394	3 580 078 595	3 821 414 818
		694701	PRE-PRIMARY AND PRIMARY EDUCATION	1 250 442 013	1 612 694 386	1 746 492 177
		694702	SECONDARY EDUCATION	2 450 468 581	1 964 235 469	2 074 922 641
		694703	TERTIARY AND NON-FORMAL EDUCATION	2 998 800	3 148 740	0
	6948	HEALTH		1 832 412 240	1 588 579 687	1 654 228 636
		694801	HEALTH STAFF MANAGEMENT	1 305 493 388	1 292 215 677	1 357 864 626
		694802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	462 654 840	291 720 010	291 720 010
		694803	DISEASE CONTROL	64 264 012	4 644 000	4 644 000
	6949	SOCIAL PROTECTION		1 658 844 445	1 217 183 648	1 216 142 233
		694901	FAMILY PROTECTION AND WOMEN EMPOWERMENT	288 557 788	122 604 074	126 073 491
		694902	VULNERABLE GROUPS SUPPORT	768 477 400	660 088 081	636 089 616
		694903	GENOCIDE SURVIVOR SUPPORT	568 309 257	402 966 493	422 427 876
		694904	PEOPLE WITH DISABILITY SUPPORT	33 500 000	31 525 000	31 551 250
	6950	YOUTH, SPORT AND CULTURE		288 164 716	217 001 519	223 301 519
		695001	CULTURE PROMOTION	156 823 197	154 000 000	154 000 000
		695002	SPORTS AND LEISURE	41 000 000	43 000 000	46 500 000
		695003	YOUTH PROTECTION AND PROMOTION	90 341 519	20 001 519	22 801 519



**ANNEX II-6: 2015-2018 BUDGET BY AGENCY, PROGRAMME AND
SUB-PROGRAMME**

Dist.	Prog.	sprog.		2015/2016 BUDGET	2016/2017 BUDGET	2017/2018 BUDGET
	6951		PRIVATE SECTOR DEVELOPMENT	160 356 975	46 740 788	48 880 189
		695101	BUSINESS SUPPORT	160 356 975	46 740 788	48 880 189
	6952		AGRICULTURE	172 831 623	231 590 641	260 810 174
		695201	SUSTAINABLE CROP PRODUCTION	115 609 862	178 207 778	204 758 167
		695202	SUSTAINABLE LIVESTOCK PRODUCTION	57 221 761	53 382 863	56 052 007
	6953		ENVIRONMENT AND NATURAL RESOURCES	211 431 800	88 311 619	94 335 429
		695301	FORESTRY RESOURCES MANAGEMENT	210 647 800	87 527 619	93 551 429
		695303	MINE AND QUARRY MANAGEMENT	784 000	784 000	784 000
	6954		ENERGY	304 805 032	2 591 825 665	935 110 832
		695401	ENERGY ACCESS	282 005 032	2 569 025 665	912 310 832
		695402	ENERGY SOURCE DIVERSIFICATION	22 800 000	22 800 000	22 800 000
	6955		WATER AND SANITATION	814 761 850	2 274 789 933	1 147 398 006
		695501	WATER INFRASTRUCTURE	814 761 850	2 274 789 933	1 147 398 006
	6956		HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	304 336 000	314 230 000	751 191 500
		695601	URBAN MASTER PLAN IMPLEMENTATION	41 736 000	35 000 000	55 000 000
		695602	HOUSING AND SETTLEMENT PROMOTION	162 600 000	179 230 000	196 191 500
		695603	LAND USE PLANNING AND MANAGEMENT	100 000 000	100 000 000	500 000 000
	6957		TRANSPORT	1 310 863 186	1 925 849 070	1 750 973 669
		695701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 310 863 186	1 925 849 070	1 750 973 669
				21 148 879 303	24 184 876 188	21 494 993 761



ANNEX II-7: 2015/16 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

District	Prog.	Sub prog.		2015/16 Recurrent Budget	2015/16 Development Budget		2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
69	GASABO			14 583 865 972	5 812 488 496	752 524 835	21 148 879 303
			6945 ADMINISTRATIVE AND SUPPORT SERVICES	8 448 200 356	0	0	8 448 200 356
			694501 MANAGEMENT SUPPORT	3 159 192 065	0	0	3 159 192 065
			694502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	104 183 002	0	0	104 183 002
			694503 LOCAL REVENUES AND FINANCES ADMINISTRATION	3 108 205 909	0	0	3 108 205 909
			694504 HUMAN RESOURCES	2 076 619 380	0	0	2 076 619 380
			6946 GOOD GOVERNANCE AND JUSTICE	379 986 219	1 557 975 467	0	1 937 961 686
			694601 GOOD GOVERNANCE AND DECENTRALISATION	256 492 246	1 557 975 467	0	1 814 467 713
			694602 HUMAN RIGHTS AND JUDICIARY SUPPORT	15 840 000	0	0	15 840 000
			694603 GENERAL POLICING OPERATIONS	94 771 973	0	0	94 771 973
			694604 LABOUR ADMINISTRATION	12 882 000	0	0	12 882 000
			6947 EDUCATION	3 043 405 259	660 504 135	0	3 703 909 394
			694701 PRE-PRIMARY AND PRIMARY EDUCATION	1 250 442 013	0	0	1 250 442 013
			694702 SECONDARY EDUCATION	1 789 964 446	660 504 135	0	2 450 468 581
			694703 TERTIARY AND NON-FORMAL EDUCATION	2 998 800	0	0	2 998 800
			6948 HEALTH	1 489 328 526	343 083 714	0	1 832 412 240
			694801 HEALTH STAFF MANAGEMENT	1 305 493 388	0	0	1 305 493 388
			694802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	119 571 126	343 083 714	0	462 654 840
			694803 DISEASE CONTROL	64 264 012	0	0	64 264 012
			6949 SOCIAL PROTECTION	1 027 096 154	501 340 208	130 408 083	1 658 844 445
			694901 FAMILY PROTECTION AND WOMEN EMPOWERMENT	156 931 597	131 626 191	0	288 557 788
			694902 VULNERABLE GROUPS SUPPORT	268 355 300	369 714 017	130 408 083	768 477 400
			694903 GENOCIDE SURVIVOR SUPPORT	568 309 257	0	0	568 309 257
			694904 PEOPLE WITH DISABILITY SUPPORT	33 500 000	0	0	33 500 000
			6950 YOUTH, SPORT AND CULTURE	79 424 716	208 740 000	0	288 164 716
			695001 CULTURE PROMOTION	6 823 197	150 000 000	0	156 823 197
			695002 SPORTS AND LEISURE	41 000 000	0	0	41 000 000
			695003 YOUTH PROTECTION AND PROMOTION	31 601 519	58 740 000	0	90 341 519



ANNEX II-7: 2015/16 BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CATEGORY

District	Prog.	Sub prog.		2015/16 Recurrent Budget	2015/16 Development Budget		2015/16 Total Budget
					Domestically financed Project	Externally financed Project	
	6951	PRIVATE SECTOR DEVELOPMENT		3 952 769	136 404 206	20 000 000	160 356 975
		695101 BUSINESS SUPPORT		3 952 769	136 404 206	20 000 000	160 356 975
	6952	AGRICULTURE		6 256 691	166 574 932	0	172 831 623
		695201 SUSTAINABLE CROP PRODUCTION		3 124 252	112 485 610	0	115 609 862
		695202 SUSTAINABLE LIVESTOCK PRODUCTION		3 132 439	54 089 322	0	57 221 761
	6953	ENVIRONMENT AND NATURAL RESOURCES		784 000	210 647 800	0	211 431 800
		695301 FORESTRY RESOURCES MANAGEMENT		0	210 647 800	0	210 647 800
		695303 MINE AND QUARRY MANAGEMENT		784 000	0	0	784 000
	6954	ENERGY		0	182 428 474	122 376 558	304 805 032
		695401 ENERGY ACCESS		0	159 628 474	122 376 558	282 005 032
		695402 ENERGY SOURCE DIVERSIFICATION		0	22 800 000	0	22 800 000
	6955	WATER AND SANITATION		0	445 429 739	369 332 111	814 761 850
		695501 WATER INFRASTRUCTURE		0	445 429 739	369 332 111	814 761 850
	6956	HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT		10 000 000	294 336 000	0	304 336 000
		695601 URBAN MASTER PLAN IMPLEMENTATION		10 000 000	31 736 000	0	41 736 000
		695602 HOUSING AND SETTLEMENT PROMOTION		0	162 600 000	0	162 600 000
		695603 LAND USE PLANNING AND MANAGEMENT		0	100 000 000	0	100 000 000
	6957	TRANSPORT		95 431 282	1 105 023 821	110 408 083	1 310 863 186
		695701 DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES		95 431 282	1 105 023 821	110 408 083	1 310 863 186
				14 583 865 972	5 812 488 496	752 524 835	21 148 879 303