



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

42 GATSIBO DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
01 BLOCK GRANT								
	4245	ADMINISTRATIVE AND SUPPORT SERVICES				1 646 329 713	1 683 962 685	1 837 058 952
		424504	HUMAN RESOURCES			1 646 329 713	1 683 962 685	1 837 058 952
			42450420	All Personnel are Paid Monthly and Regulary		1 646 329 713	1 683 962 685	1 837 058 952
				4245042001	Payment of Salaries for district employees	1 646 329 713	1 683 962 685	1 837 058 952
				21	Compensation of Employees	1 537 034 297	1 563 737 727	1 704 811 499
				211	Salaries in cash	1 537 034 297	1 563 737 727	1 704 811 499
				2113	Salaries in cash for Other Employees	1 537 034 297	1 563 737 727	1 704 811 499
				22	Use of Goods and Services	109 295 416	120 224 958	132 247 453
				222	Professional, Research Services	109 295 416	120 224 958	132 247 453
				2221	Professional and contractual Services	109 295 416	120 224 958	132 247 453
02 EARMARKED TRANSFERS						9 629 274 833	10 376 996 783	11 634 694 355
	4245	ADMINISTRATIVE AND SUPPORT SERVICES				440 024 887	546 000 000	611 600 000
		424501	MANAGEMENT SUPPORT			440 024 887	546 000 000	611 600 000
			42450118	Administrative infrastructures project		440 024 887	546 000 000	611 600 000
				4245011801	Construction and supervision of Gatsibo District Office	440 024 887	546 000 000	611 600 000
				22	Use of Goods and Services	25 000 000	40 000 000	55 000 000
				222	Professional, Research Services	25 000 000	40 000 000	55 000 000
				2221	Professional and contractual Services	25 000 000	40 000 000	55 000 000
				23	Acquisition of fixed assets	415 024 887	506 000 000	556 600 000
				231	Acquisition of tangible fixed assets	415 024 887	506 000 000	556 600 000
				2311	Acquisition of Structures, Buildings	415 024 887	506 000 000	556 600 000
	4246	GOOD GOVERNANCE AND JUSTICE				199 927 612	268 826 727	344 436 727
		424601	GOOD GOVERNANCE AND DECENTRALISATION			184 987 612	253 886 727	328 436 727
			42460108	District capacities support project		137 348 739	198 154 804	261 954 804
				4246010802	Capacity Building for Cells Executive Secretaries	5 048 077	7 500 000	13 000 000
				22	Use of Goods and Services	5 048 077	7 500 000	13 000 000
				221	General expenses	3 048 077	3 500 000	7 000 000
				2217	Public Relations and Awareness	3 048 077	3 500 000	7 000 000
				223	Transport and Travel	2 000 000	4 000 000	6 000 000



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					2231 Transport and Travel	2 000 000	4 000 000	6 000 000
					4246010803 Development project technical assistance support (salary engineer)	12 243 559	20 000 000	30 000 000
				22	Use of Goods and Services	12 243 559	20 000 000	30 000 000
				222	Professional, Research Services	12 243 559	20 000 000	30 000 000
				2221	Professional and contractual Services	12 243 559	20 000 000	30 000 000
					4246010804 Contribution to Governance month	3 952 769	7 000 000	11 000 000
				22	Use of Goods and Services	3 952 769	7 000 000	11 000 000
				221	General expenses	1 952 769	3 000 000	5 000 000
				2217	Public Relations and Awareness	1 952 769	3 000 000	5 000 000
				223	Transport and Travel	2 000 000	4 000 000	6 000 000
				2231	Transport and Travel	2 000 000	4 000 000	6 000 000
					4246010805 LODA Services Project-operations/Running costs VUP	44 520 000	72 000 000	95 000 000
				22	Use of Goods and Services	44 520 000	72 000 000	95 000 000
				221	General expenses	4 520 000	7 000 000	10 000 000
				2214	Communication Costs	2 520 000	3 000 000	4 000 000
				2217	Public Relations and Awareness	2 000 000	4 000 000	6 000 000
				223	Transport and Travel	40 000 000	65 000 000	85 000 000
				2231	Transport and Travel	40 000 000	65 000 000	85 000 000
					4246010806 LODA beneficiaries, skills development and loans committees training	8 073 320	12 000 000	16 000 000
				22	Use of Goods and Services	8 073 320	12 000 000	16 000 000
				221	General expenses	4 000 000	6 000 000	8 000 000
				2217	Public Relations and Awareness	4 000 000	6 000 000	8 000 000
				223	Transport and Travel	4 073 320	6 000 000	8 000 000
				2231	Transport and Travel	4 073 320	6 000 000	8 000 000
					4246010807 LODA Staff salaries VUPstaff	51 429 917	61 454 804	71 454 804
				22	Use of Goods and Services	51 429 917	61 454 804	71 454 804
				222	Professional, Research Services	51 429 917	61 454 804	71 454 804
				2221	Professional and contractual Services	51 429 917	61 454 804	71 454 804
					4246010808 Business and Entrepreneurship Development	3 952 769	7 000 000	10 000 000
				22	Use of Goods and Services	3 952 769	7 000 000	10 000 000



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						221	General expenses	2 000 000	4 000 000	6 000 000
						2217	Public Relations and Awareness	2 000 000	4 000 000	6 000 000
						223	Transport and Travel	1 952 769	3 000 000	4 000 000
						2231	Transport and Travel	1 952 769	3 000 000	4 000 000
						4246010809	Ubudehe Training cost	8 128 328	11 200 000	15 500 000
					22		Use of Goods and Services	8 128 328	11 200 000	15 500 000
						221	General expenses	2 000 000	3 000 000	6 000 000
						2217	Public Relations and Awareness	2 000 000	3 000 000	6 000 000
						223	Transport and Travel	6 128 328	8 200 000	9 500 000
						2231	Transport and Travel	6 128 328	8 200 000	9 500 000
						42460126	students completing secondary school knew and understood the culture of Ubutore	0	2 200 000	16 500 000
						4246012601	Conduct trainings for all students completing secondary school on the culture of Ubutore	0	2 200 000	16 500 000
					22		Use of Goods and Services	0	2 200 000	16 500 000
						221	General expenses	0	0	12 000 000
						2211	Office Supplies and Consumables	0	0	8 000 000
						2217	Public Relations and Awareness	0	0	4 000 000
						223	Transport and Travel	0	2 200 000	4 500 000
						2231	Transport and Travel	0	2 200 000	4 500 000
						42460130	Sensitization and Awareness raising for Unity and Reconciliation	3 301 923	2 280 000	2 280 000
						4246013001	Sensitization and Awareness raising for Unity and Reconciliation	3 301 923	2 280 000	2 280 000
					22		Use of Goods and Services	3 301 923	2 280 000	2 280 000
						221	General expenses	2 301 923	1 280 000	1 280 000
						2217	Public Relations and Awareness	2 301 923	1 280 000	1 280 000
						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
						42460131	Effective and efficient partnership and Coordination	2 280 000	3 301 923	3 301 923
						4246013101	Effective and efficient partnership and Coordination	2 280 000	3 301 923	3 301 923
					22		Use of Goods and Services	2 280 000	3 301 923	3 301 923
						221	General expenses	2 280 000	3 301 923	3 301 923
						2217	Public Relations and Awareness	2 280 000	3 301 923	3 301 923



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			42460132	Trainings for students on the culture of Ubutore		42 056 950	47 950 000	44 400 000			
			4246013201	Trainings for students on the culture of Ubutore		42 056 950	47 950 000	44 400 000			
				22	Use of Goods and Services	12 056 950	20 950 000	16 400 000			
				221	General expenses	12 056 950	20 950 000	16 400 000			
				2217	Public Relations and Awareness	12 056 950	20 950 000	16 400 000			
				26	Grants	30 000 000	27 000 000	28 000 000			
				267	Grants To Other General Government Units	30 000 000	27 000 000	28 000 000			
				2673	Grants to Subsidiary Units	30 000 000	27 000 000	28 000 000			
		424602	HUMAN RIGHTS AND JUDICIARY SUPPORT			14 940 000	14 940 000	16 000 000			
			42460203	Health Insurance for Abunzi		14 940 000	14 940 000	16 000 000			
			4246020301	Health Insurance for Abunzi		14 940 000	14 940 000	16 000 000			
				27	Social Benefits	14 940 000	14 940 000	16 000 000			
				272	Social Assistance Benefits	14 940 000	14 940 000	16 000 000			
				2721	Social Assistance Benefits - In Cash	14 940 000	14 940 000	16 000 000			
4247	EDUCATION					4 237 165 060	4 667 078 360	5 129 495 732			
	424701	PRE-PRIMARY AND PRIMARY EDUCATION					2 067 037 856	2 331 468 077	2 501 278 851		
		42470101	All public and government-aided primary teachers paid					1 485 939 360	1 900 000 000	2 000 000 000	
			4247010101	Pay salary					1 485 939 360	1 900 000 000	2 000 000 000
				21	Compensation of Employees	1 485 939 360	1 900 000 000	2 000 000 000			
				211	Salaries in cash	1 485 939 360	1 900 000 000	2 000 000 000			
				2113	Salaries in cash for Other Employees	1 485 939 360	1 900 000 000	2 000 000 000			
			42470102	Capitation grant for all public and government-aided primary students paid					548 575 228	400 000 000	460 000 000
			4247010201	Pay capitation grant					548 575 228	400 000 000	460 000 000
				26	Grants	548 575 228	400 000 000	460 000 000			
				267	Grants To Other General Government Units	548 575 228	400 000 000	460 000 000			
				2673	Grants to Subsidiary Units	548 575 228	400 000 000	460 000 000			
			42470103	Early Childhood Development (ECD) centers Model established and supported					13 946 835	15 000 000	18 982 140
			4247010301	Support ECD model centers by giving equipment and materials					13 946 835	15 000 000	18 982 140
				26	Grants	13 946 835	15 000 000	18 982 140			
				267	Grants To Other General Government Units	13 946 835	15 000 000	18 982 140			



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							2673 Grants to Subsidiary Units	13 946 835	15 000 000	18 982 140
			42470105	P6 Exams Centers Supervised				10 124 460	9 000 000	13 178 634
				4247010501 Supervise exams centers				10 124 460	9 000 000	13 178 634
				22	Use of Goods and Services			10 124 460	9 000 000	13 178 634
				222	Professional, Research Services			10 124 460	9 000 000	13 178 634
					2221	Professional and contractual Services		10 124 460	9 000 000	13 178 634
			42470106	Textbooks Transport paid				1 021 329	4 000 000	4 000 000
				4247010601 Pay transport				1 021 329	4 000 000	4 000 000
				22	Use of Goods and Services			1 021 329	4 000 000	4 000 000
				223	Transport and Travel			1 021 329	4 000 000	4 000 000
					2231	Transport and Travel		1 021 329	4 000 000	4 000 000
			42470108	District Education Fund is supported				2 495 775	2 700 000	3 200 000
				4247010801 To support Education Fund				2 495 775	2 700 000	3 200 000
				26	Grants			2 495 775	2 700 000	3 200 000
				267	Grants To Other General Government Units			2 495 775	2 700 000	3 200 000
					2673	Grants to Subsidiary Units		2 495 775	2 700 000	3 200 000
			42470109	Monitoring and Evaluation				4 934 869	768 077	1 918 077
				4247010901 Monitoring and Evaluation				4 934 869	768 077	1 918 077
				22	Use of Goods and Services			4 934 869	768 077	1 918 077
				223	Transport and Travel			4 934 869	768 077	1 918 077
					2231	Transport and Travel		4 934 869	768 077	1 918 077
		424702	SECONDARY EDUCATION				2 163 827 204	2 328 610 283	2 619 216 881	
			42470201	All public and government-aided Secondary teachers paid				1 471 503 404	1 777 256 137	1 999 194 406
				4247020101 Pay teachers` salary				1 471 503 404	1 777 256 137	1 999 194 406
				21	Compensation of Employees			1 471 503 404	1 777 256 137	1 999 194 406
				211	Salaries in cash			1 471 503 404	1 777 256 137	1 999 194 406
					2113	Salaries in cash for Other Employees		1 471 503 404	1 777 256 137	1 999 194 406
			42470202	Capitation grant for all public and government-aided Secondary students paid				116 505 849	120 000 000	141 000 000
				4247020202 Pay capitation grant to schools				116 505 849	120 000 000	141 000 000



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					26		Grants	116 505 849	120 000 000	141 000 000
					267		Grants To Other General Government Units	116 505 849	120 000 000	141 000 000
					2673		Grants to Subsidiary Units	116 505 849	120 000 000	141 000 000
			42470203	School feeding paid to school				128 586 757	131 000 000	140 000 000
			4247020301	Pay school feeding				128 586 757	131 000 000	140 000 000
					26		Grants	128 586 757	131 000 000	140 000 000
					267		Grants To Other General Government Units	128 586 757	131 000 000	140 000 000
					2673		Grants to Subsidiary Units	128 586 757	131 000 000	140 000 000
			42470204	Support Girls Education program				20 617 252	21 500 000	22 500 000
			4247020401	Support Girls Education program				20 617 252	21 500 000	22 500 000
					22		Use of Goods and Services	20 617 252	21 500 000	22 500 000
					227		Supplies and services	20 617 252	21 500 000	22 500 000
					2271		Health and Hygiene	20 617 252	21 500 000	22 500 000
			42470205	S3-S6 exam Centers Supervised				19 975 637	21 318 211	27 450 032
			4247020501	Supervise exam centers				19 975 637	21 318 211	27 450 032
					22		Use of Goods and Services	19 975 637	21 318 211	27 450 032
					222		Professional, Research Services	19 975 637	21 318 211	27 450 032
					2221		Professional and contractual Services	19 975 637	21 318 211	27 450 032
			42470208	Education support project				100 000 000	100 000 000	100 000 000
			4247020801	Construction of Gatsibo TVET Dormitory				100 000 000	100 000 000	100 000 000
					23		Acquisition of fixed assets	100 000 000	100 000 000	100 000 000
					231		Acquisition of tangible fixed assets	100 000 000	100 000 000	100 000 000
					2311		Acquisition of Structures, Buildings	100 000 000	100 000 000	100 000 000
			42470209	Education infrastructures project				306 638 305	157 535 935	189 072 443
			4247020902	Construction of (34 class rooms and 68 toilets)				151 396 305	157 535 935	189 072 443
					23		Acquisition of fixed assets	61 396 305	62 535 935	83 538 914
					231		Acquisition of tangible fixed assets	61 396 305	62 535 935	83 538 914
					2311		Acquisition of Structures, Buildings	61 396 305	62 535 935	83 538 914
					26		Grants	90 000 000	95 000 000	105 533 529
					267		Grants To Other General Government Units	90 000 000	95 000 000	105 533 529



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							2673 Grants to Subsidiary Units	90 000 000	95 000 000	105 533 529
							4247020903 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom	117 990 000	0	0
					23		Acquisition of fixed assets	117 990 000	0	0
						231	Acquisition of tangible fixed assets	117 990 000	0	0
						2311	Acquisition of Structures, Buildings	117 990 000	0	0
							4247020904 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine	11 250 000	0	0
					23		Acquisition of fixed assets	11 250 000	0	0
						231	Acquisition of tangible fixed assets	11 250 000	0	0
						2311	Acquisition of Structures, Buildings	11 250 000	0	0
							4247020905 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	26 002 000	0	0
					23		Acquisition of fixed assets	26 002 000	0	0
						231	Acquisition of tangible fixed assets	26 002 000	0	0
						2311	Acquisition of Structures, Buildings	26 002 000	0	0
	424703						TERTIARY AND NON-FORMAL EDUCATION	6 300 000	7 000 000	9 000 000
							42470301 Instructors received incentives	6 300 000	7 000 000	9 000 000
							4247030101 Support the instructors	6 300 000	7 000 000	9 000 000
					26		Grants	6 300 000	7 000 000	9 000 000
						267	Grants To Other General Government Units	6 300 000	7 000 000	9 000 000
						2673	Grants to Subsidiary Units	6 300 000	7 000 000	9 000 000
4248	HEALTH							2 095 596 397	1 287 353 558	1 357 638 914
	424801						HEALTH STAFF MANAGEMENT	984 399 521	1 028 500 000	1 073 600 000
							42480101 Hospital and health centers staff are remunerated and motivated	945 565 243	950 000 000	980 000 000
							4248010101 Hospital and health centers staff are remunerated and motivated	945 565 243	950 000 000	980 000 000
					21		Compensation of Employees	945 565 243	950 000 000	980 000 000
						211	Salaries in cash	945 565 243	950 000 000	980 000 000
						2113	Salaries in cash for Other Employees	945 565 243	950 000 000	980 000 000
							42480103 Organization and regulation of Mutuelles Insurance System ensured	38 834 278	78 500 000	93 600 000
							4248010301 Organization and regulation of Mutuelles Insurance System ensured	38 834 278	78 500 000	93 600 000
					26		Grants	38 834 278	78 500 000	93 600 000
						267	Grants To Other General Government Units	38 834 278	78 500 000	93 600 000



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							2673 Grants to Subsidiary Units	38 834 278	78 500 000	93 600 000			
	424802		HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS							1 062 459 703	217 853 558	242 538 914	
		42480204	Health infrastructures project							1 038 459 703	192 853 558	210 538 914	
			4248020402	Supervision and Construction of Ngarama health center							151 685 053	192 853 558	210 538 914
				22			Use of Goods and Services	15 000 000	26 000 000	27 000 000			
				222			Professional, Research Services	15 000 000	26 000 000	27 000 000			
					2221		Professional and contractual Services	15 000 000	26 000 000	27 000 000			
				23			Acquisition of fixed assets	136 685 053	166 853 558	183 538 914			
				231			Acquisition of tangible fixed assets	136 685 053	166 853 558	183 538 914			
					2311		Acquisition of Structures, Buildings	136 685 053	166 853 558	183 538 914			
			4248020403	Remove and replacement of asbestos in Health Infrastructure							886 774 650	0	0
				23			Acquisition of fixed assets	886 774 650	0	0			
				231			Acquisition of tangible fixed assets	886 774 650	0	0			
					2311		Acquisition of Structures, Buildings	886 774 650	0	0			
		42480220	District Hospital is financially supported to pay overheads expenses							0	25 000 000	32 000 000	
			4248022001	Financially support quarterly operating costs of the District Hospitals							0	25 000 000	32 000 000
				26			Grants	0	25 000 000	32 000 000			
				267			Grants To Other General Government Units	0	25 000 000	32 000 000			
					2673		Grants to Subsidiary Units	0	25 000 000	32 000 000			
		42480222	Maintenance of infrastructure & equipments							24 000 000	0	0	
			4248022201	Maintenance of infrastructure & equipments							24 000 000	0	0
				26			Grants	24 000 000	0	0			
				267			Grants To Other General Government Units	24 000 000	0	0			
					2673		Grants to Subsidiary Units	24 000 000	0	0			
	424803		DISEASE CONTROL							48 737 173	41 000 000	41 500 000	
		42480320	CHW cooperatives are given performance incentives							48 737 173	41 000 000	41 500 000	
			4248032001	Give performance incentives to CHW cooperatives							48 737 173	41 000 000	41 500 000
				26			Grants	48 737 173	41 000 000	41 500 000			
				267			Grants To Other General Government Units	48 737 173	41 000 000	41 500 000			
					2673		Grants to Subsidiary Units	48 737 173	41 000 000	41 500 000			



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	4249				SOCIAL PROTECTION	858 009 308	1 123 608 995	1 235 132 919
		424901			FAMILY PROTECTION AND WOMEN EMPOWERMENT	42 789 765	72 000 000	81 500 000
			42490112		International woman day is celebrated	2 229 615	2 900 000	3 200 000
				4249011201	To celebrate international woman Day	2 229 615	2 900 000	3 200 000
				22	Use of Goods and Services	2 229 615	2 900 000	3 200 000
				221	General expenses	729 615	900 000	1 100 000
				2217	Public Relations and Awareness	729 615	900 000	1 100 000
				223	Transport and Travel	1 500 000	2 000 000	2 100 000
				2231	Transport and Travel	1 500 000	2 000 000	2 100 000
			42490113		Social workers and psychologists are facilitated	31 266 000	30 600 000	36 000 000
				4249011301	To provide facilitation for Social workers and psychologists	31 266 000	30 600 000	36 000 000
				22	Use of Goods and Services	31 266 000	30 600 000	36 000 000
				221	General expenses	3 266 000	5 300 000	5 400 000
				2214	Communication Costs	3 266 000	5 300 000	5 400 000
				223	Transport and Travel	28 000 000	25 300 000	30 600 000
				2231	Transport and Travel	28 000 000	25 300 000	30 600 000
			42490114		Families of the most vulnerable children financially supported	0	4 200 000	5 000 000
				4249011401	Financial support to the families of the most vulnerable children	0	4 200 000	5 000 000
				27	Social Benefits	0	4 200 000	5 000 000
				272	Social Assistance Benefits	0	4 200 000	5 000 000
				2721	Social Assistance Benefits - In Cash	0	4 200 000	5 000 000
			42490120		Children's forums from village to district level are operational and the 9th National Children Summit is held	4 415 000	24 800 000	26 500 000
				4249012001	Train elected children forums' representatives	525 000	4 800 000	6 000 000
				22	Use of Goods and Services	525 000	4 800 000	6 000 000
				221	General expenses	525 000	2 500 000	3 000 000
				2217	Public Relations and Awareness	525 000	2 500 000	3 000 000
				223	Transport and Travel	0	2 300 000	3 000 000
				2231	Transport and Travel	0	2 300 000	3 000 000
				4249012003	To elect children's forums representatives	3 890 000	20 000 000	20 500 000
				22	Use of Goods and Services	3 890 000	20 000 000	20 500 000



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					221 General expenses	3 890 000	20 000 000	20 500 000
					2217 Public Relations and Awareness	3 890 000	20 000 000	20 500 000
			42490123		Coordination mechanisms of child protection interveners at district level are operational	180 000	4 200 000	4 800 000
					4249012301 Ensure coordination of child protection interveners at the district level	180 000	4 200 000	4 800 000
				27 Social Benefits		180 000	4 200 000	4 800 000
					272 Social Assistance Benefits	180 000	4 200 000	4 800 000
					2721 Social Assistance Benefits - In Cash	180 000	4 200 000	4 800 000
			42490126		The National Women's Council Committees at District are Operational	3 184 727	3 800 000	4 300 000
					4249012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	3 184 727	3 800 000	4 300 000
				22 Use of Goods and Services		3 184 727	3 800 000	4 300 000
					221 General expenses	1 184 727	1 400 000	1 700 000
					2217 Public Relations and Awareness	1 184 727	1 400 000	1 700 000
					223 Transport and Travel	2 000 000	2 400 000	2 600 000
					2231 Transport and Travel	2 000 000	2 400 000	2 600 000
			42490131		Umugoroba w'ababyeyi" operationalized	1 514 423	1 500 000	1 700 000
					4249013101 Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif	1 514 423	1 500 000	1 700 000
				26 Grants		1 514 423	1 500 000	1 700 000
					267 Grants To Other General Government Units	1 514 423	1 500 000	1 700 000
					2673 Grants to Subsidiary Units	1 514 423	1 500 000	1 700 000
424902					VULNERABLE GROUPS SUPPORT	595 250 543	829 748 714	918 323 585
			42490205		Social protection project	558 272 809	808 748 714	889 623 585
					4249020501 1. Provision of VUP financial services-credit	143 103 448	157 413 793	173 155 172
				26 Grants		143 103 448	157 413 793	173 155 172
					267 Grants To Other General Government Units	143 103 448	157 413 793	173 155 172
					2673 Grants to Subsidiary Units	143 103 448	157 413 793	173 155 172
					4249020502 Provision of VUP Services Direct support	232 281 985	450 158 807	495 174 688
				27 Social Benefits		232 281 985	450 158 807	495 174 688
					272 Social Assistance Benefits	232 281 985	450 158 807	495 174 688
					2722 Social Assistance Benefits - In Kind	232 281 985	450 158 807	495 174 688
			4249020503		Selection and funding ubudehe communities and households projects	182 887 376	201 176 114	221 293 725



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					26		Grants	182 887 376	201 176 114	221 293 725
					267		Grants To Other General Government Units	182 887 376	201 176 114	221 293 725
					2673		Grants to Subsidiary Units	182 887 376	201 176 114	221 293 725
			42490226	Social assistance provided to extremely poor and vulnerable groups				34 017 857	17 900 000	25 400 000
			4249022601	Support Vulnerable groups' cooperatives				0	1 900 000	2 200 000
					22		Use of Goods and Services	0	1 900 000	2 200 000
					221		General expenses	0	500 000	600 000
					2217		Public Relations and Awareness	0	500 000	600 000
					223		Transport and Travel	0	1 400 000	1 600 000
					2231		Transport and Travel	0	1 400 000	1 600 000
			4249022604	Support to Extrem poors and vulnerable groups				34 017 857	16 000 000	23 200 000
					26		Grants	34 017 857	16 000 000	23 200 000
					267		Grants To Other General Government Units	34 017 857	16 000 000	23 200 000
					2673		Grants to Subsidiary Units	34 017 857	16 000 000	23 200 000
			42490227	Children from vulnerable historically marginalized households supported				2 959 877	3 100 000	3 300 000
			4249022702	Purchase start-up kits for HMP students				2 959 877	3 100 000	3 300 000
					27		Social Benefits	2 959 877	3 100 000	3 300 000
					272		Social Assistance Benefits	2 959 877	3 100 000	3 300 000
					2721		Social Assistance Benefits - In Cash	2 959 877	3 100 000	3 300 000
		424903	GENOCIDE SURVIVOR SUPPORT				217 469 000	221 010 281	234 409 334	
		42490305	Pay school fees for secondary school students				14 174 000	14 174 000	7 087 000	
		4249030501	Pay school fees for secondary school students				14 174 000	14 174 000	7 087 000	
					27		Social Benefits	14 174 000	14 174 000	7 087 000
					272		Social Assistance Benefits	14 174 000	14 174 000	7 087 000
					2721		Social Assistance Benefits - In Cash	14 174 000	14 174 000	7 087 000
		42490306	Provide direct support to vulnerable genocide survivors				40 860 000	40 946 000	44 946 000	
		4249030601	Provide direct support to vulnerable genocide survivors				40 860 000	40 946 000	44 946 000	
					27		Social Benefits	40 860 000	40 946 000	44 946 000
					272		Social Assistance Benefits	40 860 000	40 946 000	44 946 000
					2721		Social Assistance Benefits - In Cash	40 860 000	40 946 000	44 946 000



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			42490308	Houses are constructed or rehabilitated		139 755 000	140 730 500	153 730 500
			4249030801	Rehabilitation of houses for genocide survivors and their families		139 755 000	140 730 500	153 730 500
				23	Acquisition of fixed assets	139 755 000	140 730 500	153 730 500
				231	Acquisition of tangible fixed assets	139 755 000	140 730 500	153 730 500
				2311	Acquisition of Structures, Buildings	139 755 000	140 730 500	153 730 500
			42490309	Provide special direct support to vulnerable genocide survivors (Incike)		22 680 000	25 159 781	28 645 834
			4249030901	Provide special direct support to vulnerable genocide survivors (Incike)		22 680 000	25 159 781	28 645 834
				26	Grants	22 680 000	25 159 781	28 645 834
				267	Grants To Other General Government Units	22 680 000	25 159 781	28 645 834
				2673	Grants to Subsidiary Units	22 680 000	25 159 781	28 645 834
		424904	PEOPLE WITH DISABILITY SUPPORT			2 500 000	850 000	900 000
		42490401	Cooperatives initiated by PwDs supported			2 000 000	350 000	400 000
		4249040101	To support people with dith disability in their activities			2 000 000	350 000	400 000
				22	Use of Goods and Services	2 000 000	350 000	400 000
				221	General expenses	2 000 000	350 000	400 000
				2217	Public Relations and Awareness	2 000 000	350 000	400 000
		42490402	Sports of PwDs promoted			500 000	500 000	500 000
		4249040201	Sports of PwDs promoted			500 000	500 000	500 000
				22	Use of Goods and Services	500 000	500 000	500 000
				229	Other Use of Goods and Services	500 000	500 000	500 000
				2291	Other Use of Goods& Services	500 000	500 000	500 000
4250	YOUTH, SPORT AND CULTURE					23 134 984	3 550 000	4 560 000
	425001	CULTURE PROMOTION			2 634 984	3 550 000	4 560 000	
	42500120	Cultural and Arts activities are promoted at the district level			2 634 984	3 550 000	4 560 000	
	4250012001	Support cultural activities			2 634 984	3 550 000	4 560 000	
				22	Use of Goods and Services	2 634 984	3 550 000	4 560 000
				221	General expenses	1 034 984	1 550 000	2 060 000
				2214	Communication Costs	34 984	50 000	60 000
				2217	Public Relations and Awareness	1 000 000	1 500 000	2 000 000
				223	Transport and Travel	1 600 000	2 000 000	2 500 000



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					2231 Transport and Travel	1 600 000	2 000 000	2 500 000
		425003	YOUTH PROTECTION AND PROMOTION			20 500 000	0	0
			42500303	National Employment Program (NEP) projects		13 000 000	0	0
				4250030302	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
				4250030303	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
			42500304	Information/services and TV access increased		3 500 000	0	0
				4250030401	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
			42500305	Inkomezamihigo functioning strengthened		4 000 000	0	0
				4250030501	To Implement Inkomezamihigo performance contracts (activities)	3 000 000	0	0
				26	Grants	3 000 000	0	0
				267	Grants To Other General Government Units	3 000 000	0	0
				2673	Grants to Subsidiary Units	3 000 000	0	0
				4250030502	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
	4251	PRIVATE SECTOR DEVELOPMENT				225 411 639	387 952 803	671 448 083
		425101	BUSINESS SUPPORT			225 411 639	387 952 803	671 448 083



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			42510121	Market oriented infrastructures project		225 411 639	387 952 803	671 448 083			
			4251012111	Construction, Extension and supervision of Kabarore Guest House		195 411 639	354 952 803	591 448 083			
				22	Use of Goods and Services	5 000 000	40 000 000	55 000 000			
				222	Professional, Research Services	5 000 000	40 000 000	55 000 000			
				2221	Professional and contractual Services	5 000 000	40 000 000	55 000 000			
				23	Acquisition of fixed assets	190 411 639	314 952 803	536 448 083			
				231	Acquisition of tangible fixed assets	190 411 639	314 952 803	536 448 083			
				2311	Acquisition of Structures, Buildings	190 411 639	314 952 803	536 448 083			
			4251012112	Feasibility study of New projects (processing plants)		30 000 000	33 000 000	80 000 000			
				22	Use of Goods and Services	30 000 000	33 000 000	80 000 000			
				222	Professional, Research Services	30 000 000	33 000 000	80 000 000			
				2221	Professional and contractual Services	30 000 000	33 000 000	80 000 000			
4252	AGRICULTURE					390 462 863	163 009 149	180 010 064			
	425201	SUSTAINABLE CROP PRODUCTION					68 230 156	75 053 171	82 558 488		
		42520103	Agricultural production systems development project					68 230 156	75 053 171	82 558 488	
			4252010302	supply of 64 irrigation motor pumps					38 392 027	42 231 229	46 454 352
				23	Acquisition of fixed assets	38 392 027	42 231 229	46 454 352			
				231	Acquisition of tangible fixed assets	38 392 027	42 231 229	46 454 352			
				2315	Acquisition of Other Machinery and Equipment	38 392 027	42 231 229	46 454 352			
			4252010303	Construction of 2 Drying grounds					29 838 129	32 821 942	36 104 136
				23	Acquisition of fixed assets	29 838 129	32 821 942	36 104 136			
				231	Acquisition of tangible fixed assets	29 838 129	32 821 942	36 104 136			
				2311	Acquisition of Structures, Buildings	29 838 129	32 821 942	36 104 136			
	425202	SUSTAINABLE LIVESTOCK PRODUCTION					322 232 707	87 955 978	97 451 576		
		42520203	Livestock development project					77 232 707	87 955 978	97 451 576	
			4252020301	Provision of animal husbandary related sevicees					56 176 763	64 794 440	71 973 884
				22	Use of Goods and Services	8 277 152	12 104 867	14 015 354			
				221	General expenses	1 000 000	1 500 000	2 000 000			
				2217	Public Relations and Awareness	1 000 000	1 500 000	2 000 000			
				223	Transport and Travel	1 000 000	1 500 000	2 000 000			



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						2231	Transport and Travel	1 000 000	1 500 000	2 000 000
						227	Supplies and services	6 277 152	9 104 867	10 015 354
						2274	Veterinary and Agricultural Supplies	6 277 152	9 104 867	10 015 354
					27		Social Benefits	47 899 611	52 689 573	57 958 530
						272	Social Assistance Benefits	47 899 611	52 689 573	57 958 530
						2722	Social Assistance Benefits - In Kind	47 899 611	52 689 573	57 958 530
					4252020302		Veterinary salaries	21 055 944	23 161 538	25 477 692
					22		Use of Goods and Services	21 055 944	23 161 538	25 477 692
						222	Professional, Research Services	21 055 944	23 161 538	25 477 692
						2221	Professional and contractual Services	21 055 944	23 161 538	25 477 692
					42520204		To Pay Pending Invoices	245 000 000	0	0
					4252020401		To pay pending Arreas of MINAGRI in Gatsibo District	245 000 000	0	0
					23		Acquisition of fixed assets	245 000 000	0	0
					234		Acquisition of Non Produced Assets	245 000 000	0	0
						2341	Land	245 000 000	0	0
4253							ENVIRONMENT AND NATURAL RESOURCES	140 283 086	154 311 398	169 742 534
	425301						FORESTRY RESOURCES MANAGEMENT	140 283 086	154 311 398	169 742 534
		42530104					Natural resources sustainable management project	140 283 086	154 311 398	169 742 534
			4253010403				Plantation and generation of projects	132 136 669	145 350 340	159 885 370
				23			Acquisition of fixed assets	132 136 669	145 350 340	159 885 370
					231		Acquisition of tangible fixed assets	132 136 669	145 350 340	159 885 370
						2316	Acquisition of Cultivated Assets	132 136 669	145 350 340	159 885 370
					4253010404		Forest extension Workers salaries	8 146 417	8 961 058	9 857 164
					22		Use of Goods and Services	8 146 417	8 961 058	9 857 164
						222	Professional, Research Services	8 146 417	8 961 058	9 857 164
						2221	Professional and contractual Services	8 146 417	8 961 058	9 857 164
4254							ENERGY	59 400 000	130 666 667	143 200 000
	425402						ENERGY SOURCE DIVERSIFICATION	59 400 000	130 666 667	143 200 000
		42540202					IMPROVE BIOMASS USE EFFICIENCY	59 400 000	130 666 667	143 200 000
			4254020201				Subsidizing construction of domestic biogas plants	59 400 000	130 666 667	143 200 000



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					23		Acquisition of fixed assets	59 400 000	130 666 667	143 200 000
					231		Acquisition of tangible fixed assets	59 400 000	130 666 667	143 200 000
					2311		Acquisition of Structures, Buildings	59 400 000	130 666 667	143 200 000
4255							WATER AND SANITATION	350 000 000	467 970 166	329 643 526
	425501						WATER INFRASTRUCTURE	350 000 000	467 970 166	329 643 526
		42550102					Water and sanitation infrastructures project	350 000 000	467 970 166	329 643 526
			4255010204				Extensation of water pipeline in Gitoki, Kabarore and Rwimbogo sectors	350 000 000	467 970 166	329 643 526
					22		Use of Goods and Services	15 000 000	25 000 000	35 000 000
					222		Professional, Research Services	15 000 000	25 000 000	35 000 000
					2221		Professional and contractual Services	15 000 000	25 000 000	35 000 000
					23		Acquisition of fixed assets	335 000 000	442 970 166	294 643 526
					231		Acquisition of tangible fixed assets	335 000 000	442 970 166	294 643 526
					2311		Acquisition of Structures, Buildings	335 000 000	442 970 166	294 643 526
4256							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	150 384 000	241 168 960	307 785 856
	425602						HOUSING AND SETTLEMENT PROMOTION	150 384 000	241 168 960	307 785 856
		42560202					Urban and rural settlement project	150 384 000	241 168 960	307 785 856
			4256020204				Support to plots acquisition	60 153 600	100 000 000	150 000 000
					22		Use of Goods and Services	60 153 600	100 000 000	150 000 000
					222		Professional, Research Services	60 153 600	100 000 000	150 000 000
					2221		Professional and contractual Services	60 153 600	100 000 000	150 000 000
			4256020205				sites servicing	30 076 800	45 000 000	55 000 000
					22		Use of Goods and Services	30 076 800	45 000 000	55 000 000
					222		Professional, Research Services	30 076 800	45 000 000	55 000 000
					2221		Professional and contractual Services	30 076 800	45 000 000	55 000 000
			4256020206				Support to acquisition of local construction materials	60 153 600	96 168 960	102 785 856
					23		Acquisition of fixed assets	60 153 600	96 168 960	102 785 856
					231		Acquisition of tangible fixed assets	60 153 600	96 168 960	102 785 856
					2311		Acquisition of Structures, Buildings	60 153 600	96 168 960	102 785 856
4257							TRANSPORT	459 474 997	935 500 000	1 150 000 000



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		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			459 474 997	935 500 000	1 150 000 000
			42570105	Roads infrastructures project		459 474 997	935 500 000	1 150 000 000
				4257010503	PW/Rehabilitation of GISIZA-RUMURI in Muhura sector(8KM)	24 021 703	150 000 000	200 000 000
				23	Acquisition of fixed assets	24 021 703	150 000 000	200 000 000
				231	Acquisition of tangible fixed assets	24 021 703	150 000 000	200 000 000
				2311	Acquisition of Structures, Buildings	24 021 703	150 000 000	200 000 000
				4257010504	PW/Rehabilitation of NYAKANGA-RYARUTSINZI-RWIKUBO-KIVUBA in Remera Sector (13km)	39 250 000	350 000 000	450 000 000
				23	Acquisition of fixed assets	39 250 000	350 000 000	450 000 000
				231	Acquisition of tangible fixed assets	39 250 000	350 000 000	450 000 000
				2311	Acquisition of Structures, Buildings	39 250 000	350 000 000	450 000 000
				4257010505	PW/Rehabilitation of GIPANGU-KAYITA-KAGENDE in Kiramurizi sector(13KM)	189 250 000	320 000 000	400 000 000
				23	Acquisition of fixed assets	189 250 000	320 000 000	400 000 000
				231	Acquisition of tangible fixed assets	189 250 000	320 000 000	400 000 000
				2311	Acquisition of Structures, Buildings	189 250 000	320 000 000	400 000 000
				4257010506	Routine Maintaince of Ndatemwa-Muhura and Bukomane-Gikoma feeder roads	30 000 000	115 500 000	100 000 000
				23	Acquisition of fixed assets	30 000 000	115 500 000	100 000 000
				231	Acquisition of tangible fixed assets	30 000 000	115 500 000	100 000 000
				2311	Acquisition of Structures, Buildings	30 000 000	115 500 000	100 000 000
				4257010507	PW/Rehabilitation of Nyakayina-Gakeri-Kageyo-Tsima-Nyarubuye in kageyo sector (16Km)	176 953 294	0	0
				23	Acquisition of fixed assets	176 953 294	0	0
				231	Acquisition of tangible fixed assets	176 953 294	0	0
				2311	Acquisition of Structures, Buildings	176 953 294	0	0
			03 OWN REVENUES			821 932 642	917 712 292	1 029 898 814
		4245	ADMINISTRATIVE AND SUPPORT SERVICES			778 642 104	834 456 240	938 446 210
			424501	MANAGEMENT SUPPORT		773 042 104	829 396 240	932 880 210
				42450101	GITOKI Sector Operational cost are paid	10 446 319	11 462 350	12 462 350
				4245010101	To cordinate all political,administration and political activities	10 446 319	11 462 350	12 462 350
				26	Grants	10 446 319	11 462 350	12 462 350
				267	Grants To Other General Government Units	10 446 319	11 462 350	12 462 350
				2673	Grants to Subsidiary Units	10 446 319	11 462 350	12 462 350



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			42450102	KEGEYO Sector Operational cost are paid		10 537 303	11 767 303	12 877 303
			4245010201	To cordinate all political,administration and political activities		10 537 303	11 767 303	12 877 303
				26	Grants	10 537 303	11 767 303	12 877 303
				267	Grants To Other General Government Units	10 537 303	11 767 303	12 877 303
				2673	Grants to Subsidiary Units	10 537 303	11 767 303	12 877 303
			42450103	GASANGE Sector Operational cost are paid		11 976 939	12 000 000	12 500 000
			4245010301	To cordinate all political,administration and political activities		11 976 939	12 000 000	12 500 000
				26	Grants	11 976 939	12 000 000	12 500 000
				267	Grants To Other General Government Units	11 976 939	12 000 000	12 500 000
				2673	Grants to Subsidiary Units	11 976 939	12 000 000	12 500 000
			42450104	GATSIBO Sector operational cost are paid		21 670 019	22 504 960	23 794 960
			4245010401	To cordinate all political,administration and political activities		21 670 019	22 504 960	23 794 960
				26	Grants	21 670 019	22 504 960	23 794 960
				267	Grants To Other General Government Units	21 670 019	22 504 960	23 794 960
				2673	Grants to Subsidiary Units	21 670 019	22 504 960	23 794 960
			42450105	KABARORE Sector operational cost are paid		27 783 737	27 839 800	28 249 800
			4245010501	To cordinate all political,administration and political activities		27 783 737	27 839 800	28 249 800
				26	Grants	27 783 737	27 839 800	28 249 800
				267	Grants To Other General Government Units	27 783 737	27 839 800	28 249 800
				2673	Grants to Subsidiary Units	27 783 737	27 839 800	28 249 800
			42450106	KIRAMURUZI Sector operational cost are paid		23 048 196	24 191 328	25 240 528
			4245010601	To cordinate all political,administration and political activities		23 048 196	24 191 328	25 240 528
				26	Grants	23 048 196	24 191 328	25 240 528
				267	Grants To Other General Government Units	23 048 196	24 191 328	25 240 528
				2673	Grants to Subsidiary Units	23 048 196	24 191 328	25 240 528
			42450107	KIZIGURO Sector operational cost are paid		15 214 362	16 515 649	15 305 649
			4245010701	To cordinate all political,administration and political activities		15 214 362	16 515 649	15 305 649
				26	Grants	15 214 362	16 515 649	15 305 649
				267	Grants To Other General Government Units	15 214 362	16 515 649	15 305 649
				2673	Grants to Subsidiary Units	15 214 362	16 515 649	15 305 649



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			42450108	MUHURA Sector	Operational cost are paid	19 243 937	20 999 023	21 348 392
			4245010801	To cordinate all political,administration and political activities		19 243 937	20 999 023	21 348 392
				26	Grants	19 243 937	20 999 023	21 348 392
				267	Grants To Other General Government Units	19 243 937	20 999 023	21 348 392
				2673	Grants to Subsidiary Units	19 243 937	20 999 023	21 348 392
			42450109	MURAMBI Sector	Operational cost are paid	10 751 940	11 042 776	12 000 000
			4245010901	To cordinate all political,administration and political activities		10 751 940	11 042 776	12 000 000
				26	Grants	10 751 940	11 042 776	12 000 000
				267	Grants To Other General Government Units	10 751 940	11 042 776	12 000 000
				2673	Grants to Subsidiary Units	10 751 940	11 042 776	12 000 000
			42450110	NGARAMA Sector	Operational cost are paid	24 076 491	25 325 628	26 518 986
			4245011001	To cordinate all political,administration and political activities		24 076 491	25 325 628	26 518 986
				26	Grants	24 076 491	25 325 628	26 518 986
				267	Grants To Other General Government Units	24 076 491	25 325 628	26 518 986
				2673	Grants to Subsidiary Units	24 076 491	25 325 628	26 518 986
			42450111	NYAGIHANGA Sector	Operational cost are paid	10 449 273	11 882 800	12 693 189
			4245011101	To cordinate all political,administration and political activities		10 449 273	11 882 800	12 693 189
				26	Grants	10 449 273	11 882 800	12 693 189
				267	Grants To Other General Government Units	10 449 273	11 882 800	12 693 189
				2673	Grants to Subsidiary Units	10 449 273	11 882 800	12 693 189
			42450112	REMER Sector	Operational cost are paid	12 255 780	13 885 180	14 095 729
			4245011201	To cordinate all political,administration and political activities		12 255 780	13 885 180	14 095 729
				26	Grants	12 255 780	13 885 180	14 095 729
				267	Grants To Other General Government Units	12 255 780	13 885 180	14 095 729
				2673	Grants to Subsidiary Units	12 255 780	13 885 180	14 095 729
			42450113	RUGARAMA Sector	Operational cost are paid	23 122 413	20 750 657	21 141 837
			4245011301	To cordinate all political,administration and political activities		23 122 413	20 750 657	21 141 837
				26	Grants	23 122 413	20 750 657	21 141 837
				267	Grants To Other General Government Units	23 122 413	20 750 657	21 141 837
				2673	Grants to Subsidiary Units	23 122 413	20 750 657	21 141 837



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			42450114	RWIMBOGO Sector Operational cost are paid		22 885 864	23 061 786	24 932 987
			4245011401	To coordinate all political,administration and political activities		22 885 864	23 061 786	24 932 987
				26	Grants	22 885 864	23 061 786	24 932 987
				267	Grants To Other General Government Units	22 885 864	23 061 786	24 932 987
				2673	Grants to Subsidiary Units	22 885 864	23 061 786	24 932 987
			42450115	GATSIBO DISTRICT operational cost are paid		519 079 531	559 867 000	649 918 500
			4245011501	To coordinate all political,administration and political activities		295 745 531	346 170 000	400 811 000
				22	Use of Goods and Services	291 885 531	342 160 000	396 636 000
				221	General expenses	71 623 200	69 880 000	81 568 000
				2211	Office Supplies and Consumables	20 000 000	28 700 000	31 670 000
				2212	Water and Energy	3 000 000	2 200 000	2 420 000
				2214	Communication Costs	20 623 200	22 480 000	25 328 000
				2217	Public Relations and Awareness	28 000 000	16 500 000	22 150 000
				222	Professional, Research Services	12 500 000	29 700 000	33 900 000
				2221	Professional and contractual Services	12 500 000	29 700 000	33 900 000
				223	Transport and Travel	182 500 000	222 400 000	244 840 000
				2231	Transport and Travel	182 500 000	222 400 000	244 840 000
				224	Maintenance and Repairs and Spare Parts	23 462 331	18 200 000	34 150 000
				2241	Maintenance and Repairs	23 462 331	18 200 000	34 150 000
				227	Supplies and services	1 800 000	1 980 000	2 178 000
				2273	Security and Social Order	1 800 000	1 980 000	2 178 000
				23	Acquisition of fixed assets	2 360 000	2 360 000	2 360 000
				231	Acquisition of tangible fixed assets	2 360 000	2 360 000	2 360 000
				2314	Acquisition of ICT Equipment, Software and Other ICT Assets	2 360 000	2 360 000	2 360 000
				28	Other Expenditures	1 500 000	1 650 000	1 815 000
				289	Premiums , Fees And Claims	1 500 000	1 650 000	1 815 000
				2891	Premiums , Fees And Current Claims	1 500 000	1 650 000	1 815 000
			4245011502	To coordinate all District Council activities		52 856 000	18 535 000	20 388 500
				22	Use of Goods and Services	14 320 000	8 635 000	9 498 500
				221	General expenses	12 120 000	6 435 000	7 078 500
				2214	Communication Costs	9 120 000	3 135 000	3 448 500



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2217 Public Relations and Awareness	3 000 000	3 300 000	3 630 000
						223	Transport and Travel	2 200 000	2 200 000	2 420 000
						2231	Transport and Travel	2 200 000	2 200 000	2 420 000
					26		Grants	30 036 000	0	0
						267	Grants To Other General Government Units	30 036 000	0	0
						2673	Grants to Subsidiary Units	30 036 000	0	0
					28		Other Expenditures	8 500 000	9 900 000	10 890 000
						285	Miscellaneous Expenses	8 500 000	9 900 000	10 890 000
						2851	Miscellaneous Other Expenditures	8 500 000	9 900 000	10 890 000
					4245011503		To support security organ	13 056 000	15 520 000	16 872 000
						22	Use of Goods and Services	13 056 000	15 520 000	16 872 000
						221	General expenses	556 000	1 320 000	1 452 000
						2214	Communication Costs	556 000	1 320 000	1 452 000
						223	Transport and Travel	1 500 000	2 200 000	2 420 000
						2231	Transport and Travel	1 500 000	2 200 000	2 420 000
						224	Maintenance and Repairs and Spare Parts	11 000 000	12 000 000	13 000 000
						2241	Maintenance and Repairs	11 000 000	12 000 000	13 000 000
					4245011504		To pay RALGA Subscription	25 000 000	27 500 000	30 250 000
						22	Use of Goods and Services	25 000 000	27 500 000	30 250 000
						221	General expenses	25 000 000	27 500 000	30 250 000
						2218	Membership and Subscriptions	25 000 000	27 500 000	30 250 000
					4245011505		To support Eastern Province team(Sunrise)	15 000 000	20 000 000	25 000 000
						26	Grants	15 000 000	20 000 000	25 000 000
						267	Grants To Other General Government Units	15 000 000	20 000 000	25 000 000
						2673	Grants to Subsidiary Units	15 000 000	20 000 000	25 000 000
					4245011506		Contribution for KIZIMYA MWOTO	27 000 000	30 000 000	40 000 000
						23	Acquisition of fixed assets	27 000 000	30 000 000	40 000 000
						231	Acquisition of tangible fixed assets	27 000 000	30 000 000	40 000 000
						2312	Acquisition of Transport Equipment	27 000 000	30 000 000	40 000 000
					4245011510		Support to Transit centre	5 000 000	7 700 000	8 470 000



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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	5 000 000	7 700 000	8 470 000
					221	General expenses	4 000 000	5 500 000	6 050 000
					2211	Office Supplies and Consumables	4 000 000	5 500 000	6 050 000
					223	Transport and Travel	1 000 000	2 200 000	2 420 000
					2231	Transport and Travel	1 000 000	2 200 000	2 420 000
				4245011512		Bonus of Tender Committee	3 000 000	3 300 000	3 630 000
					22	Use of Goods and Services	3 000 000	3 300 000	3 630 000
					222	Professional, Research Services	3 000 000	3 300 000	3 630 000
					2221	Professional and contractual Services	3 000 000	3 300 000	3 630 000
				4245011513		To Support JADF Activities	2 500 000	2 750 000	3 025 000
					22	Use of Goods and Services	2 500 000	2 750 000	3 025 000
					221	General expenses	1 500 000	1 650 000	1 815 000
					2217	Public Relations and Awareness	1 500 000	1 650 000	1 815 000
					223	Transport and Travel	1 000 000	1 100 000	1 210 000
					2231	Transport and Travel	1 000 000	1 100 000	1 210 000
				4245011515		To provide health insurance (Mutuelle) for DASSO	8 796 000	8 796 000	8 796 000
					27	Social Benefits	8 796 000	8 796 000	8 796 000
					272	Social Assistance Benefits	8 796 000	8 796 000	8 796 000
					2721	Social Assistance Benefits - In Cash	8 796 000	8 796 000	8 796 000
				4245011517		To buy equipment for DASSO	8 000 000	11 000 000	12 100 000
					23	Acquisition of fixed assets	8 000 000	11 000 000	12 100 000
					231	Acquisition of tangible fixed assets	8 000 000	11 000 000	12 100 000
					2315	Acquisition of Other Machinery and Equipment	8 000 000	11 000 000	12 100 000
				4245011520		Arrears - Use of Goods and Services	10 000 000	10 000 000	10 000 000
					22	Use of Goods and Services	10 000 000	10 000 000	10 000 000
					228	Arrears	10 000 000	10 000 000	10 000 000
					2281	Arrears - Use of Goods and Services	10 000 000	10 000 000	10 000 000
				4245011521		Arrears on acquisition of fixed assets	20 000 000	30 000 000	40 000 000
					23	Acquisition of fixed assets	20 000 000	30 000 000	40 000 000
					237	Arrears on acquisition of fixed assets	20 000 000	30 000 000	40 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2371 Arrears on acquisition of fixed assets	20 000 000	30 000 000	40 000 000
				4245011524	To provide health insurance to Village Leaders	8 796 000	8 796 000	8 796 000
				27	Social Benefits	8 796 000	8 796 000	8 796 000
				272	Social Assistance Benefits	8 796 000	8 796 000	8 796 000
				2721	Social Assistance Benefits - In Cash	8 796 000	8 796 000	8 796 000
				4245011557	To pay communication cost to sectors and cells staff	24 330 000	19 800 000	21 780 000
				22	Use of Goods and Services	24 330 000	19 800 000	21 780 000
				221	General expenses	24 330 000	19 800 000	21 780 000
				2214	Communication Costs	24 330 000	19 800 000	21 780 000
				42450116	SECTORS and CELLS operational cost are paid	7 500 000	12 000 000	15 000 000
				4245011601	To cordinate all political,administration and political activities	7 500 000	12 000 000	15 000 000
				22	Use of Goods and Services	7 500 000	12 000 000	15 000 000
				223	Transport and Travel	7 500 000	12 000 000	15 000 000
				2231	Transport and Travel	7 500 000	12 000 000	15 000 000
				42450117	GATSIBO District operational cost are paid	3 000 000	4 300 000	4 800 000
				4245011702	'Monitoring and evaluation	3 000 000	4 300 000	4 800 000
				22	Use of Goods and Services	3 000 000	4 300 000	4 800 000
				221	General expenses	1 000 000	2 000 000	2 200 000
				2217	Public Relations and Awareness	1 000 000	2 000 000	2 200 000
				223	Transport and Travel	2 000 000	2 300 000	2 600 000
				2231	Transport and Travel	2 000 000	2 300 000	2 600 000
				424503	LOCAL REVENUES AND FINANCES ADMINISTRATION	5 600 000	5 060 000	5 566 000
				42450301	Increased district revenues	5 600 000	5 060 000	5 566 000
				4245030101	Implement all revenue activities	5 600 000	5 060 000	5 566 000
				22	Use of Goods and Services	5 600 000	5 060 000	5 566 000
				221	General expenses	1 600 000	1 760 000	1 936 000
				2211	Office Supplies and Consumables	1 600 000	1 760 000	1 936 000
				222	Professional, Research Services	1 000 000	1 100 000	1 210 000
				2221	Professional and contractual Services	1 000 000	1 100 000	1 210 000
				223	Transport and Travel	3 000 000	2 200 000	2 420 000



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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	3 000 000	2 200 000	2 420 000
4246						GOOD GOVERNANCE AND JUSTICE	9 890 538	9 890 538	9 890 538
	424601					GOOD GOVERNANCE AND DECENTRALISATION	9 890 538	9 890 538	9 890 538
		42460133				Coordinate Inteko Rusange y'Abaturage	3 890 538	3 890 538	3 890 538
			4246013301			Coordinate Inteko Rusange y'Abaturage	3 890 538	3 890 538	3 890 538
				22		Use of Goods and Services	3 890 538	3 890 538	3 890 538
					221	General expenses	3 890 538	3 890 538	3 890 538
					2217	Public Relations and Awareness	3 890 538	3 890 538	3 890 538
		42460134				Coordination of Umuganda Activities	3 500 000	3 500 000	3 500 000
			4246013401			Coordination of Umuganda Activities	3 500 000	3 500 000	3 500 000
				22		Use of Goods and Services	3 500 000	3 500 000	3 500 000
					223	Transport and Travel	3 500 000	3 500 000	3 500 000
					2231	Transport and Travel	3 500 000	3 500 000	3 500 000
		42460135				Kagame Cup	2 500 000	2 500 000	2 500 000
			4246013501			Kagame Cup	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	1 000 000	1 000 000	1 000 000
					2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
					223	Transport and Travel	1 000 000	1 000 000	1 000 000
					2231	Transport and Travel	1 000 000	1 000 000	1 000 000
					229	Other Use of Goods and Services	500 000	500 000	500 000
					2291	Other Use of Goods & Services	500 000	500 000	500 000
4249						SOCIAL PROTECTION	2 200 000	2 420 000	2 662 000
	424904					PEOPLE WITH DISABILITY SUPPORT	2 200 000	2 420 000	2 662 000
		42490401				Cooperatives initiated by PwDs supported	2 200 000	2 420 000	2 662 000
			4249040101			To support people with dith disability in their activities	2 200 000	2 420 000	2 662 000
				22		Use of Goods and Services	2 200 000	2 420 000	2 662 000
					221	General expenses	1 200 000	1 320 000	1 452 000
					2214	Communication Costs	200 000	220 000	242 000
					2217	Public Relations and Awareness	1 000 000	1 100 000	1 210 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					223	Transport and Travel	1 000 000	1 100 000	1 210 000
					2231	Transport and Travel	1 000 000	1 100 000	1 210 000
4250						YOUTH, SPORT AND CULTURE	14 200 000	16 600 000	19 320 000
	425001					CULTURE PROMOTION	12 200 000	13 200 000	14 520 000
		42500102				Organised Genocide commemoration	12 200 000	13 200 000	14 520 000
			4250010201			To commemorate Genocide	12 200 000	13 200 000	14 520 000
				22		Use of Goods and Services	9 200 000	8 800 000	9 680 000
				221		General expenses	5 700 000	3 300 000	3 630 000
				2217		Public Relations and Awareness	5 700 000	3 300 000	3 630 000
				223		Transport and Travel	1 500 000	3 300 000	3 630 000
				2231		Transport and Travel	1 500 000	3 300 000	3 630 000
				224		Maintenance and Repairs and Spare Parts	2 000 000	2 200 000	2 420 000
				2241		Maintenance and Repairs	2 000 000	2 200 000	2 420 000
				26		Grants	2 500 000	3 300 000	3 630 000
				267		Grants To Other General Government Units	2 500 000	3 300 000	3 630 000
				2673		Grants to Subsidiary Units	2 500 000	3 300 000	3 630 000
				28		Other Expenditures	500 000	1 100 000	1 210 000
				285		Miscellaneous Expenses	500 000	1 100 000	1 210 000
				2851		Miscellaneous Other Expenditures	500 000	1 100 000	1 210 000
	425003					YOUTH PROTECTION AND PROMOTION	2 000 000	3 400 000	4 800 000
		42500301				Supported economic youth initiatives	2 000 000	3 400 000	4 800 000
			4250030102			To organise youth festival	1 200 000	2 000 000	2 800 000
				22		Use of Goods and Services	1 200 000	2 000 000	2 800 000
				221		General expenses	700 000	1 000 000	1 300 000
				2217		Public Relations and Awareness	700 000	1 000 000	1 300 000
				223		Transport and Travel	500 000	1 000 000	1 500 000
				2231		Transport and Travel	500 000	1 000 000	1 500 000
			4250030103			To organise inter sectors competition	800 000	1 400 000	2 000 000
				22		Use of Goods and Services	800 000	1 400 000	2 000 000
				221		General expenses	300 000	700 000	1 000 000



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							2217 Public Relations and Awareness	300 000	700 000	1 000 000
						223	Transport and Travel	500 000	700 000	1 000 000
							2231 Transport and Travel	500 000	700 000	1 000 000
4251							PRIVATE SECTOR DEVELOPMENT	2 000 000	2 000 000	2 000 000
		425102					TRADE AND INDUSTRY	2 000 000	2 000 000	2 000 000
			42510220				One trade fair held	2 000 000	2 000 000	2 000 000
							4251022001 Organize one trade fair	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
4256							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	15 000 000	52 345 514	57 580 066
		425602					HOUSING AND SETTLEMENT PROMOTION	15 000 000	52 345 514	57 580 066
			42560204				Urban and rural settlement project	15 000 000	52 345 514	57 580 066
							4256020401 To Expropriate Peoples properties	15 000 000	52 345 514	57 580 066
					22		Use of Goods and Services	15 000 000	52 345 514	57 580 066
						227	Supplies and services	15 000 000	52 345 514	57 580 066
							2273 Security and Social Order	15 000 000	52 345 514	57 580 066
05							TRANSFERS FROM OTHER GOR BUDGET AGENCIES	243 837 079	251 114 061	255 824 061
		4245					ADMINISTRATIVE AND SUPPORT SERVICES	17 000 000	17 000 000	17 000 000
			424504				HUMAN RESOURCES	17 000 000	17 000 000	17 000 000
							42450402 Payment of salaries for Warregem employee	11 000 000	11 000 000	11 000 000
							4245040202 Payment of salaries for Warregem employee	11 000 000	11 000 000	11 000 000
					21		Compensation of Employees	11 000 000	11 000 000	11 000 000
						211	Salaries in cash	11 000 000	11 000 000	11 000 000
							2113 Salaries in cash for Other Employees	11 000 000	11 000 000	11 000 000
			42450420				All Personnel are Paid Monthly and Regularly	6 000 000	6 000 000	6 000 000
							4245042002 Salary of District RFHP Officer	6 000 000	6 000 000	6 000 000
					21		Compensation of Employees	6 000 000	6 000 000	6 000 000
						211	Salaries in cash	6 000 000	6 000 000	6 000 000
							2113 Salaries in cash for Other Employees	6 000 000	6 000 000	6 000 000



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4248		HEALTH				12 947 032	9 037 032	12 947 032
	424803	DISEASE CONTROL				12 947 032	9 037 032	12 947 032
		42480302	Family planning is improved			4 030 000	4 030 000	4 030 000
			4248030201 Organise Sessions of Community Mobilisation on family planning			4 030 000	4 030 000	4 030 000
				22	Use of Goods and Services	4 030 000	4 030 000	4 030 000
				221	General expenses	3 030 000	3 030 000	3 030 000
				2214	Communication Costs	680 000	680 000	680 000
				2217	Public Relations and Awareness	2 350 000	2 350 000	2 350 000
				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
		42480303	Public Hygiene is improved			4 567 965	4 567 965	4 567 965
			4248030301 Inspection of hygiene in public places and hygiene clubs			4 567 965	4 567 965	4 567 965
				22	Use of Goods and Services	4 567 965	4 567 965	4 567 965
				223	Transport and Travel	4 567 965	4 567 965	4 567 965
				2231	Transport and Travel	4 567 965	4 567 965	4 567 965
		42480304	Children under 1 year are full Vaccinated			4 349 067	439 067	4 349 067
			4248030402 Supervision of clinical health activities in all health centers and hospitals			4 349 067	439 067	4 349 067
				22	Use of Goods and Services	4 349 067	439 067	4 349 067
				221	General expenses	4 349 067	439 067	4 349 067
				2212	Water and Energy	4 349 067	439 067	4 349 067
4249		SOCIAL PROTECTION				173 048 856	174 025 540	174 825 540
	424901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				7 523 316	8 500 000	9 300 000
		42490129	OVC are supported and protected			7 523 316	8 500 000	9 300 000
			4249012901 To coordinate activities of OVC interventions at District level			7 523 316	8 500 000	9 300 000
				27	Social Benefits	7 523 316	8 500 000	9 300 000
				272	Social Assistance Benefits	7 523 316	8 500 000	9 300 000
				2721	Social Assistance Benefits - In Cash	7 523 316	8 500 000	9 300 000
	424902	VULNERABLE GROUPS SUPPORT				165 525 540	165 525 540	165 525 540
		42490212	Operational Project : NCC/SSF/HIV Project			165 525 540	165 525 540	165 525 540
			4249021201 Provide secondary school fees for OVC			92 000 000	92 000 000	92 000 000



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					26		Grants	92 000 000	92 000 000	92 000 000
					267		Grants To Other General Government Units	92 000 000	92 000 000	92 000 000
					2673		Grants to Subsidiary Units	92 000 000	92 000 000	92 000 000
				4249021202			Provide vocational training for OVC in need	11 661 712	11 661 712	11 661 712
					26		Grants	11 661 712	11 661 712	11 661 712
					267		Grants To Other General Government Units	11 661 712	11 661 712	11 661 712
					2673		Grants to Subsidiary Units	11 661 712	11 661 712	11 661 712
				4249021203			Provide start up kit for OVC supported for vocational training	14 904 320	14 904 320	14 904 320
					26		Grants	14 904 320	14 904 320	14 904 320
					267		Grants To Other General Government Units	14 904 320	14 904 320	14 904 320
					2673		Grants to Subsidiary Units	14 904 320	14 904 320	14 904 320
				4249021204			Provide material support to ECCD centers	12 800 000	12 800 000	12 800 000
					26		Grants	12 800 000	12 800 000	12 800 000
					267		Grants To Other General Government Units	12 800 000	12 800 000	12 800 000
					2673		Grants to Subsidiary Units	12 800 000	12 800 000	12 800 000
				4249021205			Coordinate the project implementation	19 771 166	19 771 166	19 771 166
					22		Use of Goods and Services	19 771 166	19 771 166	19 771 166
					221		General expenses	12 020 580	12 020 580	12 020 580
					2211		Office Supplies and Consumables	2 758 500	2 758 500	2 758 500
					2214		Communication Costs	768 000	768 000	768 000
					2217		Public Relations and Awareness	8 494 080	8 494 080	8 494 080
					223		Transport and Travel	7 750 586	7 750 586	7 750 586
					2231		Transport and Travel	7 750 586	7 750 586	7 750 586
				4249021206			Salary of District OVC Officer	12 985 600	12 985 600	12 985 600
					21		Compensation of Employees	12 985 600	12 985 600	12 985 600
					211		Salaries in cash	12 985 600	12 985 600	12 985 600
					2113		Salaries in cash for Other Employees	12 985 600	12 985 600	12 985 600
				4249021207			To supervise the project activities	1 402 742	1 402 742	1 402 742
					22		Use of Goods and Services	1 402 742	1 402 742	1 402 742
					223		Transport and Travel	1 402 742	1 402 742	1 402 742



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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	1 402 742	1 402 742	1 402 742
	4257	TRANSPORT						40 841 191	51 051 489	51 051 489
		425701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES					40 841 191	51 051 489	51 051 489
			42570106 Roads maintenance project					40 841 191	51 051 489	51 051 489
							4257010601 Routine Maintenance Works of National and Districts Roads	40 841 191	51 051 489	51 051 489
					22		Use of Goods and Services	40 841 191	51 051 489	51 051 489
						224	Maintenance and Repairs and Spare Parts	40 841 191	51 051 489	51 051 489
						2241	Maintenance and Repairs	40 841 191	51 051 489	51 051 489
08		EXTERNAL GRANTS						1 081 365 989	968 308 472	1 169 327 817
	4248	HEALTH						345 383 789	285 383 789	285 383 789
		424802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS					345 383 789	285 383 789	285 383 789
			42480204 Health infrastructures project					345 383 789	285 383 789	285 383 789
							4248020402 Supervision and Construction of Ngarama health center	345 383 789	285 383 789	285 383 789
					23		Acquisition of fixed assets	345 383 789	285 383 789	285 383 789
						231	Acquisition of tangible fixed assets	345 383 789	285 383 789	285 383 789
						2311	Acquisition of Structures, Buildings	345 383 789	285 383 789	285 383 789
	4249	SOCIAL PROTECTION						176 953 294	174 874 272	230 874 274
		424902	VULNERABLE GROUPS SUPPORT					176 953 294	174 874 272	230 874 274
			42490205 Social protection project					176 953 294	174 874 272	230 874 274
							4249020502 Provision of VUP Services Direct support	176 953 294	174 874 272	230 874 274
					27		Social Benefits	176 953 294	174 874 272	230 874 274
						272	Social Assistance Benefits	176 953 294	174 874 272	230 874 274
						2721	Social Assistance Benefits - In Cash	176 953 294	174 874 272	230 874 274
	4251	PRIVATE SECTOR DEVELOPMENT						298 100 500	403 100 500	413 100 500
		425101	BUSINESS SUPPORT					298 100 500	403 100 500	413 100 500
			42510121 Market oriented infrastructures project					298 100 500	403 100 500	413 100 500
							4251012107 Intergrated craft production center (ICPCs) in Kabarore sector	298 100 500	403 100 500	413 100 500
					22		Use of Goods and Services	15 000 000	20 000 000	30 000 000
						222	Professional, Research Services	15 000 000	20 000 000	30 000 000
						2221	Professional and contractual Services	15 000 000	20 000 000	30 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	283 100 500	383 100 500	383 100 500
					231		Acquisition of tangible fixed assets	283 100 500	383 100 500	383 100 500
					2311		Acquisition of Structures, Buildings	283 100 500	383 100 500	383 100 500
4254							ENERGY	64 000 000	74 000 000	84 000 000
	425401						ENERGY ACCESS	64 000 000	74 000 000	84 000 000
		42540103					Energy development and electricity provision project	64 000 000	74 000 000	84 000 000
			4254010303				Electrification of Kabarore Teacher Training Center and Installation of Kabarore Public Light.	64 000 000	74 000 000	84 000 000
					23		Acquisition of fixed assets	64 000 000	74 000 000	84 000 000
					231		Acquisition of tangible fixed assets	64 000 000	74 000 000	84 000 000
					2311		Acquisition of Structures, Buildings	64 000 000	74 000 000	84 000 000
4257							TRANSPORT	196 928 406	30 949 911	155 969 254
	425701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	196 928 406	30 949 911	155 969 254
		42570105					Roads infrastructures project	176 953 294	28 000 000	135 000 000
			4257010507				PW/Rehabilitation of Nyakayina-Gakeri-Kageyo-Tsima-Nyarubuye in kageyo sector (16Km)	116 953 294	20 000 000	100 000 000
					22		Use of Goods and Services	15 000 000	10 000 000	30 000 000
					222		Professional, Research Services	15 000 000	10 000 000	30 000 000
					2221		Professional and contractual Services	15 000 000	10 000 000	30 000 000
					23		Acquisition of fixed assets	101 953 294	10 000 000	70 000 000
					231		Acquisition of tangible fixed assets	101 953 294	10 000 000	70 000 000
					2311		Acquisition of Structures, Buildings	101 953 294	10 000 000	70 000 000
			4257010508				PW/Rehabilitation of DIGIRI-KAGARAMA-GIHITA in Gasange sector(4KM)	12 000 000	5 000 000	10 000 000
					23		Acquisition of fixed assets	12 000 000	5 000 000	10 000 000
					231		Acquisition of tangible fixed assets	12 000 000	5 000 000	10 000 000
					2311		Acquisition of Structures, Buildings	12 000 000	5 000 000	10 000 000
			4257010509				PW/Rehabilitation of Dihiro-Murambi-Kitaburaza in Murambi Sector(8km)	24 000 000	2 000 000	15 000 000
					23		Acquisition of fixed assets	24 000 000	2 000 000	15 000 000
					231		Acquisition of tangible fixed assets	24 000 000	2 000 000	15 000 000
					2311		Acquisition of Structures, Buildings	24 000 000	2 000 000	15 000 000
			4257010510				PW/Rehabilitation of feeder road MURAMBI-GISHIKIRI-RUGOGWE in Nyagihanga sector (8Km)	24 000 000	1 000 000	10 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					23		Acquisition of fixed assets	24 000 000	1 000 000	10 000 000
					231		Acquisition of tangible fixed assets	24 000 000	1 000 000	10 000 000
					2311		Acquisition of Structures, Buildings	24 000 000	1 000 000	10 000 000
			42570114	Roads infrastructure management project				19 975 112	2 949 911	20 969 254
			4257011401	Construction of Feeder Road Bukomane, Gikoma (54 km)				13 975 112	1 949 911	10 969 254
					23		Acquisition of fixed assets	13 975 112	1 949 911	10 969 254
					231		Acquisition of tangible fixed assets	13 975 112	1 949 911	10 969 254
					2311		Acquisition of Structures, Buildings	13 975 112	1 949 911	10 969 254
			4257011408	Rehabilitation of DIHIRO-GISENYI feeder road in Murambi Sector				6 000 000	1 000 000	10 000 000
					22		Use of Goods and Services	6 000 000	1 000 000	10 000 000
					222		Professional, Research Services	6 000 000	1 000 000	10 000 000
					2221		Professional and contractual Services	6 000 000	1 000 000	10 000 000
								13 422 740 256	14 198 094 293	15 926 803 999