

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000 KICUKIRO DISTRICT	12,574,575,619	0	5,474,886,637	7,099,688,982
02 Earmarked Transfers (Districts)	5,553,242,836	0	3,077,508,069	2,475,734,767
90 Transport	269,374,141	0	109,122,662	160,251,479
9001 Development And Maintenance Of Road Transport Infrastructure	269,374,141	0	109,122,662	160,251,479
2311 Acquisition of Structures, Buildings	239,077,697	0	78,826,218	160,251,479
6800900101 5.8 km of Camp Kanombe – Busanza - Rubirizi tarmac Road constructed	201,783,587	0	49,532,108	152,251,479
680090010101 Execution Works of 5.8 km of Camp Kanombe – Busanza - Rubilizi tarmac Road	165,415,876	0	31,348,253	134,067,623
6800000000-1022305-90010101-231104-XXXXX Acquisition of Roads Infrastructure	165,415,876	0	31,348,253	134,067,623
680090010102 Supervision of the Construction Works of 5.8 km of Camp Kanombe - Busanza - Rubilizi tarmac Road	36,367,711	0	18,183,855	18,183,856
6800000000-1022305-90010102-231104-XXXXX Acquisition of Roads Infrastructure	36,367,711	0	18,183,855	18,183,856
6800900103 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	5,955,350	0	5,955,350	0
680090010302 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	5,955,350	0	5,955,350	0
6800000000-1022305-90010302-231104-XXXXX Acquisition of Roads Infrastructure	5,955,350	0	5,955,350	0
6800900104 VUP-PW/ Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	7,771,406	0	7,771,406	0
680090010402 PW / Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	7,771,406	0	7,771,406	0
6800000000-1022305-90010402-231104-XXXXX Acquisition of Roads Infrastructure	7,771,406	0	7,771,406	0
6800900105 VUP-PW/ Rehabilitation of 2.5 Km of earth Roads in Kanombe Sector	6,667,048	0	6,667,048	0
680090010502 PW / Rehabilitation of 2.5 km of earth Roads in Kanombe Sector	6,667,048	0	6,667,048	0
6800000000-1022305-90010502-231104-XXXXX Acquisition of Roads Infrastructure	6,667,048	0	6,667,048	0
6800900106 VUP-PW/ Rehabilitation of 3.5 Km of earth Roads in Gatenga Sector	8,900,306	0	8,900,306	0
680090010601 PW / Rehabilitation of 3.5 km of earth Roads in Gatenga Sector	8,900,306	0	8,900,306	0
6800000000-1022305-90010601-231104-XXXXX Acquisition of Roads Infrastructure	8,900,306	0	8,900,306	0
6800900113 PW/Expanded PW: Roads maintenance in Masaka Sector	8,000,000	0	0	8,000,000
680090011301 PW/Expanded PW: Roads maintenance in Masaka Sector	8,000,000	0	0	8,000,000
6800000000-1022305-90011301-231104-XXXXX Acquisition of Roads Infrastructure	8,000,000	0	0	8,000,000
2841 Transfers to non-reporting government entities	30,296,444	0	30,296,444	0
6800900103 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	6,159,120	0	6,159,120	0
680090010302 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	6,159,120	0	6,159,120	0
6800000000-1022305-90010302-284107-XXXXX Sectors	6,159,120	0	6,159,120	0
6800900104 VUP-PW/ Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	8,037,320	0	8,037,320	0
680090010402 PW / Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	8,037,320	0	8,037,320	0
6800000000-1022305-90010402-284107-XXXXX Sectors	8,037,320	0	8,037,320	0
6800900105 VUP-PW/ Rehabilitation of 2.5 Km of earth Roads in Kanombe Sector	6,895,168	0	6,895,168	0
680090010502 PW / Rehabilitation of 2.5 km of earth Roads in Kanombe Sector	6,895,168	0	6,895,168	0
6800000000-1022305-90010502-284107-XXXXX Sectors	6,895,168	0	6,895,168	0
6800900106 VUP-PW/ Rehabilitation of 3.5 Km of earth Roads in Gatenga Sector	9,204,836	0	9,204,836	0

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680090010601 PW / Rehabilitation of 3.5 km of earth Roads in Gatenga Sector	9,204,836	0	9,204,836	0
6800000000-1022305-90010601-284107-XXXXX Sectors	9,204,836	0	9,204,836	0
B1 Social Protection	510,432,722	0	346,806,303	163,626,419
B101 Support To Genocide Survivors	270,550,711	0	179,845,500	90,705,211
2721 Social Assistance Benefits - In Cash	151,272,400	0	101,945,000	49,327,400
6800B10103 Secondary school students are financially supported to attend school	88,632,400	0	70,000,000	18,632,400
6800B1010301 Pay school fees for secondary school genocide survivors students	88,632,400	0	70,000,000	18,632,400
6800000000-1022303-B1010301-272102-XXXXX Assistance to Orphans	88,632,400	0	70,000,000	18,632,400
6800B10104 direct support to vulnerable genocide survivors provided	54,720,000	0	27,945,000	26,775,000
6800B1010401 Provide direct support to vulnerable genocide survivors	54,720,000	0	27,945,000	26,775,000
6800000000-1022303-B1010401-272103-XXXXX Assistance to Vulnerable Groups	54,720,000	0	27,945,000	26,775,000
6800B10105 Special direct support to vulnerable genocide survivors (Incike) provided	7,920,000	0	4,000,000	3,920,000
6800B1010501 Provide special direct support to vulnerable genocide survivors (Incike)	7,920,000	0	4,000,000	3,920,000
6800000000-1022303-B1010501-272103-XXXXX Assistance to Vulnerable Groups	7,920,000	0	4,000,000	3,920,000
2722 Social Assistance Benefits - In Kind	119,278,311	0	77,900,500	41,377,811
6800B10102 Houses for genocide survivors constructed or rehabilitated	71,410,811	0	30,033,000	41,377,811
6800B1010202 Rehabilitation and construction of houses for genocide survivors and their families	71,410,811	0	30,033,000	41,377,811
6800000000-1022303-B1010202-272202-XXXXX Assistance to Vulnerable Groups	71,410,811	0	30,033,000	41,377,811
6800B10106 Houses for genocide survivors constructed or rehabilitated (Dpt)	47,867,500	0	47,867,500	0
6800B1010601 Rehabilitation and construction of houses for genocide survivors and their families	47,867,500	0	47,867,500	0
6800000000-1022303-B1010601-272202-XXXXX Assistance to Vulnerable Groups	47,867,500	0	47,867,500	0
B104 Family Protection And Women Empowerment	47,399,119	0	27,722,478	19,676,641
2214 Communication Costs	720,000	0	420,000	300,000
6800B10407 Office logistics & equipments for social workers and psychologists and family reintegration package for children provided	720,000	0	420,000	300,000
6800B1040701 To provide facilitation for Social workers and psychologists	720,000	0	420,000	300,000
6800000000-1020405-B1040701-221402-XXXXX Fax and Telephone	240,000	0	140,000	100,000
6800000000-1020405-B1040701-221403-XXXXX Internet Costs	480,000	0	280,000	200,000
2217 Public Relations and Awareness	2,467,047	0	2,182,692	284,355
6800B10401 The National Women's Council Committees at District are Operational	2,284,355	0	2,000,000	284,355
6800B1040101 Organize one General assembly and Executive committee meetings at the district and sector levels	2,284,355	0	2,000,000	284,355
6800000000-1020403-B1040101-221704-XXXXX Meetings and Special Assembly Costs	2,284,355	0	2,000,000	284,355
6800B10403 The women's day is celebrated	182,692	0	182,692	0
6800B1040301 To prepare the activities relating to the celebration of the day	182,692	0	182,692	0
6800000000-1020403-B1040301-221704-XXXXX Meetings and Special Assembly Costs	182,692	0	182,692	0
2231 Transport and Travel	16,616,000	0	9,200,000	7,416,000
6800B10405 Children's forums are operationalized	1,100,000	0	1,100,000	0
6800B1040503 To hold consultation meeting for the preparation of 11th National Children Summit	840,000	0	840,000	0

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6800000000-1020405-B1040503-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	840,000	0	840,000	0
6800B1040504 To provide transport facilities to Children's forums representatives from sector and district levels to 11th National Children's Summit	260,000	0	260,000	0
6800000000-1020405-B1040504-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	260,000	0	260,000	0
6800B10406 Coordination mechanisms are ensured and operational	320,000	0	200,000	120,000
6800B1040601 Coordination meetings of child protection interveners at district level	320,000	0	200,000	120,000
6800000000-1020405-B1040601-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	320,000	0	200,000	120,000
6800B10407 Office logistics & equipments for social workers and psychologists and family reintegration package for children provided	15,196,000	0	7,900,000	7,296,000
6800B1040701 To provide facilitation for Social workers and psychologists	15,196,000	0	7,900,000	7,296,000
6800000000-1020405-B1040701-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	15,196,000	0	7,900,000	7,296,000
6800000000-1020405-B1040701-223104-XXXXX Domestic Per Diems	0	0	0	0
6800000000-1020405-B1040701-223117-XXXXX Accommodation cost	0	0	0	0
2261 Training Costs	2,301,000	0	1,741,000	560,000
6800B10405 Children's forums are operationalized	1,341,000	0	1,341,000	0
6800B1040502 Training elected children forums' committees on their responsibilities	1,341,000	0	1,341,000	0
6800000000-1020405-B1040502-226199-XXXXX Other training related expenses	1,341,000	0	1,341,000	0
6800B10407 Office logistics & equipments for social workers and psychologists and family reintegration package for children provided	960,000	0	400,000	560,000
6800B1040702 Hold group sessions with parents and community members	960,000	0	400,000	560,000
6800000000-1020405-B1040702-226199-XXXXX Other training related expenses	960,000	0	400,000	560,000
2721 Social Assistance Benefits - In Cash	22,232,572	0	11,116,286	11,116,286
6800B10404 Centers for vulnerable children supported	22,232,572	0	11,116,286	11,116,286
6800B1040401 Financial support to orphanage of Cite de la MisericordeNIBOYE	0	0	0	0
6800000000-1020405-B1040401-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040402 Financial support to orphanage of SINPISI	0	0	0	0
6800000000-1020405-B1040402-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040403 Financial support to centers of children living with disability of INCUTI ZACU	0	0	0	0
6800000000-1020405-B1040403-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040404 Financial support to centers of children living with disability of AMIZERO	0	0	0	0
6800000000-1020405-B1040404-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040405 Financial support to centers of children living with disability of IZERE MUBYEYI	0	0	0	0
6800000000-1020405-B1040405-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040406 Financial support to centers for children in streets of CPAJ	0	0	0	0
6800000000-1020405-B1040406-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040407 Financial support to centers for children in streets of San Access	0	0	0	0
6800000000-1020405-B1040407-272103-XXXXX Assistance to Vulnerable Groups	0	0	0	0
6800B1040408 Financial support to Centers of vulnerable children	22,232,572	0	11,116,286	11,116,286

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6800000000-1020405-B1040408-272103- XXXXX Assistance to Vulnerable Groups	22,232,572	0	11,116,286	11,116,286
2841 Transfers to non-reporting government entities	3,062,500	0	3,062,500	0
6800B10402 Umugoroba w'ababyeyi operationalized	1,562,500	0	1,562,500	0
6800B1040201 Operationalize umugoroba w' ababyeyi by establishing its structure and organize community based	1,562,500	0	1,562,500	0
6800000000-1020403-B1040201-284107- XXXXX Sectors	1,562,500	0	1,562,500	0
6800B10403 The women' s day is celebrated	1,500,000	0	1,500,000	0
6800B1040301 To prepare the activitie relating to the celebration of the day	1,500,000	0	1,500,000	0
6800000000-1020403-B1040301-284107- XXXXX Sectors	1,500,000	0	1,500,000	0
B105 Vulnerable Groups Support	189,982,892	0	137,988,325	51,994,567
2721 Social Assistance Benefits - In Cash	2,959,876	0	1,400,000	1,559,876
6800B10507 Historically malginalised people' s children in TVET supported	2,959,876	0	1,400,000	1,559,876
6800B1050701 Support historically marginalised people's children in TVET	2,959,876	0	1,400,000	1,559,876
6800000000-1022300-B1050701-272103- XXXXX Assistance to Vulnerable Groups	2,959,876	0	1,400,000	1,559,876
2722 Social Assistance Benefits - In Kind	0	0	0	0
6800B10514 Vulnerable people supported to get electricity	0	0	0	0
6800B1051401 Support to vulnerable people for energy connection	0	0	0	0
6800000000-1022305-B1051401-272205- XXXXX Other unclassified social assistance	0	0	0	0
2841 Transfers to non-reporting government entities	187,023,016	0	136,588,325	50,434,691
6800B10501 Direct Support beneficiaries supported	43,128,840	0	43,128,840	0
6800B1050102 DS / Provide direct support for vulnerable people with special needs / VUP Program	43,128,840	0	43,128,840	0
6800000000-1022305-B1050102-284107- XXXXX Sectors	43,128,840	0	43,128,840	0
6800B10503 Financial Services beneficiaries supported	12,000,000	0	10,000,000	2,000,000
6800B1050302 FS / Provide loans to VUP Project	12,000,000	0	10,000,000	2,000,000
6800000000-1022305-B1050302-284107- XXXXX Sectors	12,000,000	0	10,000,000	2,000,000
6800B10504 Vulnerable graduated through VUP program	15,830,148	0	10,553,440	5,276,708
6800B1050401 Minimum Package for graduation / Asset Transfers	13,590,148	0	9,060,100	4,530,048
6800000000-1022305-B1050401-284107- XXXXX Sectors	13,590,148	0	9,060,100	4,530,048
6800B1050402 Minimum Package for graduation / Caseworkers	2,240,000	0	1,493,340	746,660
6800000000-1022305-B1050402-284107- XXXXX Sectors	2,240,000	0	1,493,340	746,660
6800B10505 Village ubudehe project financed	88,157,983	0	45,000,000	43,157,983
6800B1050501 Ubudehe Projects are implemented in 327 villages	88,157,983	0	45,000,000	43,157,983
6800000000-1022305-B1050501-284107- XXXXX Sectors	88,157,983	0	45,000,000	43,157,983
6800B10506 Extreme poor and vulnerable groups supported	26,524,127	0	26,524,127	0
6800B1050601 Support to Extreme poor and vulnerable groups	26,524,127	0	26,524,127	0
6800000000-1022300-B1050601-284107- XXXXX Sectors	26,524,127	0	26,524,127	0
6800B10508 Minimum package provided (Recurrent)	1,381,918	0	1,381,918	0

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6800B1050801 Provision of minimum package to vulnerable groups	1,381,918	0	1,381,918	0
6800000000-1022300-B1050801-284107-XXXXX Sectors	1,381,918	0	1,381,918	0
B106 People With Disability Support	2,500,000	0	1,250,000	1,250,000
2721 Social Assistance Benefits - In Cash	2,500,000	0	1,250,000	1,250,000
6800B10601 Sports of PWDs promoted	500,000	0	250,000	250,000
6800B1060101 Promoting Sports of PWDs	500,000	0	250,000	250,000
6800000000-1022314-B1060101-272106-XXXXX Other unclassified social assistance	500,000	0	250,000	250,000
6800B10602 Cooperatives initiated by PWDs supported	2,000,000	0	1,000,000	1,000,000
6800B1060201 Support the Cooperatives initiated by PWDs	2,000,000	0	1,000,000	1,000,000
6800000000-1022314-B1060201-272106-XXXXX Other unclassified social assistance	2,000,000	0	1,000,000	1,000,000
D0 Good Governance And Justice	262,965,537	0	201,836,455	61,129,082
D001 Good Governance And Decentralisation	249,909,702	0	191,580,620	58,329,082
2113 Salaries in cash for Other Employees	5,818,869	0	2,909,440	2,909,429
6800D00101 Wages and Salary for VUP staffs, LODA Engineer, Veterinary and agronomist paid	5,818,869	0	2,909,440	2,909,429
6800D0010103 Forest extension Workers are paid	5,818,869	0	2,909,440	2,909,429
6800000000-1022200-D0010103-211301-XXXXX Other employess: Basic Salary in cash	5,818,869	0	2,909,440	2,909,429
2214 Communication Costs	1,500,000	0	1,500,000	0
6800D00106 Itorerero for all students completing secondary school on culture of Ubutore organized and monitored	1,500,000	0	1,500,000	0
6800D0010601 Conduct trainings for all students completing secondary school on the culture of Ubutore	1,500,000	0	1,500,000	0
6800000000-1020101-D0010601-221402-XXXXX Fax and Telephone	1,500,000	0	1,500,000	0
2217 Public Relations and Awareness	5,500,000	0	3,375,000	2,125,000
6800D00107 Planning, budgeting & monitoring and evaluation activities supported	5,500,000	0	3,375,000	2,125,000
6800D0010701 Planning, budgeting & monitoring and evaluation activities	5,500,000	0	3,375,000	2,125,000
6800000000-1022305-D0010701-221704-XXXXX Meetings and Special Assembly Costs	5,500,000	0	3,375,000	2,125,000
2221 Professional and contractual Services	25,000,000	0	25,000,000	0
6800D00101 Wages and Salary for VUP staffs, LODA Engineer, Veterinary and agronomist paid	0	0	0	0
6800D0010101 Development project technical assistance support (Salary for Engineer)	0	0	0	0
6800000000-1022305-D0010101-222109-XXXXX Contractual personnel	0	0	0	0
6800D0010102 VUP Staff Salary	0	0	0	0
6800000000-1022305-D0010102-222109-XXXXX Contractual personnel	0	0	0	0
6800D00102 District capacity support improved	25,000,000	0	25,000,000	0
6800D0010208 Project feasibility studies carried out	25,000,000	0	25,000,000	0
6800000000-1022305-D0010208-222199-XXXXX Other professional services fees	25,000,000	0	25,000,000	0
2231 Transport and Travel	6,000,000	0	5,500,000	500,000
6800D00106 Itorerero for all students completing secondary school on culture of Ubutore organized and monitored	4,500,000	0	4,500,000	0
6800D0010601 Conduct trainings for all students completing secondary school on the culture of Ubutore	4,500,000	0	4,500,000	0
6800000000-1020101-D0010601-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	4,500,000	0	4,500,000	0

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6800D00107 Planning, budgeting & monitoring and evaluation activities supported	1,500,000	0	1,000,000	500,000
6800D0010701 Planning, budgeting & monitoring and evaluation activities	1,500,000	0	1,000,000	500,000
6800000000-1022305-D0010701-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	0	1,000,000	500,000
2261 Training Costs	100,997,500	0	94,836,180	6,161,320
6800D00102 District capacity support improved	14,546,900	0	8,385,580	6,161,320
6800D0010202 Ubudehe Training Cost	4,735,580	0	4,735,580	0
6800000000-1022305-D0010202-226199-XXXXX Other training related expenses	4,735,580	0	4,735,580	0
6800D0010203 Business and Entrepreneurship Development	1,596,227	0	1,596,227	0
6800000000-1022305-D0010203-226199-XXXXX Other training related expenses	1,596,227	0	1,596,227	0
6800D0010206 VUP beneficiary skills development	5,326,200	0	1,331,550	3,994,650
6800000000-1022305-D0010206-226199-XXXXX Other training related expenses	5,326,200	0	1,331,550	3,994,650
6800D0010207 VUP Beneficiary Sensitisation	2,888,893	0	722,223	2,166,670
6800000000-1022305-D0010207-226199-XXXXX Other training related expenses	2,888,893	0	722,223	2,166,670
6800D00106 Itorero for all students completing secondary school on culture of Ubutore organized and monitored	86,450,600	0	86,450,600	0
6800D0010601 Conduct trainings for all students completing secondary school on the culture of Ubutore	86,450,600	0	86,450,600	0
6800000000-1020101-D0010601-226199-XXXXX Other training related expenses	86,450,600	0	86,450,600	0
2311 Acquisition of Structures, Buildings	83,333,333	0	36,700,000	46,633,333
6800D00102 District capacity support improved	83,333,333	0	36,700,000	46,633,333
6800D0010209 Project operations and Maintenance / Earth and Cobbledstones paved roads maintained	83,333,333	0	36,700,000	46,633,333
6800000000-1022305-D0010209-231104-XXXXX Acquisition of Roads Infrastructure	83,333,333	0	36,700,000	46,633,333
2841 Transfers to non-reporting government entities	21,760,000	0	21,760,000	0
6800D00102 District capacity support improved	1,200,000	0	1,200,000	0
6800D0010204 VUP support to project operations / Running cost	0	0	0	0
6800000000-1022305-D0010204-284107-XXXXX Sectors	0	0	0	0
6800D0010205 Financial Literacy Training	1,200,000	0	1,200,000	0
6800000000-1022305-D0010205-284107-XXXXX Sectors	1,200,000	0	1,200,000	0
6800D00103 Sensitization and Awareness or Unity and Reconciliation raised	5,560,000	0	5,560,000	0
6800D0010301 Sensitization and Awareness raising for Unity and Reconciliation	3,000,000	0	3,000,000	0
6800000000-1020101-D0010301-284107-XXXXX Sectors	3,000,000	0	3,000,000	0
6800D0010302 Consolidate Arts (Poems, Stories ,..) with Unity and Reconciliation Messages	2,560,000	0	2,560,000	0
6800000000-1020101-D0010302-284107-XXXXX Sectors	2,560,000	0	2,560,000	0
6800D00106 Itorero for all students completing secondary school on culture of Ubutore organized and monitored	15,000,000	0	15,000,000	0
6800D0010601 Conduct trainings for all students completing secondary school on the culture of Ubutore	15,000,000	0	15,000,000	0
6800000000-1020101-D0010601-284107-XXXXX Sectors	15,000,000	0	15,000,000	0
D002 Human Rights And Judiciary Support	5,355,000	0	5,355,000	0
2721 Social Assistance Benefits - In Cash	5,355,000	0	5,355,000	0

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6800D00201 Health Insurance for Abunzi provided	5,355,000	0	5,355,000	0
6800D0020101 To provide Health Insurance for Abunzi	5,355,000	0	5,355,000	0
6800000000-1021300-D0020101-272101-XXXXX Pooling risk for health insurance	5,355,000	0	5,355,000	0
D007 LABOUR ADMINISTRATION	7,700,835	0	4,900,835	2,800,000
2217 Public Relations and Awareness	5,700,835	0	3,900,835	1,800,000
6800D00701 Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibilities and on the Labour Law	4,760,000	0	3,260,000	1,500,000
6800D0070101 Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and OSH Committees established.	4,760,000	0	3,260,000	1,500,000
6800000000-1022000-D0070101-221706-XXXXX Symposia, Seminars and sensitizations	4,760,000	0	3,260,000	1,500,000
6800D00703 Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of child labour	940,835	0	640,835	300,000
6800D0070301 Gather information on child labour from District Village	940,835	0	640,835	300,000
6800000000-1022000-D0070301-221704-XXXXX Meetings and Special Assembly Costs	940,835	0	640,835	300,000
2231 Transport and Travel	2,000,000	0	1,000,000	1,000,000
6800D00702 formal enterprises inspected for awareness and compliance with the labour law	2,000,000	0	1,000,000	1,000,000
6800D0070201 Conduct 1646 labour inspections in formal enterprises	2,000,000	0	1,000,000	1,000,000
6800000000-1022000-D0070201-223199-XXXXX Other transportation costs	2,000,000	0	1,000,000	1,000,000
D1 Education	2,734,652,805	0	1,469,346,880	1,265,305,925
D101 Pre-Primary And Primary Education	450,815,388	0	226,033,496	224,781,892
2211 Office Supplies and Consumables	8,471,800	0	5,500,000	2,971,800
6800D10101 Capitation grant for all public and government-aided Pre – primary and Primary Schools transferred	7,471,800	0	5,000,000	2,471,800
6800D1010102 To buy school chalks	7,471,800	0	5,000,000	2,471,800
6800000000-1021400-D1010102-221101-XXXXX Stationery and Printing Consumables	7,471,800	0	5,000,000	2,471,800
6800D10106 All public and government-aided Schools Monitored and Evaluated	1,000,000	0	500,000	500,000
6800D1010601 Monitoring and Evaluation of All public and government-aided Schools	1,000,000	0	500,000	500,000
6800000000-1021400-D1010601-221102-XXXXX Beverages, Tea, Coffee, etc	1,000,000	0	500,000	500,000
2221 Professional and contractual Services	5,228,309	0	5,228,309	0
6800D10104 P6 Exams Centers Supervised	5,228,309	0	5,228,309	0
6800D1010401 Supervise exams centers	5,228,309	0	5,228,309	0
6800000000-1021400-D1010401-222111-XXXXX National examinations fees	5,228,309	0	5,228,309	0
2231 Transport and Travel	2,533,284	0	1,000,000	1,533,284
6800D10103 Textbooks Transport paid	533,284	0	0	533,284
6800D1010301 Payment of textbooks transport	533,284	0	0	533,284
6800000000-1021400-D1010301-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	533,284	0	0	533,284
6800D10106 All public and government-aided Schools Monitored and Evaluated	2,000,000	0	1,000,000	1,000,000
6800D1010601 Monitoring and Evaluation of All public and government-aided Schools	2,000,000	0	1,000,000	1,000,000
6800000000-1021400-D1010601-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,000,000	0	1,000,000	1,000,000
2261 Training Costs	51,750,027	0	51,750,027	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800D10108 Itorero indemyabigwi	51,750,027	0	51,750,027	0
6800D1010801 Conduct trainings for teachers on the culture of ubutore.	51,750,027	0	51,750,027	0
6800000000-1021400-D1010801-226199-XXXXX Other training related expenses	51,750,027	0	51,750,027	0
2841 Transfers to non-reporting government entities	382,831,968	0	162,555,160	220,276,808
6800D10101 Capitation grant for all public and government-aided Pre – primary and Primary Schools transferred	367,690,328	0	147,413,520	220,276,808
6800D1010101 Transfer of capitation grant to government-aided Pre – primary and Primary Schools transferred	367,690,328	0	147,413,520	220,276,808
6800000000-1021400-D1010101-284101-XXXXX District Schools	367,690,328	0	147,413,520	220,276,808
6800D10102 Early Childhood Development (ECD) centers Model established and supported	13,946,835	0	13,946,835	0
6800D1010201 Support ECD model centers by giving equipment and materials	13,946,835	0	13,946,835	0
6800000000-1021400-D1010201-284107-XXXXX Sectors	13,946,835	0	13,946,835	0
6800D10105 Primary District Education Funds for vulnerable children supported	0	0	0	0
6800D1010501 Support the District Education Funds	0	0	0	0
6800000000-1021400-D1010501-284107-XXXXX Sectors	0	0	0	0
6800D10109 Database for of all students created	1,194,805	0	1,194,805	0
6800D1010901 Data collection and Entry	1,194,805	0	1,194,805	0
6800000000-1021400-D1010901-284101-XXXXX District Schools	1,194,805	0	1,194,805	0
D102 Secondary Education	2,281,127,417	0	1,240,603,384	1,040,524,033
2113 Salaries in cash for Other Employees	0	0	0	0
6800D10201 Salary for all public and government - aided nursery, primary and secondary teachers is paid	0	0	0	0
6800D1020101 Pay salary for teachers on time and with no errors or problems	0	0	0	0
6800000000-1021400-D1020101-211301-XXXXX Other employess: Basic Salary in cash	0	0	0	0
2114 Salaries in Cash for Teachers	1,980,677,860	0	1,035,414,196	945,263,664
6800D10201 Salary for all public and government - aided nursery, primary and secondary teachers is paid	1,980,677,860	0	1,035,414,196	945,263,664
6800D1020101 Pay salary for teachers on time and with no errors or problems	1,980,677,860	0	1,035,414,196	945,263,664
6800000000-1021400-D1020101-211401-XXXXX Teachers Basic Salary in Cash	1,980,677,860	0	1,035,414,196	945,263,664
2211 Office Supplies and Consumables	9,414,720	0	7,000,000	2,414,720
6800D10203 Capitation grant for all public and government-aided Secondary Schools transferred	9,414,720	0	7,000,000	2,414,720
6800D1020302 To buy school chalks	9,414,720	0	7,000,000	2,414,720
6800000000-1021400-D1020302-221101-XXXXX Stationery and Printing Consumables	9,414,720	0	7,000,000	2,414,720
2221 Professional and contractual Services	15,552,587	0	15,552,586	1
6800D10205 S3 - S6 exam Centers Supervised	15,552,587	0	15,552,586	1
6800D1020501 Supervise exams centers	15,552,587	0	15,552,586	1
6800000000-1021400-D1020501-222111-XXXXX National examinations fees	15,552,587	0	15,552,586	1
2311 Acquisition of Structures, Buildings	83,532,000	0	83,532,000	0
6800D10202 New classrooms, Libraries & Latrines constructed	83,532,000	0	83,532,000	0
6800D1020201 Construction of classrooms, Libraries & Latrines constructed	83,532,000	0	83,532,000	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1021400-D1020201-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	83,532,000	0	83,532,000	0
2841 Transfers to non-reporting government entities	191,950,250	0	99,104,602	92,845,648
6800D10203 Capitation grant for all public and government-aided Secondary Schools transferred	52,213,102	0	18,830,480	33,382,622
6800D1020301 Transferring capitation grant to All public and government-aided Secondary Schools	52,213,102	0	18,830,480	33,382,622
6800000000-1021400-D1020301-284101-XXXXX District Schools	52,213,102	0	18,830,480	33,382,622
6800D10204 School feeding for Secondary School transferred	130,467,792	0	71,004,766	59,463,026
6800D1020401 Transferring school feeding to Secondary Schools	130,467,792	0	71,004,766	59,463,026
6800000000-1021400-D1020401-284101-XXXXX District Schools	130,467,792	0	71,004,766	59,463,026
6800D10206 Hygenic and conducive learning environment for girls in schools strengthened	5,060,000	0	5,060,000	0
6800D1020601 To provide 12 YBE Schools with sanitary pads	5,060,000	0	5,060,000	0
6800000000-1021400-D1020601-284101-XXXXX District Schools	5,060,000	0	5,060,000	0
6800D10207 Girls Education	4,209,356	0	4,209,356	0
6800D1020701 Supporting Education for Girls	4,209,356	0	4,209,356	0
6800000000-1021400-D1020701-284101-XXXXX District Schools	4,209,356	0	4,209,356	0
D103 Tertiary And Non-Formal Education	2,710,000	0	2,710,000	0
2841 Transfers to non-reporting government entities	2,710,000	0	2,710,000	0
6800D10301 Instructors and centers supported (Adult Literacy)	2,710,000	0	2,710,000	0
6800D1030102 Incentives for Instructors	1,890,000	0	1,890,000	0
6800000000-1021400-D1030102-284107-XXXXX Sectors	1,890,000	0	1,890,000	0
6800D1030103 Centers Materials	820,000	0	820,000	0
6800000000-1021400-D1030103-284107-XXXXX Sectors	820,000	0	820,000	0
D2 Health	1,300,029,741	0	738,172,607	561,857,134
D201 Health Staff Management	1,155,092,426	0	665,703,949	489,388,477
2115 Salaries in Cash for Health Staffs	1,119,195,004	0	629,806,527	489,388,477
6800D20101 Salary for staffs of Health facilities paid	1,119,195,004	0	629,806,527	489,388,477
6800D2010101 Pay salary for all staff of Health centers and District Hospitals on time	1,119,195,004	0	629,806,527	489,388,477
6800000000-1021600-D2010101-211501-XXXXX Health Staffs Basic Salary in Cash	1,119,195,004	0	629,806,527	489,388,477
2841 Transfers to non-reporting government entities	35,897,422	0	35,897,422	0
6800D20102 All CHW cooperatives are given performance incentives	35,897,422	0	35,897,422	0
6800D2010201 Give performance incentives to CHW cooperatives	35,897,422	0	35,897,422	0
6800000000-1021600-D2010201-284199-XXXXX Other transfer to non reporting government entities	35,897,422	0	35,897,422	0
D202 Health Infrastructure, Equipment And Goods	144,937,315	0	72,468,658	72,468,657
2841 Transfers to non-reporting government entities	144,937,315	0	72,468,658	72,468,657
6800D20201 District Hospitals and Health Centers financially supported	144,937,315	0	72,468,658	72,468,657
6800D2020101 Supporting District Hospitals and Health Centers	144,937,315	0	72,468,658	72,468,657
6800000000-1021600-D2020101-284102-XXXXX District Hospitals	144,937,315	0	72,468,658	72,468,657
D3 Youth, Sport And Culture	17,482,131	0	11,550,000	5,932,131

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
D301 Culture Promotion	5,182,131	0	3,500,000	1,682,131
2721 Social Assistance Benefits - In Cash	800,000	0	0	800,000
6800D30102 Youth are mobilised for mindset and attitude change through connectseries events /Agacirokanjyeprogram	800,000	0	0	800,000
6800D3010201 To support decentralized NYC structures and other initiatives	800,000	0	0	800,000
6800000000-1021100-D3010201-272106-XXXXX Other unclassified social assistance	800,000	0	0	800,000
2841 Transfers to non-reporting government entities	2,500,000	0	2,500,000	0
6800D30102 Youth are mobilised for mindset and attitude change through connectseries events /Agacirokanjyeprogram	2,500,000	0	2,500,000	0
6800D3010202 Activity Support the organisation of Youth Itorerero and Youth Connect series events	1,500,000	0	1,500,000	0
6800000000-1021100-D3010202-284107-XXXXX Sectors	1,500,000	0	1,500,000	0
6800D3010203 Implement “Ndi Umunyarwanda Program” at Sector level	1,000,000	0	1,000,000	0
6800000000-1021100-D3010203-284107-XXXXX Sectors	1,000,000	0	1,000,000	0
2851 Miscellaneous Other Expenditures	1,882,131	0	1,000,000	882,131
6800D30101 Cultural and Arts activities are promoted at the district level	1,882,131	0	1,000,000	882,131
6800D3010101 Support Cultural and Arts activities	1,882,131	0	1,000,000	882,131
6800000000-1021500-D3010101-285101-XXXXX Miscellaneous Expenses	1,882,131	0	1,000,000	882,131
D302 Youth Protection And Promotion	8,000,000	0	5,250,000	2,750,000
2231 Transport and Travel	2,000,000	0	500,000	1,500,000
6800D30204 Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance	2,000,000	0	500,000	1,500,000
6800D3020405 Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	0	500,000	0
6800000000-1021100-D3020405-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	500,000	0	500,000	0
6800D3020406 Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, ICPCs, and Public works	1,500,000	0	0	1,500,000
6800000000-1021100-D3020406-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	0	0	1,500,000
2261 Training Costs	2,900,000	0	1,650,000	1,250,000
6800D30203 Employment services and Job information accessed through YFC	1,400,000	0	600,000	800,000
6800D3020302 Encourage youth on saving and provide other services such as career guidance, training information, self employment, and job matching	1,400,000	0	600,000	800,000
6800000000-1021100-D3020302-226199-XXXXX Other training related expenses	1,400,000	0	600,000	800,000
6800D30204 Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance	1,500,000	0	1,050,000	450,000
6800D3020402 Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan facility for self-employment	500,000	0	300,000	200,000
6800000000-1021100-D3020402-226199-XXXXX Other training related expenses	500,000	0	300,000	200,000
6800D3020403 Mobilize and identify Youth with competitive and attractive Business projects and MSMEs	500,000	0	500,000	0
6800000000-1021100-D3020403-226199-XXXXX Other training related expenses	500,000	0	500,000	0
6800D3020404 Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship program	500,000	0	250,000	250,000
6800000000-1021100-D3020404-226199-XXXXX Other training related expenses	500,000	0	250,000	250,000
2841 Transfers to non-reporting government entities	3,100,000	0	3,100,000	0
6800D30201 Inkomezamihigo functioning strengthened	1,200,000	0	1,200,000	0
6800D3020101 To Implement Inkomezamihigo performance contracts (activities)	1,200,000	0	1,200,000	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1021100-D3020101-284107- Sectors XXXXX	1,200,000	0	1,200,000	0
6800D30203 Employment services and Job information accessed through YFC	1,000,000	0	1,000,000	0
6800D3020301 Establish job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	1,000,000	0	1,000,000	0
6800000000-1021100-D3020301-284107- Sectors XXXXX	1,000,000	0	1,000,000	0
6800D30204 Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access to finance	900,000	0	900,000	0
6800D3020401 Mobilize and constitute a database of youth that benefited NEP interventions at sector levels	900,000	0	900,000	0
6800000000-1021100-D3020401-284107- Sectors XXXXX	900,000	0	900,000	0
D303 Sports and Leisure	4,300,000	0	2,800,000	1,500,000
2221 Professional and contractual Services	500,000	0	500,000	0
6800D30301 Information/services and TV access increased	500,000	0	500,000	0
6800D3030104 Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres	500,000	0	500,000	0
6800000000-1021100-D3030104-222199- Other professional services fees XXXXX	500,000	0	500,000	0
2231 Transport and Travel	500,000	0	500,000	0
6800D30301 Information/services and TV access increased	500,000	0	500,000	0
6800D3030105 Monitor the operationalization of Irembo centres and online service	500,000	0	500,000	0
6800000000-1021100-D3030105-223101- Transportation cost for domestic business travel (airplane, bus, train, taxi) XXXXX	500,000	0	500,000	0
2314 Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	0	1,500,000	1,500,000
6800D30301 Information/services and TV access increased	3,000,000	0	1,500,000	1,500,000
6800D3030103 Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online services	3,000,000	0	1,500,000	1,500,000
6800000000-1021100-D3030103-231499- Acquisition of Other ICT Equipment, software and Assets XXXXX	3,000,000	0	1,500,000	1,500,000
2841 Transfers to non-reporting government entities	300,000	0	300,000	0
6800D30301 Information/services and TV access increased	300,000	0	300,000	0
6800D3030102 Identify Imirenge & Cells without access to power, connectivity, Irembo Centres	300,000	0	300,000	0
6800000000-1021100-D3030102-284107- Sectors XXXXX	300,000	0	300,000	0
D4 Private Sector Development	2,500,000	0	1,000,000	1,500,000
D401 Business Support	2,500,000	0	1,000,000	1,500,000
2217 Public Relations and Awareness	2,500,000	0	1,000,000	1,500,000
6800D40101 Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	2,500,000	0	1,000,000	1,500,000
6800D4010101 Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Centers and BDA	2,500,000	0	1,000,000	1,500,000
6800000000-1020108-D4010101-221706- Symposia, Seminars and sensitizations XXXXX	2,500,000	0	1,000,000	1,500,000
D5 Agriculture	57,557,786	0	38,242,612	19,315,174
D501 Sustainable Crop Production	27,827,628	0	18,071,534	9,756,094
2221 Professional and contractual Services	0	0	0	0
6800D50104 Soil conservation and land husbandry	0	0	0	0
6800D5010401 Progressive terraces	0	0	0	0
6800000000-1020900-D5010401-222199- Other professional services fees XXXXX	0	0	0	0
2274 Veterinary and Agricultural Supplies	2,881,304	0	1,440,652	1,440,652

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800D50105 Nutrition	2,881,304	0	1,440,652	1,440,652
6800D5010501 Kitchen garden	2,881,304	0	1,440,652	1,440,652
6800000000-1020900-D5010501-227401- XXXXX Agricultural and Veterinary Supplies	2,881,304	0	1,440,652	1,440,652
2721 Social Assistance Benefits - In Cash	24,946,324	0	16,630,882	8,315,442
6800D50103 Farmer cooperatives and organisations supported	24,946,324	0	16,630,882	8,315,442
6800D5010301 Promotion of famers organization and capacity building: Twigire	24,946,324	0	16,630,882	8,315,442
6800000000-1020900-D5010301-272106- XXXXX Other unclassified social assistance	24,946,324	0	16,630,882	8,315,442
6800D50106 Market oriented infrastructure for post harvest management systems	0	0	0	0
6800D5010601 Support to horticulture development (Construction of green houses)	0	0	0	0
6800000000-1020900-D5010601-272106- XXXXX Other unclassified social assistance	0	0	0	0
D502 Sustainable Livestock Production	29,730,158	0	20,171,078	9,559,080
2214 Communication Costs	256,303	0	256,303	0
6800D50204 Veterinary services supported	256,303	0	256,303	0
6800D5020401 Supporting operating activities of Veterinary services	256,303	0	256,303	0
6800000000-1020900-D5020401-221402- XXXXX Fax and Telephone	256,303	0	256,303	0
2231 Transport and Travel	1,300,000	0	650,000	650,000
6800D50204 Veterinary services supported	1,300,000	0	650,000	650,000
6800D5020401 Supporting operating activities of Veterinary services	1,300,000	0	650,000	650,000
6800000000-1020900-D5020401-223101- XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,300,000	0	650,000	650,000
2274 Veterinary and Agricultural Supplies	4,597,343	0	3,547,099	1,050,244
6800D50201 Animal genetic improved	2,496,856	0	2,496,856	0
6800D5020102 Vaccination of animals against diseases	2,496,856	0	2,496,856	0
6800000000-1020900-D5020102-227401- XXXXX Agricultural and Veterinary Supplies	2,496,856	0	2,496,856	0
6800D50202 Animal diseases controled	2,100,487	0	1,050,243	1,050,244
6800D5020202 Vaccination of animals against diseases	2,100,487	0	1,050,243	1,050,244
6800000000-1020900-D5020202-227401- XXXXX Agricultural and Veterinary Supplies	2,100,487	0	1,050,243	1,050,244
2316 Acquisition of Cultivated Assets	23,576,512	0	15,717,676	7,858,836
6800D50203 Cows unger girinka program Purchased and distributed	23,576,512	0	15,717,676	7,858,836
6800D5020301 Purchasing of Cows under Girinka Program	23,576,512	0	15,717,676	7,858,836
6800000000-1020900-D5020301-231601- XXXXX Acquisition of Breeding Livestock	23,576,512	0	15,717,676	7,858,836
D6 Environment And Natural Resources	21,630,457	0	6,885,810	14,744,647
D601 Forestry Resources Management	21,630,457	0	6,885,810	14,744,647
2316 Acquisition of Cultivated Assets	21,630,457	0	6,885,810	14,744,647
6800D60101 Forest cover increased (Area planted with trees increased)	21,630,457	0	6,885,810	14,744,647
6800D6010101 Production of tree seedlings, their planting and follow up for at least two years	21,630,457	0	6,885,810	14,744,647
6800000000-1022200-D6010101-231602- XXXXX Acquisition of Forests	21,630,457	0	6,885,810	14,744,647
D8 Housing, Urban Development And Land Management	376,617,516	0	154,544,740	222,072,776

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
D801 Urban Master Plan Implementation	100,000,000	0	90,918,370	9,081,630
2221 Professional and contractual Services	100,000,000	0	90,918,370	9,081,630
6800D80102 Informal settlements in Kicukir upgraded	100,000,000	0	90,918,370	9,081,630
6800D8010201 Conduct a study for upgrading informal settlement	100,000,000	0	90,918,370	9,081,630
6800000000-1021804-D8010201-222199-XXXXX Other professional services fees	100,000,000	0	90,918,370	9,081,630
D802 Housing And Settlement Promotion	276,617,516	0	63,626,370	212,991,146
2221 Professional and contractual Services	36,690,370	0	36,690,370	0
6800D80201 Households still living in scattered Settlements and HRZ relocated	36,690,370	0	36,690,370	0
6800D8020103 sites servicing	36,690,370	0	36,690,370	0
6800000000-1021804-D8020103-222108-XXXXX Technical Assistance remuneration	36,690,370	0	36,690,370	0
2341 Land	13,468,000	0	13,468,000	0
6800D80201 Households still living in scattered Settlements and HRZ relocated	13,468,000	0	13,468,000	0
6800D8020102 Support to plots acquisition	13,468,000	0	13,468,000	0
6800000000-1021804-D8020102-234101-103XX Land	13,468,000	0	13,468,000	0
2673 Grants to Subsidiary Units	104,498,017	0	13,468,000	91,030,017
6800D80201 Households still living in scattered Settlements and HRZ relocated	13,468,000	0	13,468,000	0
6800D8020104 Support to acquisition of local construction materials	13,468,000	0	13,468,000	0
6800000000-1021804-D8020104-267307-XXXXX Sectors	13,468,000	0	13,468,000	0
6800D80202 Ayabaraya IDP model village developed in Masaka Sector	91,030,017	0	0	91,030,017
6800D8020201 Construction of 38 4in 1 houses for vulnerable genocide survivors and other vulnerable people in Ayabaraya IDP model village	91,030,017	0	0	91,030,017
6800000000-1021804-D8020201-267307-XXXXX Sectors	91,030,017	0	0	91,030,017
2721 Social Assistance Benefits - In Cash	74,093,630	0	0	74,093,630
6800D80202 Ayabaraya IDP model village developed in Masaka Sector	74,093,630	0	0	74,093,630
6800D8020201 Construction of 38 4in 1 houses for vulnerable genocide survivors and other vulnerable people in Ayabaraya IDP model village	74,093,630	0	0	74,093,630
6800000000-1021804-D8020201-272106-XXXXX Other unclassified social assistance	74,093,630	0	0	74,093,630
2722 Social Assistance Benefits - In Kind	47,867,499	0	0	47,867,499
6800D80202 Ayabaraya IDP model village developed in Masaka Sector	47,867,499	0	0	47,867,499
6800D8020201 Construction of 38 4in 1 houses for vulnerable genocide survivors and other vulnerable people in Ayabaraya IDP model village	47,867,499	0	0	47,867,499
6800000000-1021804-D8020201-272202-XXXXX Assistance to Vulnerable Groups	47,867,499	0	0	47,867,499
6800000000-1021804-D8020201-272205-XXXXX Other unclassified social assistance	0	0	0	0
6800000000-1022305-D8020201-272205-XXXXX Other unclassified social assistance	0	0	0	0
6800000000-1022303-D8020201-272205-XXXXX Other unclassified social assistance	0	0	0	0
03 Own Revenues	6,043,761,534	0	2,113,846,703	3,929,914,831
01 Administrative And Support Services	4,567,062,389	0	1,798,822,196	2,768,240,193
0102 Management Support	474,819,296	0	243,230,836	231,588,460
2211 Office Supplies and Consumables	84,158,412	0	47,914,700	36,243,712
6800010202 Political,Technical and Administrative activities coordinated and supported	84,158,412	0	47,914,700	36,243,712

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
680001020201 Purchasing of office materials and equipments	45,029,612	0	26,823,700	18,205,912
6800000000-1036800-01020201-221101-XXXXX Stationery and Printing Consumables	45,029,612	0	26,823,700	18,205,912
680001020203 Hiring hotels to provide catering services and conference halls during meetings or seminars and training's.	30,378,800	0	19,786,600	10,592,200
6800000000-1036800-01020203-221102-XXXXX Beverages, Tea, Coffee, etc	30,378,800	0	19,786,600	10,592,200
680001020213 Transmission, Binding and reproduction of documentary film	6,250,000	0	1,151,000	5,099,000
6800000000-1036800-01020213-221108-XXXXX Photos, camera and Microfilms, etc	1,000,000	0	60,000	940,000
6800000000-1036800-01020213-221101-XXXXX Stationery and Printing Consumables	5,250,000	0	1,091,000	4,159,000
680001020219 Announcement and advertisement to Radio, TV, news papers and subscription to Official Gazette	2,500,000	0	153,400	2,346,600
6800000000-1036800-01020219-221105-XXXXX Journals and Newspapers	2,500,000	0	153,400	2,346,600
2212 Water and Energy	14,500,000	0	5,674,676	8,825,324
6800010202 Political,Technical and Administrative activities coordinated and supported	14,500,000	0	5,674,676	8,825,324
680001020215 Payment of water and electricity	14,500,000	0	5,674,676	8,825,324
6800000000-1036800-01020215-221201-XXXXX Water and Electricity Bills	13,000,000	0	5,674,676	7,325,324
6800000000-1036800-01020215-221203-XXXXX Gas	1,500,000	0	0	1,500,000
2214 Communication Costs	76,324,126	0	31,644,467	44,679,659
6800010201 District council activities prepared and supported	7,440,000	0	3,530,000	3,910,000
680001020101 conduct Ordinary and extra-ordinary District council Meeting	7,440,000	0	3,530,000	3,910,000
6800000000-1036800-01020101-221402-XXXXX Fax and Telephone	7,440,000	0	3,530,000	3,910,000
6800000000-1036800-01020101-221403-XXXXX Internet Costs	0	0	0	0
6800010202 Political,Technical and Administrative activities coordinated and supported	65,380,610	0	28,114,467	37,266,143
680001020204 Pay staff and other authorities communication costs and internet&website related costs	65,380,610	0	28,114,467	37,266,143
6800000000-1036800-01020204-221402-XXXXX Fax and Telephone	54,442,010	0	23,178,281	31,263,729
6800000000-1036800-01020204-221403-XXXXX Internet Costs	10,938,600	0	4,936,186	6,002,414
6800010204 Video conference and voice over IP Systems hosted	3,503,516	0	0	3,503,516
680001020401 Hosting Video conference and voice over IP Systems	3,503,516	0	0	3,503,516
6800000000-1036800-01020401-221403-XXXXX Internet Costs	3,503,516	0	0	3,503,516
2215 Insurances and licences	10,283,794	0	0	10,283,794
6800010202 Political,Technical and Administrative activities coordinated and supported	10,283,794	0	0	10,283,794
680001020220 Payment of fire and allied perils insurance service for Kicukiro District buildings and assets	10,283,794	0	0	10,283,794
6800000000-1036800-01020220-221502-XXXXX Automobile and Aircrafts insurance	6,225,829	0	0	6,225,829
6800000000-1036800-01020220-221501-XXXXX Building insurance	4,057,965	0	0	4,057,965
2217 Public Relations and Awareness	37,172,414	0	37,140,993	31,421
6800010202 Political,Technical and Administrative activities coordinated and supported	37,172,414	0	37,140,993	31,421
680001020203 Hiring hotels to provide catering services and conference halls during meetings or seminars and training's.	10,972,414	0	2,245,000	8,727,414
6800000000-1036800-01020203-221708-XXXXX Guests' Hotel Bills	4,345,200	0	0	4,345,200
6800000000-1036800-01020203-221704-XXXXX Meetings and Special Assembly Costs	3,627,214	0	2,245,000	1,382,214

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1036800-01020203-221705-XXXXX Hire of Conference Rooms	3,000,000	0	0	3,000,000
680001020214 Hiring of tents, chairs, decoration and other specific items during events	23,000,000	0	33,277,193	-10,277,193
6800000000-1036800-01020214-221714-XXXXX Flags, Banners and decoration costs	23,000,000	0	33,277,193	-10,277,193
6800000000-1036800-01020214-221704-XXXXX Meetings and Special Assembly Costs	0	0	0	0
6800000000-1036800-01020214-221705-XXXXX Hire of Conference Rooms	0	0	0	0
680001020219 Announcement and advertisement to Radio, TV, news papers and subscription to Official Gazette	3,200,000	0	1,618,800	1,581,200
6800000000-1036800-01020219-221703-XXXXX Adverts and Announcements	3,200,000	0	1,618,800	1,581,200
6800010203 District internal Tender committee met and tender evaluation reports are produced regularly	0	0	0	0
680001020301 Advertise all planned tenders	0	0	0	0
6800000000-1036800-01020301-221703-XXXXX Adverts and Announcements	0	0	0	0
2221 Professional and contractual Services	23,076,850	0	590,000	22,486,850
6800010202 Political, Technical and Administrative activities coordinated and supported	23,076,850	0	590,000	22,486,850
680001020207 Hiring Car wash for District vehicles	1,680,000	0	90,000	1,590,000
6800000000-1036800-01020207-222112-XXXXX Cleaning services	1,680,000	0	90,000	1,590,000
680001020208 Provision of cleaning services and garden maintenance @ Kicukiro Head quarter	0	0	0	0
6800000000-1036800-01020208-222112-XXXXX Cleaning services	0	0	0	0
680001020209 Providing legal services to Kicukiro District	6,500,000	0	500,000	6,000,000
6800000000-1036800-01020209-222102-XXXXX Legal Fees	6,500,000	0	500,000	6,000,000
680001020217 Transportation of District mails (Hard copies)	5,400,000	0	0	5,400,000
6800000000-1036800-01020217-222199-XXXXX Other professional services fees	5,400,000	0	0	5,400,000
680001020221 Software development and Cordification of District assets	9,496,850	0	0	9,496,850
6800000000-1036800-01020221-222199-XXXXX Other professional services fees	9,496,850	0	0	9,496,850
2231 Transport and Travel	94,491,200	0	64,670,936	29,820,264
6800010202 Political, Technical and Administrative activities coordinated and supported	94,491,200	0	64,670,936	29,820,264
680001020206 Purchasing fuel	42,491,200	0	26,735,192	15,756,008
6800000000-1036800-01020206-223108-XXXXX Fuel and Lubricants	42,491,200	0	26,735,192	15,756,008
680001020216 Hiring vehicles for staff Transportation	36,000,000	0	30,342,391	5,657,609
6800000000-1036800-01020216-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	36,000,000	0	30,342,391	5,657,609
680001020217 Transportation of District mails (Hard copies)	0	0	0	0
6800000000-1036800-01020217-223114-XXXXX Vehicles for business and personal use	0	0	0	0
680001020218 Payment of Mission fees and other related costs	16,000,000	0	7,593,353	8,406,647
6800000000-1036800-01020218-223104-XXXXX Domestic Per Diems	5,700,000	0	3,028,453	2,671,547
6800000000-1036800-01020218-223117-XXXXX Accommodation cost	10,300,000	0	4,564,900	5,735,100
6800000000-1036800-01020218-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	0	0	0	0
2241 Maintenance and Repairs	82,012,500	0	39,572,775	42,439,725

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800010202 Political, Technical and Administrative activities coordinated and supported	82,012,500	0	39,572,775	42,439,725
680001020205 Hiring Automobile maintenance (garage)	24,662,500	0	4,336,700	20,325,800
6800000000-1036800-01020205-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes	24,662,500	0	4,336,700	20,325,800
680001020210 Maintenance of ICT equipments and software	10,000,000	0	297,500	9,702,500
6800000000-1036800-01020210-224111-XXXXX Maintenance and/or Repairs of Office Equipment	10,000,000	0	297,500	9,702,500
680001020211 Maintenance of Kicukiro District buildings	43,000,000	0	34,672,575	8,327,425
6800000000-1036800-01020211-224101-XXXXX Maintenance and/or Repairs of Administrative Buildings	43,000,000	0	34,672,575	8,327,425
680001020224 Maintenance and/or Repairs of Office Equipment	4,350,000	0	266,000	4,084,000
6800000000-1036800-01020224-224111-XXXXX Maintenance and/or Repairs of Office Equipment	4,350,000	0	266,000	4,084,000
2273 Security and Social Order	16,000,000	0	4,508,658	11,491,342
6800010202 Political, Technical and Administrative activities coordinated and supported	16,000,000	0	4,508,658	11,491,342
680001020222 Supporting security operations	13,600,000	0	3,708,658	9,891,342
6800000000-1036800-01020222-227399-XXXXX Other security and Social Order related costs	13,600,000	0	3,708,658	9,891,342
6800000000-1036800-01020222-227301-XXXXX Intelligence and investigation Costs	0	0	0	0
680001020223 Intelligence and investigation Costs for Mayor	2,400,000	0	800,000	1,600,000
6800000000-1036800-01020223-227301-XXXXX Intelligence and investigation Costs	2,400,000	0	800,000	1,600,000
2313 Acquisition of Office Equipment, Furniture and Fittings	15,000,000	0	185,900	14,814,100
6800010202 Political, Technical and Administrative activities coordinated and supported	15,000,000	0	185,900	14,814,100
680001020201 Purchasing of office materials and equipments	15,000,000	0	185,900	14,814,100
6800000000-1036800-01020201-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	15,000,000	0	185,900	14,814,100
2314 Acquisition of ICT Equipment, Software and Other ICT Assets	12,000,000	0	6,849,160	5,150,840
6800010202 Political, Technical and Administrative activities coordinated and supported	12,000,000	0	6,849,160	5,150,840
680001020202 Purchasing of ICT equipment's	12,000,000	0	6,849,160	5,150,840
6800000000-1036800-01020202-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets	12,000,000	0	6,849,160	5,150,840
2851 Miscellaneous Other Expenditures	9,800,000	0	4,478,571	5,321,429
6800010201 District council activities prepared and supported	9,800,000	0	4,478,571	5,321,429
680001020101 conduct Ordinary and extra-ordinary District council Meeting	9,800,000	0	4,478,571	5,321,429
6800000000-1036800-01020101-285109-XXXXX Sitting allowances	9,800,000	0	4,478,571	5,321,429
0104 Local Revenues And Finances Administration	2,159,651,508	0	799,490,061	1,360,161,447
2211 Office Supplies and Consumables	45,000,000	0	0	45,000,000
6800010405 Account payable paid (for Recurrent activities)	45,000,000	0	0	45,000,000
680001040501 Payment of account payables	45,000,000	0	0	45,000,000
6800000000-1036800-01040501-221102-XXXXX Beverages, Tea, Coffee, etc	30,000,000	0	0	30,000,000
6800000000-1036800-01040501-221101-XXXXX Stationery and Printing Consumables	15,000,000	0	0	15,000,000
6800000000-1036800-01040501-221105-XXXXX Journals and Newspapers	0	0	0	0
6800000000-1036800-01040501-221103-XXXXX Cleaning and Maintenance of Premises consumables	0	0	0	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
2212 Water and Energy	2,500,000	0	0	2,500,000
6800010405 Account payable paid (for Recurrent activities)	2,500,000	0	0	2,500,000
680001040501 Payment of account payables	2,500,000	0	0	2,500,000
6800000000-1036800-01040501-221202-XXXXX Fuels	2,500,000	0	0	2,500,000
2214 Communication Costs	4,000,000	0	0	4,000,000
6800010405 Account payable paid (for Recurrent activities)	4,000,000	0	0	4,000,000
680001040501 Payment of account payables	4,000,000	0	0	4,000,000
6800000000-1036800-01040501-221402-XXXXX Fax and Telephone	1,000,000	0	0	1,000,000
6800000000-1036800-01040501-221401-XXXXX Postage and Courier	3,000,000	0	0	3,000,000
6800000000-1036800-01040501-221403-XXXXX Internet Costs	0	0	0	0
2216 Bank charges and commissions and other financial costs	337,500	0	0	337,500
6800010405 Account payable paid (for Recurrent activities)	337,500	0	0	337,500
680001040501 Payment of account payables	337,500	0	0	337,500
6800000000-1036800-01040501-221602-103XX Purchase of Cheque and Op books	49,500	0	0	49,500
6800000000-1036800-01040501-221601-103XX Bank charges	96,000	0	0	96,000
6800000000-1036800-01040501-221603-103XX Bank statement fees	192,000	0	0	192,000
2217 Public Relations and Awareness	0	0	0	0
6800010405 Account payable paid (for Recurrent activities)	0	0	0	0
680001040501 Payment of account payables	0	0	0	0
6800000000-1036800-01040501-221704-XXXXX Meetings and Special Assembly Costs	0	0	0	0
2218 Membership and Subscriptions	15,000,000	0	0	15,000,000
6800010405 Account payable paid (for Recurrent activities)	15,000,000	0	0	15,000,000
680001040501 Payment of account payables	15,000,000	0	0	15,000,000
6800000000-1036800-01040501-221801-XXXXX Membership Dues To Local Institutions	15,000,000	0	0	15,000,000
2221 Professional and contractual Services	365,096,977	0	7,445,159	357,651,818
6800010403 Operational costs for financial administration and revenues collection are paid	330,096,977	0	6,279,047	323,817,930
680001040301 Tax collections fees to Rwanda Revenue Authority	330,096,977	0	6,279,047	323,817,930
6800000000-1036800-01040301-222199-XXXXX Other professional services fees	330,096,977	0	6,279,047	323,817,930
6800010404 Account payable paid (for development activities)	0	0	0	0
680001040401 Payment of account payables	0	0	0	0
6800000000-1036800-01040401-222199-XXXXX Other professional services fees	0	0	0	0
6800010405 Account payable paid (for Recurrent activities)	35,000,000	0	1,166,112	33,833,888
680001040501 Payment of account payables	35,000,000	0	1,166,112	33,833,888
6800000000-1036800-01040501-222102-XXXXX Legal Fees	25,000,000	0	1,166,112	23,833,888
6800000000-1036800-01040501-222199-XXXXX Other professional services fees	10,000,000	0	0	10,000,000
2231 Transport and Travel	10,000,000	0	0	10,000,000

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800010405 Account payable paid (for Recurrent activities)	10,000,000	0	0	10,000,000
680001040501 Payment of account payables	10,000,000	0	0	10,000,000
6800000000-1036800-01040501-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	10,000,000	0	0	10,000,000
2241 Maintenance and Repairs	21,000,000	0	0	21,000,000
6800010405 Account payable paid (for Recurrent activities)	21,000,000	0	0	21,000,000
680001040501 Payment of account payables	21,000,000	0	0	21,000,000
6800000000-1036800-01040501-224111-XXXXX Maintenance and/or Repairs of Office Equipment	1,000,000	0	0	1,000,000
6800000000-1036800-01040501-224101-XXXXX Maintenance and/or Repairs of Administrative Buildings	8,000,000	0	0	8,000,000
6800000000-1036800-01040501-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes	12,000,000	0	0	12,000,000
2261 Training Costs	0	0	0	0
6800010405 Account payable paid (for Recurrent activities)	0	0	0	0
680001040501 Payment of account payables	0	0	0	0
6800000000-1036800-01040501-226199-XXXXX Other training related expenses	0	0	0	0
2272 Clothing and Uniforms	0	0	0	0
6800010405 Account payable paid (for Recurrent activities)	0	0	0	0
680001040501 Payment of account payables	0	0	0	0
6800000000-1036800-01040501-227201-XXXXX Uniforms	0	0	0	0
2274 Veterinary and Agricultural Supplies	0	0	0	0
6800010405 Account payable paid (for Recurrent activities)	0	0	0	0
680001040501 Payment of account payables	0	0	0	0
6800000000-1036800-01040501-227401-XXXXX Agricultural and Veterinary Supplies	0	0	0	0
2311 Acquisition of Structures, Buildings	17,377,293	0	3,994,127	13,383,166
6800010404 Account payable paid (for development activities)	17,377,293	0	3,994,127	13,383,166
680001040401 Payment of account payables	17,377,293	0	3,994,127	13,383,166
6800000000-1036800-01040401-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	11,377,293	0	0	11,377,293
6800000000-1036800-01040401-231104-XXXXX Acquisition of Roads Infrastructure	6,000,000	0	3,994,127	2,005,873
2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000	0	0	5,000,000
6800010404 Account payable paid (for development activities)	5,000,000	0	0	5,000,000
680001040401 Payment of account payables	5,000,000	0	0	5,000,000
6800000000-1036800-01040401-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets	5,000,000	0	0	5,000,000
2671 Grants to Other General Government Units-Current	1,101,267,205	0	671,039,413	430,227,792
6800C90401 Revenues collected are shared with KIGALI City	1,101,267,205	0	671,039,413	430,227,792
6800C9040101 Transfer of revenue share of Kigali City	1,101,267,205	0	671,039,413	430,227,792
6800000000-1036800-C9040101-267108-XXXXX Revenue Remittance To Kigali City	1,101,267,205	0	671,039,413	430,227,792
2673 Grants to Subsidiary Units	0	0	0	0
6800C90402 Running cost of Sectors is paid	0	0	0	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800C9040201 Transfer of revenue share to GAHANGA Sector	0	0	0	0
6800000000-1036800-C9040201-267307- Sectors 10301	0	0	0	0
6800C9040202 Transfer of revenue share to GATENGA Sector	0	0	0	0
6800000000-1036800-C9040202-267307- Sectors 10302	0	0	0	0
6800C9040203 Transfer of revenue share to GIKONDO Sector	0	0	0	0
6800000000-1036800-C9040203-267307- Sectors 10303	0	0	0	0
6800C9040204 Transfer of revenue share to KAGARAMA Sector	0	0	0	0
6800000000-1036800-C9040204-267307- Sectors 10304	0	0	0	0
6800C9040205 Transfer of revenue share to KANOMBE Sector	0	0	0	0
6800000000-1036800-C9040205-267307- Sectors 10305	0	0	0	0
6800C9040206 Transfer of revenue share to KICUKIRO Sector	0	0	0	0
6800000000-1036800-C9040206-267307- Sectors 10300	0	0	0	0
6800C9040207 Transfer of revenue share to KIGARAMA Sector	0	0	0	0
6800000000-1036800-C9040207-267307- Sectors 10307	0	0	0	0
6800C9040208 Transfer of revenue share to MASAKA Sector	0	0	0	0
6800000000-1036800-C9040208-267307- Sectors 10308	0	0	0	0
6800C9040209 Transfer of revenue share to NIBOYE Sector	0	0	0	0
6800000000-1036800-C9040209-267307- Sectors 10309	0	0	0	0
6800C9040210 Transfer of revenue share to NYARUGUNGA Sector	0	0	0	0
6800000000-1036800-C9040210-267307- Sectors 10310	0	0	0	0
2721 Social Assistance Benefits - In Cash	0	0	0	0
6800010404 Account payable paid (for development activities)	0	0	0	0
680001040401 Payment of account payables	0	0	0	0
6800000000-1036800-01040401-272106- Other unclassified social assistance XXXXX	0	0	0	0
2722 Social Assistance Benefits - In Kind	0	0	0	0
6800010404 Account payable paid (for development activities)	0	0	0	0
680001040401 Payment of account payables	0	0	0	0
6800000000-1036800-01040401-272205- Other unclassified social assistance XXXXX	0	0	0	0
2841 Transfers to non-reporting government entities	573,072,533	0	117,011,362	456,061,171
6800010404 Account payable paid (for development activities)	0	0	0	0
680001040401 Payment of account payables	0	0	0	0
6800000000-1036800-01040401-284107- Sectors XXXXX	0	0	0	0
6800C90402 Running cost of Sectors is paid	573,072,533	0	117,011,362	456,061,171
6800C9040201 Transfer of revenue share to GAHANGA Sector	52,897,979	0	13,352,836	39,545,143
6800000000-1036800-C9040201-284107- Sectors 10301	52,897,979	0	13,352,836	39,545,143
6800C9040202 Transfer of revenue share to GATENGA Sector	58,897,979	0	11,352,836	47,545,143

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1036800-C9040202-284107-10302 Sectors	58,897,979	0	11,352,836	47,545,143
6800C9040203 Transfer of revenue share to GIKONDO Sector	59,907,253	0	11,352,838	48,554,415
6800000000-1036800-C9040203-284107-10300 Sectors	59,907,253	0	11,352,838	48,554,415
6800C9040204 Transfer of revenue share to KAGARAMA Sector	56,421,165	0	10,952,836	45,468,329
6800000000-1036800-C9040204-284107-10304 Sectors	56,421,165	0	10,952,836	45,468,329
6800C9040205 Transfer of revenue share to KANOMBE Sector	58,897,979	0	11,552,836	47,345,143
6800000000-1036800-C9040205-284107-10305 Sectors	58,897,979	0	11,552,836	47,345,143
6800C9040206 Transfer of revenue share to KICUKIRO Sector	56,421,165	0	11,352,836	45,068,329
6800000000-1036800-C9040206-284107-10300 Sectors	56,421,165	0	11,352,836	45,068,329
6800C9040207 Transfer of revenue share to KIGARAMA Sector	59,907,253	0	11,152,836	48,754,417
6800000000-1036800-C9040207-284107-10307 Sectors	59,907,253	0	11,152,836	48,754,417
6800C9040208 Transfer of revenue share to MASAKA Sector	54,402,616	0	11,532,836	42,869,780
6800000000-1036800-C9040208-284107-10308 Sectors	54,402,616	0	11,532,836	42,869,780
6800C9040209 Transfer of revenue share to NIBOYE Sector	56,421,165	0	11,352,836	45,068,329
6800000000-1036800-C9040209-284107-10309 Sectors	56,421,165	0	11,352,836	45,068,329
6800C9040210 Transfer of revenue share to NYARUGUNGA Sector	58,897,979	0	13,055,836	45,842,143
6800000000-1036800-C9040210-284107-10310 Sectors	58,897,979	0	13,055,836	45,842,143
0105 Human Resources	1,932,591,585	0	756,101,299	1,176,490,286
2113 Salaries in cash for Other Employees	1,644,282,056	0	662,770,160	981,511,896
6800010501 Wages and salary for staffs of District is paid	1,573,046,663	0	628,860,467	944,186,196
680001050101 Payment of salary to District staffs	1,565,546,663	0	627,850,892	937,695,771
6800000000-1036800-01050101-211301-XXXXX Other employess: Basic Salary in cash	1,565,546,663	0	627,850,892	937,695,771
680001050102 Payment of regularization to the District Staff	7,500,000	0	1,009,575	6,490,425
6800000000-1036800-01050102-211309-XXXXX Other employess:Regularization in cash	7,500,000	0	1,009,575	6,490,425
6800010502 Bonuses are paid to the staff	71,235,393	0	33,909,693	37,325,700
680001050201 Payment of bonuses to the District Staff	71,235,393	0	33,909,693	37,325,700
6800000000-1036800-01050201-211307-XXXXX Other employess:Performance Bonus in cash	71,235,393	0	33,909,693	37,325,700
2221 Professional and contractual Services	141,146,320	0	56,307,457	84,838,863
6800010501 Wages and salary for staffs of District is paid	141,146,320	0	56,307,457	84,838,863
680001050101 Payment of salary to District staffs	141,146,320	0	56,307,457	84,838,863
6800000000-1036800-01050101-222109-XXXXX Contractual personnel	141,146,320	0	56,307,457	84,838,863
2231 Transport and Travel	147,163,209	0	37,023,682	110,139,527
6800010503 Lump sum paid to District staffs	147,163,209	0	37,023,682	110,139,527
680001050301 Payment of lump sum to District staffs	147,163,209	0	37,023,682	110,139,527
6800000000-1036800-01050301-223109-XXXXX Lump sum Allowance	147,163,209	0	37,023,682	110,139,527
90 Transport	485,797,586	0	0	485,797,586
9001 Development And Maintenance Of Road Transport Infrastructure	485,797,586	0	0	485,797,586

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
2273 Security and Social Order	25,106,575	0	0	25,106,575
6800900101 5.8 km of Camp Kanombe – Busanza - Rubirizi tarmac Road constructed	25,106,575	0	0	25,106,575
680090010103 Expropriation of buffer of Camp KanombeBusanza - Rubiliziz tarmac Road project	25,106,575	0	0	25,106,575
6800000000-1036800-90010103-227307-XXXXX Expropriation Costs	25,106,575	0	0	25,106,575
2311 Acquisition of Structures, Buildings	60,691,011	0	0	60,691,011
6800900101 5.8 km of Camp Kanombe – Busanza - Rubirizi tarmac Road constructed	60,691,011	0	0	60,691,011
680090010101 Execution Works of 5.8 km of Camp Kanombe – Busanza - Rubiliziz tarmac Road	0	0	0	0
6800000000-1036800-90010101-231104-XXXXX Acquisition of Roads Infrastructure	0	0	0	0
680090010102 Supervision of the Construction Works of 5.8 km of Camp Kanombe - Busanza - Rubiliziz tarmac Road	60,691,011	0	0	60,691,011
6800000000-1036800-90010102-231104-XXXXX Acquisition of Roads Infrastructure	60,691,011	0	0	60,691,011
6800900108 Kagarama - Muyange 6.5 Km Asphalt Road constructed	0	0	0	0
680090010801 Construction of Kagarama - Muyange 6.5 Km Asphalt Road	0	0	0	0
6800000000-1036800-90010801-231104-XXXXX Acquisition of Roads Infrastructure	0	0	0	0
2671 Grants to Other General Government Units-Current	400,000,000	0	0	400,000,000
6800900107 Construction of Stones Paved roads by KIGALI City supported	400,000,000	0	0	400,000,000
680090010701 Contributing to KIGALI City for road construction of Stones Paved roads	400,000,000	0	0	400,000,000
6800000000-1036800-90010701-267104-XXXXX Transfers To Central Government Institutions -Current	400,000,000	0	0	400,000,000
95 Water And Sanitation	60,000,000	0	0	60,000,000
9503 Water Infrastructure	60,000,000	0	0	60,000,000
2671 Grants to Other General Government Units-Current	60,000,000	0	0	60,000,000
6800950301 Water supply project implemented in 7 sectors of Kicukiro District (Phase 1)	60,000,000	0	0	60,000,000
680095030101 Water supply project implemented in 7 sectors of Kicukiro District (Phase 1)	60,000,000	0	0	60,000,000
6800000000-1036800-95030101-267104-XXXXX Transfers To Central Government Institutions -Current	60,000,000	0	0	60,000,000
B1 Social Protection	51,000,000	0	1,472,740	49,527,260
B101 Support To Genocide Survivors	12,000,000	0	0	12,000,000
2722 Social Assistance Benefits - In Kind	12,000,000	0	0	12,000,000
6800B10102 Houses for genocide survivors constructed or rehabilitated	12,000,000	0	0	12,000,000
6800B1010202 Rehabilitation and construction of houses for genocide survivors and their families	12,000,000	0	0	12,000,000
6800000000-1036800-B1010202-272202-XXXXX Assistance to Vulnerable Groups	12,000,000	0	0	12,000,000
B104 Family Protection And Women Empowerment	0	0	0	0
2221 Professional and contractual Services	0	0	0	0
6800B10408 Women empowered	0	0	0	0
6800B1040801 Provision of financial and technical support to wopen	0	0	0	0
6800000000-1036800-B1040801-222199-XXXXX Other professional services fees	0	0	0	0
2721 Social Assistance Benefits - In Cash	0	0	0	0
6800B10408 Women empowered	0	0	0	0
6800B1040801 Provision of financial and technical support to wopen	0	0	0	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1036800-B1040801-272106-XXXXX Other unclassified social assistance	0	0	0	0
2722 Social Assistance Benefits - In Kind	0	0	0	0
6800B10408 Women empowered	0	0	0	0
6800B1040801 Provision of financial and technical support to wopen	0	0	0	0
6800000000-1036800-B1040801-272205-XXXXX Other unclassified social assistance	0	0	0	0
B105 Vulnerable Groups Support	34,000,000	0	1,472,740	32,527,260
2273 Security and Social Order	0	0	0	0
6800B10510 Vulnerable people houses constructed	0	0	0	0
6800B1051001 Acquisition of land and construction of house for vulnerable people	0	0	0	0
6800000000-1036800-B1051001-227307-XXXXX Expropriation Costs	0	0	0	0
2721 Social Assistance Benefits - In Cash	7,000,000	0	1,472,740	5,527,260
6800B10511 Extrem poors and vulnerable groups supported	6,000,000	0	1,472,740	4,527,260
6800B1051101 Provide direct support to cater for vulnerable people with special needs	6,000,000	0	1,472,740	4,527,260
6800000000-1036800-B1051101-272103-XXXXX Assistance to Vulnerable Groups	6,000,000	0	1,472,740	4,527,260
6800B10513 Historically Marginalized People are supported and promoted	1,000,000	0	0	1,000,000
6800B1051301 Support historically marginalised people in the area of income generating activities	1,000,000	0	0	1,000,000
6800000000-1036800-B1051301-272103-XXXXX Assistance to Vulnerable Groups	1,000,000	0	0	1,000,000
2722 Social Assistance Benefits - In Kind	12,000,000	0	0	12,000,000
6800B10510 Vulnerable people houses constructed	12,000,000	0	0	12,000,000
6800B1051001 Acquisition of land and construction of house for vulnerable people	12,000,000	0	0	12,000,000
6800000000-1036800-B1051001-272202-XXXXX Assistance to Vulnerable Groups	12,000,000	0	0	12,000,000
6800B10511 Extrem poors and vulnerable groups supported	0	0	0	0
6800B1051101 Provide direct support to cater for vulnerable people with special needs	0	0	0	0
6800000000-1036800-B1051101-272202-XXXXX Assistance to Vulnerable Groups	0	0	0	0
2851 Miscellaneous Other Expenditures	15,000,000	0	0	15,000,000
6800B10512 Rescue and assistance to disaster victims well provided	15,000,000	0	0	15,000,000
6800B1051201 Support families affected by Disaster	15,000,000	0	0	15,000,000
6800000000-1036800-B1051201-285102-XXXXX Disaster Intervention and Relief Costs	15,000,000	0	0	15,000,000
B106 People With Disability Support	5,000,000	0	0	5,000,000
2721 Social Assistance Benefits - In Cash	5,000,000	0	0	5,000,000
6800B10603 People With Disability (PWD) Supported	5,000,000	0	0	5,000,000
6800B1060301 Financial support to the People With Disability (PWD), small scale projects for PWD Cooperatives and council	5,000,000	0	0	5,000,000
6800000000-1036800-B1060301-272103-XXXXX Assistance to Vulnerable Groups	5,000,000	0	0	5,000,000
D0 Good Governance And Justice	714,003,957	0	283,310,661	430,693,296
D001 Good Governance And Decentralisation	524,428,603	0	235,905,102	288,523,501
2261 Training Costs	126,955,354	0	121,952,384	5,002,970
6800D00111 Trainings of Local Leaders conducted	126,955,354	0	121,952,384	5,002,970

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800D0011101 Training local leaders at Village, Cell and Sector level (Itorero)	126,955,354	0	121,952,384	5,002,970
6800000000-1036800-D0011101-226199-XXXXX Other training related expenses	126,955,354	0	121,952,384	5,002,970
2291 Other Use of Goods& Services	2,000,000	0	1,000,000	1,000,000
6800D00112 Governance month well prepared, monitored and evaluated	2,000,000	0	1,000,000	1,000,000
6800D0011201 Organize sport competitions	2,000,000	0	1,000,000	1,000,000
6800000000-1036800-D0011201-229101-XXXXX Sports and recreational facilities and services	2,000,000	0	1,000,000	1,000,000
2311 Acquisition of Structures, Buildings	313,648,249	0	102,192,718	211,455,531
6800D00113 District multipurpose hall, Gahanga and Niboye sectors' premises completed.	313,648,249	0	102,192,718	211,455,531
6800D0011301 Construction of District multipurpose hall, Gahanga and Niboye sectors' premises	313,648,249	0	102,192,718	211,455,531
6800000000-1036800-D0011301-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	313,648,249	0	102,192,718	211,455,531
2721 Social Assistance Benefits - In Cash	6,000,000	0	0	6,000,000
6800D00110 The local authorities capacity building enhanced	6,000,000	0	0	6,000,000
6800D0011001 Provide Mutual health insurance (MUSA) to members and chief of IMIDUGUDU	6,000,000	0	0	6,000,000
6800000000-1036800-D0011001-272101-XXXXX Pooling risk for health insurance	6,000,000	0	0	6,000,000
2722 Social Assistance Benefits - In Kind	3,825,000	0	3,760,000	65,000
6800D00114 Abunzi committees are empowered	3,825,000	0	3,760,000	65,000
6800D0011401 Purchasing of bicycles of abunzi	3,825,000	0	3,760,000	65,000
6800000000-1036800-D0011401-272205-XXXXX Other unclassified social assistance	3,825,000	0	3,760,000	65,000
2812 Subscriptions	25,000,000	0	0	25,000,000
6800D00115 Annual Contribution to RALGA	25,000,000	0	0	25,000,000
6800D0011501 Payment of the annual contribution to RALGA	25,000,000	0	0	25,000,000
6800000000-1036800-D0011501-281201-XXXXX Subscriptions to local institutions	25,000,000	0	0	25,000,000
2841 Transfers to non-reporting government entities	17,000,000	0	7,000,000	10,000,000
6800D00109 Cells are supported for completion of their administrative offices	7,000,000	0	7,000,000	0
6800D0010901 Provide financial support to cells	7,000,000	0	7,000,000	0
6800000000-1036800-D0010901-284107-XXXXX Sectors	7,000,000	0	7,000,000	0
6800D00117 Mobilization for 2017 presidential elections supported	10,000,000	0	0	10,000,000
6800D0011701 Activities of Mobilization for 2017 presidential elections	10,000,000	0	0	10,000,000
6800000000-1036800-D0011701-284107-XXXXX Sectors	10,000,000	0	0	10,000,000
2851 Miscellaneous Other Expenditures	30,000,000	0	0	30,000,000
6800D00116 Courts judgement executed	30,000,000	0	0	30,000,000
6800D0011601 Execute the courts judgement	30,000,000	0	0	30,000,000
6800000000-1036800-D0011601-285108-XXXXX Other miscellaneous expenses	30,000,000	0	0	30,000,000
D002 Human Rights And Judiciary Support	100,000,000	0	1,318,632	98,681,368
2273 Security and Social Order	100,000,000	0	1,318,632	98,681,368
6800D00202 Properties of the general public compensated	100,000,000	0	1,318,632	98,681,368
6800D0020201 Compensation of properties	100,000,000	0	1,318,632	98,681,368

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1036800-D0020201-227307-XXXXX Expropriation Costs	100,000,000	0	1,318,632	98,681,368
D006 General Policing Operations	89,575,354	0	46,086,927	43,488,427
2217 Public Relations and Awareness	5,000,000	0	0	5,000,000
6800D00604 Ceremony of 24th Genocide commemoration at Rebero organized	5,000,000	0	0	5,000,000
6800D0060401 Organization of closing ceremony of 24th Genocide commemoration at Rebero	5,000,000	0	0	5,000,000
6800000000-1036800-D0060401-221704-XXXXX Meetings and Special Assembly Costs	5,000,000	0	0	5,000,000
2261 Training Costs	6,797,800	0	0	6,797,800
6800D00601 The DASSO activities are supported	6,797,800	0	0	6,797,800
6800D0060103 Organize trainings for DASSO	6,797,800	0	0	6,797,800
6800000000-1036800-D0060103-226199-XXXXX Other training related expenses	6,797,800	0	0	6,797,800
6800D00603 Operations cost for community policing are paid	0	0	0	0
6800D0060301 To organize a training of the community policing committees	0	0	0	0
6800000000-1036800-D0060301-226199-XXXXX Other training related expenses	0	0	0	0
2272 Clothing and Uniforms	5,100,000	0	965,000	4,135,000
6800D00601 The DASSO activities are supported	5,100,000	0	965,000	4,135,000
6800D0060102 Purchase Equipments and Uniforms	5,100,000	0	965,000	4,135,000
6800000000-1036800-D0060102-227201-XXXXX Uniforms	3,000,000	0	965,000	2,035,000
6800000000-1036800-D0060102-227202-XXXXX Other Official Wear	100,000	0	0	100,000
6800000000-1036800-D0060102-227203-XXXXX Beddings	2,000,000	0	0	2,000,000
2273 Security and Social Order	70,677,554	0	45,121,927	25,555,627
6800D00601 The DASSO activities are supported	35,473,658	0	27,953,658	7,520,000
6800D0060101 Support operating activities of DASSO	35,473,658	0	27,953,658	7,520,000
6800000000-1036800-D0060101-227399-XXXXX Other security and Social Order related costs	35,473,658	0	27,953,658	7,520,000
6800D00602 Reserve forces operations are supported	35,203,896	0	17,168,269	18,035,627
6800D0060201 Supporting operating activities for Reserve Forces (INKERAGUTABARA)	35,203,896	0	17,168,269	18,035,627
6800000000-1036800-D0060201-227399-XXXXX Other security and Social Order related costs	35,203,896	0	17,168,269	18,035,627
2315 Acquisition of Other Machinery and Equipment	2,000,000	0	0	2,000,000
6800D00601 The DASSO activities are supported	2,000,000	0	0	2,000,000
6800D0060102 Purchase Equipments and Uniforms	2,000,000	0	0	2,000,000
6800000000-1036800-D0060102-231599-XXXXX Acquisition of Other Specialized Equipment	2,000,000	0	0	2,000,000
D1 Education	0	0	0	0
D102 Secondary Education	0	0	0	0
2311 Acquisition of Structures, Buildings	0	0	0	0
6800D10202 New classrooms, Libraries & Latrines constructed	0	0	0	0
6800D1020201 Construction of classrooms, Libraries & Latrines constructed	0	0	0	0
6800000000-1036800-D1020201-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	0	0	0	0
2841 Transfers to non-reporting government entities	0	0	0	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800D10202 New classrooms, Libraries & Latrines constructed	0	0	0	0
6800D1020201 Construction of classrooms, Libraries & Latrines constructed	0	0	0	0
6800000000-1036800-D1020201-284107-XXXXX Sectors	0	0	0	0
D103 Tertiary And Non-Formal Education	0	0	0	0
2311 Acquisition of Structures, Buildings	0	0	0	0
6800D10302 Early Childhood Development (ECD) centers Model established and supported	0	0	0	0
6800D1030201 Supporting and Construction of Early Childhood Development (ECD) Class	0	0	0	0
6800000000-1036800-D1030201-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	0	0	0	0
2841 Transfers to non-reporting government entities	0	0	0	0
6800D10302 Early Childhood Development (ECD) centers Model established and supported	0	0	0	0
6800D1030201 Supporting and Construction of Early Childhood Development (ECD) Class	0	0	0	0
6800000000-1036800-D1030201-284107-XXXXX Sectors	0	0	0	0
6800000000-1036800-D1030201-284101-XXXXX District Schools	0	0	0	0
D2 Health	23,300,000	0	6,375,000	16,925,000
D202 Health Infrastructure, Equipment And Goods	0	0	0	0
2311 Acquisition of Structures, Buildings	0	0	0	0
6800D20202 Post Health center of Karem bure is constructed	0	0	0	0
6800D2020201 Post Health center of Karem bure is constructed	0	0	0	0
6800000000-1036800-D2020201-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	0	0	0	0
D203 Disease Control	23,300,000	0	6,375,000	16,925,000
2221 Professional and contractual Services	18,300,000	0	6,375,000	11,925,000
6800D20301 Hygien and saitation activities organized	18,300,000	0	6,375,000	11,925,000
6800D2030101 Cleaning and garden maintenance provided	18,300,000	0	6,375,000	11,925,000
6800000000-1036800-D2030101-222112-XXXXX Cleaning services	18,300,000	0	6,375,000	11,925,000
2311 Acquisition of Structures, Buildings	5,000,000	0	0	5,000,000
6800D20316 Alpha palace -Kabuga road and Airport road paved	5,000,000	0	0	5,000,000
6800D2031601 Greening pavement and beautification of Airport road	5,000,000	0	0	5,000,000
6800000000-1036800-D2031601-231104-XXXXX Acquisition of Roads Infrastructure	5,000,000	0	0	5,000,000
D3 Youth, Sport And Culture	55,000,000	0	23,493,320	31,506,680
D301 Culture Promotion	8,000,000	0	0	8,000,000
2241 Maintenance and Repairs	3,000,000	0	0	3,000,000
6800D30104 Genocide sites rehabilitated and maintained	3,000,000	0	0	3,000,000
6800D3010401 Rehabilitation and maintenance of Genocide sites (Nyanza, Gahanga, Rebero,Gikondo)	3,000,000	0	0	3,000,000
6800000000-1036800-D3010401-224106-XXXXX Maintenance and/or Repairs of Monument and Sites	3,000,000	0	0	3,000,000
2721 Social Assistance Benefits - In Cash	5,000,000	0	0	5,000,000
6800D30103 Commemoration of 1994 Genocide perpetrated against Tutsi organized	5,000,000	0	0	5,000,000
6800D3010301 Operational costs for commemoration of Genocide perpetrated against Tutsi are paid	5,000,000	0	0	5,000,000

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1036800-D3010301-272106-XXXXX Other unclassified social assistance	5,000,000	0	0	5,000,000
D302 Youth Protection And Promotion	4,000,000	0	0	4,000,000
2721 Social Assistance Benefits - In Cash	4,000,000	0	0	4,000,000
6800D30205 The structures of youth (NYC) are supported	4,000,000	0	0	4,000,000
6800D3020501 Support to NYC activities	4,000,000	0	0	4,000,000
6800000000-1036800-D3020501-272106-XXXXX Other unclassified social assistance	4,000,000	0	0	4,000,000
D303 Sports and Leisure	43,000,000	0	23,493,320	19,506,680
2272 Clothing and Uniforms	7,000,000	0	0	7,000,000
6800D30302 Sports and leisure promoted in the District	7,000,000	0	0	7,000,000
6800D3030204 Purchasing of sportswear for District sport teams	7,000,000	0	0	7,000,000
6800000000-1036800-D3030204-227201-XXXXX Uniforms	7,000,000	0	0	7,000,000
2291 Other Use of Goods& Services	15,000,000	0	9,993,320	5,006,680
6800D30302 Sports and leisure promoted in the District	15,000,000	0	9,993,320	5,006,680
6800D3030202 Organize EALASKA tournament	10,000,000	0	9,993,320	6,680
6800000000-1036800-D3030202-229101-XXXXX Sports and recreational facilities and services	10,000,000	0	9,993,320	6,680
6800D3030203 Supporting Kagame and Mayors Cup and District Staff sports	5,000,000	0	0	5,000,000
6800000000-1036800-D3030203-229101-XXXXX Sports and recreational facilities and services	5,000,000	0	0	5,000,000
6800D3030205 Supporting AS Kigali	0	0	0	0
6800000000-1036800-D3030205-229101-XXXXX Sports and recreational facilities and services	0	0	0	0
2673 Grants to Subsidiary Units	18,000,000	0	13,500,000	4,500,000
6800D30302 Sports and leisure promoted in the District	18,000,000	0	13,500,000	4,500,000
6800D3030205 Supporting AS Kigali	18,000,000	0	13,500,000	4,500,000
6800000000-1036800-D3030205-267399-XXXXX Other transfer to non reporting government entities	18,000,000	0	13,500,000	4,500,000
2841 Transfers to non-reporting government entities	3,000,000	0	0	3,000,000
6800D30302 Sports and leisure promoted in the District	3,000,000	0	0	3,000,000
6800D3030201 Organise inter sector Soccer competition and other different domain of sports	3,000,000	0	0	3,000,000
6800000000-1036800-D3030201-284107-XXXXX Sectors	3,000,000	0	0	3,000,000
D4 Private Sector Development	0	0	0	0
D401 Business Support	0	0	0	0
2721 Social Assistance Benefits - In Cash	0	0	0	0
6800D40102 Youth from Iwawa are supported	0	0	0	0
6800D4010201 Supporting youth from IWAWA	0	0	0	0
6800000000-1036800-D4010201-272106-XXXXX Other unclassified social assistance	0	0	0	0
D5 Agriculture	2,970,388	0	0	2,970,388
D501 Sustainable Crop Production	0	0	0	0
2221 Professional and contractual Services	0	0	0	0
6800D50107 Market oriented infrastructure for post harvest management systems constructed	0	0	0	0
6800D5010701 Market oriented infrastructure for post harvest management systems (Support to horticulture development)	0	0	0	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-1036800-D5010701-222199-XXXXX Other professional services fees	0	0	0	0
6800D50108 Radical terraces are valorised	0	0	0	0
6800D5010801 Radical terraces are valorised	0	0	0	0
6800000000-1036800-D5010801-222199-XXXXX Other professional services fees	0	0	0	0
6800D50109 Irrigation and water management are promoted	0	0	0	0
6800D5010901 Promotion of Irrigation and water management	0	0	0	0
6800000000-1036800-D5010901-222199-XXXXX Other professional services fees	0	0	0	0
D502 Sustainable Livestock Production	2,970,388	0	0	2,970,388
2274 Veterinary and Agricultural Supplies	0	0	0	0
6800D50205 Cows, dogs and cats vaccinated	0	0	0	0
6800D5020501 Vaccination of Cows, dogs and cats vaccinated	0	0	0	0
6800000000-1036800-D5020501-227401-XXXXX Agricultural and Veterinary Supplies	0	0	0	0
6800D50206 Cows inseminated and calves identified	0	0	0	0
6800D5020601 Purchasing and requesting of Hormones	0	0	0	0
6800000000-1036800-D5020601-227401-XXXXX Agricultural and Veterinary Supplies	0	0	0	0
2722 Social Assistance Benefits - In Kind	2,970,388	0	0	2,970,388
6800D50203 Cows unger girinka program Purchased and distributed	2,970,388	0	0	2,970,388
6800D5020301 Purchasing of Cows under Girinka Program	2,970,388	0	0	2,970,388
6800000000-1036800-D5020301-272202-XXXXX Assistance to Vulnerable Groups	2,970,388	0	0	2,970,388
D6 Environment And Natural Resources	20,000,000	0	0	20,000,000
D601 Forestry Resources Management	20,000,000	0	0	20,000,000
2316 Acquisition of Cultivated Assets	0	0	0	0
6800D60101 Forest cover increased (Area planted with trees increased)	0	0	0	0
6800D6010101 Production of tree seedlings, their planting and follow up for at least two years	0	0	0	0
6800000000-1036800-D6010101-231602-XXXXX Acquisition of Forests	0	0	0	0
2673 Grants to Subsidiary Units	20,000,000	0	0	20,000,000
6800D60101 Forest cover increased (Area planted with trees increased)	20,000,000	0	0	20,000,000
6800D6010101 Production of tree seedlings, their planting and follow up for at least two years	20,000,000	0	0	20,000,000
6800000000-1036800-D6010101-267307-XXXXX Sectors	20,000,000	0	0	20,000,000
D7 Energy	0	0	0	0
D701 Energy Source Diversification	0	0	0	0
2722 Social Assistance Benefits - In Kind	0	0	0	0
6800D70102 Construction of domestic biogas plants Subsidized	0	0	0	0
6800D7010201 Subsidizing construction of domestic biogas plants	0	0	0	0
6800000000-1036800-D7010201-272202-XXXXX Assistance to Vulnerable Groups	0	0	0	0
D8 Housing, Urban Development And Land Management	64,627,214	0	372,786	64,254,428
D801 Urban Master Plan Implementation	14,627,214	0	372,786	14,254,428
2221 Professional and contractual Services	14,627,214	0	372,786	14,254,428

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800D80103 Physical Plans and Layout Plans For 3 Zones Elaborated	14,627,214	0	372,786	14,254,428
6800D8010301 Site Boundaring, Elaboration of layout Plans; Beaconing	14,627,214	0	372,786	14,254,428
6800000000-1036800-D8010301-222199-XXXXX Other professional services fees	14,627,214	0	372,786	14,254,428
6800D8010302 Site Boundaring, Elaboration of layout Plans; Beaconing in Gahanga Sector	0	0	0	0
6800000000-1036800-D8010302-222199-XXXXX Other professional services fees	0	0	0	0
2273 Security and Social Order	0	0	0	0
6800D80104 Land for public cemetery is acquired	0	0	0	0
6800D8010401 Acquisition of 20ha of Land for public cemetery	0	0	0	0
6800000000-1036800-D8010401-227307-XXXXX Expropriation Costs	0	0	0	0
D802 Housing And Settlement Promotion	50,000,000	0	0	50,000,000
2722 Social Assistance Benefits - In Kind	50,000,000	0	0	50,000,000
6800D80202 Ayabaraya IDP model village developed in Masaka Sector	50,000,000	0	0	50,000,000
6800D8020201 Construction of 38 4in 1 houses for vulnerable genocide survivors and other vulnerable people in Ayabaraya IDP model village	50,000,000	0	0	50,000,000
6800000000-1036800-D8020201-272205-XXXXX Other unclassified social assistance	50,000,000	0	0	50,000,000
05 Transfers From Other Gor Agencies	105,056,330	0	0	105,056,330
90 Transport	10,115,830	0	0	10,115,830
9001 Development And Maintenance Of Road Transport Infrastructure	10,115,830	0	0	10,115,830
2841 Transfers to non-reporting government entities	10,115,830	0	0	10,115,830
6800900109 Roads maintenance project	10,115,830	0	0	10,115,830
680090010901 Roads maintenance project	10,115,830	0	0	10,115,830
6800000000-1051801-90010901-284107-XXXXX Sectors	10,115,830	0	0	10,115,830
D2 Health	94,940,500	0	0	94,940,500
D203 Disease Control	94,940,500	0	0	94,940,500
2211 Office Supplies and Consumables	2,816,000	0	0	2,816,000
6800D20315 HIV Prevention education and services for adolescents in kicukiro improved	2,816,000	0	0	2,816,000
6800D2031503 Quarterly coordination meetings for district based stakeholders involved in HIV interventions	200,000	0	0	200,000
6800000000-1057362-D2031503-221102-XXXXX Beverages, Tea, Coffee, etc	200,000	0	0	200,000
6800D2031504 Train committees of parents' evening forums (4 members per village/umudugudu * 327 villages =1,308 trainees)	2,616,000	0	0	2,616,000
6800000000-1057362-D2031504-221102-XXXXX Beverages, Tea, Coffee, etc	2,616,000	0	0	2,616,000
2214 Communication Costs	115,000	0	0	115,000
6800D20315 HIV Prevention education and services for adolescents in kicukiro improved	115,000	0	0	115,000
6800D2031502 Meeting to develop/review indicators for community based HIV prevention interventions for adolescents	15,000	0	0	15,000
6800000000-1057362-D2031502-221402-XXXXX Fax and Telephone	15,000	0	0	15,000
6800D2031503 Quarterly coordination meetings for district based stakeholders involved in HIV interventions	100,000	0	0	100,000
6800000000-1057362-D2031503-221402-XXXXX Fax and Telephone	100,000	0	0	100,000
2217 Public Relations and Awareness	51,352,500	0	0	51,352,500
6800D20312 Fight against Malaria activities coordinated	51,352,500	0	0	51,352,500

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800D2031203 Training of all staff of health sector on service delivery and civic education	51,352,500	0	0	51,352,500
6800000000-1051600-D2031203-221706-XXXXX Symposia, Seminars and sensitizations	51,352,500	0	0	51,352,500
2231 Transport and Travel	16,679,000	0	0	16,679,000
6800D20315 HIV Prevention education and services for adolescents in kicukiro improved	16,679,000	0	0	16,679,000
6800D2031502 Meeting to develop/review indicators for community based HIV prevention interventions for adolescents	275,000	0	0	275,000
6800000000-1057362-D2031502-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	125,000	0	0	125,000
6800000000-1057362-D2031502-223104-XXXXX Domestic Per Diems	150,000	0	0	150,000
6800D2031503 Quarterly coordination meetings for district based stakeholders involved in HIV interventions	300,000	0	0	300,000
6800000000-1057362-D2031503-223104-XXXXX Domestic Per Diems	300,000	0	0	300,000
6800D2031504 Train committees of parents' evening forums (4 members per village/umudugudu * 327 villages =1,308 trainees)	13,560,000	0	0	13,560,000
6800000000-1057362-D2031504-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	8,100,000	0	0	8,100,000
6800000000-1057362-D2031504-223104-XXXXX Domestic Per Diems	5,460,000	0	0	5,460,000
6800D2031505 Conduct HIV testing and counselling through community outreach	2,544,000	0	0	2,544,000
6800000000-1057362-D2031505-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	624,000	0	0	624,000
6800000000-1057362-D2031505-223104-XXXXX Domestic Per Diems	1,920,000	0	0	1,920,000
2261 Training Costs	835,000	0	0	835,000
6800D20315 HIV Prevention education and services for adolescents in kicukiro improved	835,000	0	0	835,000
6800D2031503 Quarterly coordination meetings for district based stakeholders involved in HIV interventions	50,000	0	0	50,000
6800000000-1057362-D2031503-226102-XXXXX Training Consumables (Materials)	50,000	0	0	50,000
6800D2031504 Train committees of parents' evening forums (4 members per village/umudugudu * 327 villages =1,308 trainees)	785,000	0	0	785,000
6800000000-1057362-D2031504-226102-XXXXX Training Consumables (Materials)	785,000	0	0	785,000
2271 Health and Hygiene	400,000	0	0	400,000
6800D20315 HIV Prevention education and services for adolescents in kicukiro improved	400,000	0	0	400,000
6800D2031505 Conduct HIV testing and counselling through community outreach	400,000	0	0	400,000
6800000000-1057362-D2031505-227103-XXXXX Vaccines	400,000	0	0	400,000
2721 Social Assistance Benefits - In Cash	22,743,000	0	0	22,743,000
6800D20315 HIV Prevention education and services for adolescents in kicukiro improved	22,743,000	0	0	22,743,000
6800D2031501 Money transfer to our partners in HIV Assoferwa and vco	22,743,000	0	0	22,743,000
6800000000-1057362-D2031501-272106-XXXXX Other unclassified social assistance	22,743,000	0	0	22,743,000
08 External Grants	545,457,490	0	165,940,944	379,516,546
90 Transport	431,590,330	0	165,940,944	265,649,386
9001 Development And Maintenance Of Road Transport Infrastructure	431,590,330	0	165,940,944	265,649,386
2311 Acquisition of Structures, Buildings	325,180,920	0	151,453,444	173,727,476
6800900101 5.8 km of Camp Kanombe – Busanza - Rubirizi tarmac Road constructed	295,886,808	0	151,453,444	144,433,364
680090010101 Execution Works of 5.8 km of Camp Kanombe – Busanza - Rubilizi tarmac Road	295,886,808	0	151,453,444	144,433,364
6800000000-2088230-90010101-231104-XXXXX Acquisition of Roads Infrastructure	144,433,364	0	0	144,433,364

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-2088101-90010101-231104-XXXXX Acquisition of Roads Infrastructure	46,102,334	0	46,102,334	0
6800000000-2088254-90010101-231104-XXXXX Acquisition of Roads Infrastructure	105,351,110	0	105,351,110	0
6800900103 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	5,955,352	0	0	5,955,352
680090010302 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	5,955,352	0	0	5,955,352
6800000000-2088208-90010302-231104-XXXXX Acquisition of Roads Infrastructure	5,955,352	0	0	5,955,352
6800900104 VUP-PW/ Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	7,771,406	0	0	7,771,406
680090010402 PW / Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	7,771,406	0	0	7,771,406
6800000000-2088208-90010402-231104-XXXXX Acquisition of Roads Infrastructure	7,771,406	0	0	7,771,406
6800900105 VUP-PW/ Rehabilitation of 2.5 Km of earth Roads in Kanombe Sector	6,667,049	0	0	6,667,049
680090010502 PW / Rehabilitation of 2.5 km of earth Roads in Kanombe Sector	6,667,049	0	0	6,667,049
6800000000-2088208-90010502-231104-XXXXX Acquisition of Roads Infrastructure	6,667,049	0	0	6,667,049
6800900106 VUP-PW/ Rehabilitation of 3.5 Km of earth Roads in Gatenga Sector	8,900,305	0	0	8,900,305
680090010601 PW / Rehabilitation of 3.5 km of earth Roads in Gatenga Sector	8,900,305	0	0	8,900,305
6800000000-2088208-90010601-231104-XXXXX Acquisition of Roads Infrastructure	8,900,305	0	0	8,900,305
2841 Transfers to non-reporting government entities	106,409,410	0	14,487,500	91,921,910
6800900103 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	21,632,520	0	3,878,000	17,754,520
680090010302 VUP-PW / Rehabilitation of 2.5 Km of earth Roads in Masaka Sector	21,632,520	0	3,878,000	17,754,520
6800000000-2088208-90010302-284107-XXXXX Sectors	21,632,520	0	3,878,000	17,754,520
6800900104 VUP-PW/ Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	28,229,243	0	4,092,500	24,136,743
680090010402 PW / Rehabilitation of 3 Km of earth Roads in Nyarugunga Sector	28,229,243	0	4,092,500	24,136,743
6800000000-2088208-90010402-284107-XXXXX Sectors	28,229,243	0	4,092,500	24,136,743
6800900105 VUP-PW/ Rehabilitation of 2.5 Km of earth Roads in Kanombe Sector	24,217,725	0	3,245,000	20,972,725
680090010502 PW / Rehabilitation of 2.5 km of earth Roads in Kanombe Sector	24,217,725	0	3,245,000	20,972,725
6800000000-2088208-90010502-284107-XXXXX Sectors	24,217,725	0	3,245,000	20,972,725
6800900106 VUP-PW/ Rehabilitation of 3.5 Km of earth Roads in Gatenga Sector	32,329,922	0	3,272,000	29,057,922
680090010601 PW / Rehabilitation of 3.5 km of earth Roads in Gatenga Sector	32,329,922	0	3,272,000	29,057,922
6800000000-2088208-90010601-284107-XXXXX Sectors	32,329,922	0	3,272,000	29,057,922
B1 Social Protection	113,867,160	0	0	113,867,160
B105 Vulnerable Groups Support	113,867,160	0	0	113,867,160
2841 Transfers to non-reporting government entities	113,867,160	0	0	113,867,160
6800B10501 Direct Support beneficiaries supported	113,867,160	0	0	113,867,160
6800B1050102 DS / Provide direct support for vulnerable people with special needs / VUP Program	113,867,160	0	0	113,867,160
6800000000-2088208-B1050102-284107-XXXXX Sectors	113,867,160	0	0	113,867,160
11 Extra Budgetary	327,057,429	0	117,590,921	209,466,508
90 Transport	214,685,906	0	91,281,256	123,404,650
9001 Development And Maintenance Of Road Transport Infrastructure	214,685,906	0	91,281,256	123,404,650
2221 Professional and contractual Services	8,970,000	0	8,970,000	0

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800900112 Feasibility Study of Kicukiro - Kagarama - Muyange Road carried out	8,970,000	0	8,970,000	0
680090011201 Feasibility Study of Kicukiro - Kagarama - Muyange Road	8,970,000	0	8,970,000	0
6800000000-2118230-90011201-222199-XXXXX Other professional services fees	8,970,000	0	8,970,000	0
2273 Security and Social Order	19,191,064	0	5,111,256	14,079,808
6800900101 5.8 km of Camp Kanombe – Busanza - Rubirizi tarmac Road constructed	19,191,064	0	5,111,256	14,079,808
680090010103 Expropriation of buffer of Camp KanombeBusanza - Rubilizil tarmac Road project	19,191,064	0	5,111,256	14,079,808
6800000000-2112305-90010103-227307-XXXXX Expropriation Costs	14,599,915	0	520,107	14,079,808
6800000000-2118230-90010103-227307-XXXXX Expropriation Costs	4,591,149	0	4,591,149	0
2311 Acquisition of Structures, Buildings	163,718,414	0	54,400,000	109,318,414
6800900101 5.8 km of Camp Kanombe – Busanza - Rubirizi tarmac Road constructed	159,253,756	0	50,000,000	109,253,756
680090010101 Execution Works of 5.8 km of Camp Kanombe – Busanza - Rubilizil tarmac Road	149,894,954	0	50,000,000	99,894,954
6800000000-2112305-90010101-231104-XXXXX Acquisition of Roads Infrastructure	135,074,812	0	50,000,000	85,074,812
6800000000-2118230-90010101-231104-XXXXX Acquisition of Roads Infrastructure	816,324	0	0	816,324
6800000000-2118101-90010101-231104-XXXXX Acquisition of Roads Infrastructure	14,003,818	0	0	14,003,818
680090010102 Supervision of the Construction Works of 5.8 km of Camp Kanombe - Busanza - Rubilizil tarmac Road	9,358,802	0	0	9,358,802
6800000000-2112305-90010102-231104-XXXXX Acquisition of Roads Infrastructure	6,477,879	0	0	6,477,879
6800000000-2118230-90010102-231104-XXXXX Acquisition of Roads Infrastructure	2,880,923	0	0	2,880,923
6800900111 Bridge between Gahanga and Kagarama Sectors constructed	4,464,658	0	4,400,000	64,658
680090011101 Construction of Bridge between Gahanga and Kagarama Sectors	4,464,658	0	4,400,000	64,658
6800000000-2112305-90011101-231104-XXXXX Acquisition of Roads Infrastructure	4,464,658	0	4,400,000	64,658
2371 Arrears on acquisition of fixed assets	22,800,000	0	22,800,000	0
6800900110 PW/ Earth roads in Gatenga, Masaka, Kanombe and Nyarugunga VUP Sectors rehabilitated	22,800,000	0	22,800,000	0
680090011001 PW/ Rehabilitation of earth roads in Gatenga, Masaka, Kanombe and Nyarugunga VUP Sectors	22,800,000	0	22,800,000	0
6800000000-2112305-90011001-237101-XXXXX Arrears on acquisition of fixed assets	22,800,000	0	22,800,000	0
2841 Transfers to non-reporting government entities	6,428	0	0	6,428
6800900110 PW/ Earth roads in Gatenga, Masaka, Kanombe and Nyarugunga VUP Sectors rehabilitated	6,428	0	0	6,428
680090011001 PW/ Rehabilitation of earth roads in Gatenga, Masaka, Kanombe and Nyarugunga VUP Sectors	6,428	0	0	6,428
6800000000-2118208-90011001-284107-XXXXX Sectors	6,428	0	0	6,428
B1 Social Protection	392,736	0	277,615	115,121
B105 Vulnerable Groups Support	392,736	0	277,615	115,121
2841 Transfers to non-reporting government entities	392,736	0	277,615	115,121
6800B10501 Direct Support beneficiaries supported	400	0	0	400
6800B1050102 DS / Provide direct support for vulnerable people with special needs / VUP Program	400	0	0	400
6800000000-2118208-B1050102-284107-XXXXX Sectors	400	0	0	400
6800B10505 Village ubudehe project financed	392,336	0	277,615	114,721
6800B1050501 Ubudehe Projects are implemented in 327 villages	392,336	0	277,615	114,721

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
6800000000-2112305-B1050501-284107-XXXXX Sectors	392,336	0	277,615	114,721
D0 Good Governance And Justice	25,391,739	0	7,290,000	18,101,739
D001 Good Governance And Decentralisation	25,391,739	0	7,290,000	18,101,739
2211 Office Supplies and Consumables	3,952,769	0	0	3,952,769
6800D00102 District capacity support improved	3,952,769	0	0	3,952,769
6800D0010203 Business and Entrepreneurship Development	3,952,769	0	0	3,952,769
6800000000-2112305-D0010203-221102-XXXXX Beverages, Tea, Coffee, etc	3,952,769	0	0	3,952,769
2241 Maintenance and Repairs	21,438,970	0	7,290,000	14,148,970
6800D00102 District capacity support improved	21,438,970	0	7,290,000	14,148,970
6800D0010209 Project operations and Maintenance / Earth and Cobblestones paved roads maintained	21,438,970	0	7,290,000	14,148,970
6800000000-2112305-D0010209-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	21,438,970	0	7,290,000	14,148,970
D1 Education	21,781,952	0	5,944,650	15,837,302
D102 Secondary Education	21,781,952	0	5,944,650	15,837,302
2311 Acquisition of Structures, Buildings	21,781,952	0	5,944,650	15,837,302
6800D10202 New classrooms, Libraries & Latrines constructed	21,781,952	0	5,944,650	15,837,302
6800D1020201 Construction of classrooms, Libraries & Latrines constructed	21,781,952	0	5,944,650	15,837,302
6800000000-2111400-D1020201-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	21,781,952	0	5,944,650	15,837,302
D3 Youth, Sport And Culture	3,161,600	0	0	3,161,600
D302 Youth Protection And Promotion	3,161,600	0	0	3,161,600
2231 Transport and Travel	161,600	0	0	161,600
6800D30206 Business Advisory Services in District supported	161,600	0	0	161,600
6800D3020601 Business Advisory Services in District	161,600	0	0	161,600
6800000000-2112305-D3020601-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	161,600	0	0	161,600
2841 Transfers to non-reporting government entities	3,000,000	0	0	3,000,000
6800D30206 Business Advisory Services in District supported	3,000,000	0	0	3,000,000
6800D3020601 Business Advisory Services in District	3,000,000	0	0	3,000,000
6800000000-2110108-D3020601-284199-XXXXX Other transfer to non reporting government entities	3,000,000	0	0	3,000,000
D4 Private Sector Development	5,500,000	0	0	5,500,000
D401 Business Support	5,500,000	0	0	5,500,000
2261 Training Costs	5,500,000	0	0	5,500,000
6800D40103 Beneficiaries of Start-up MSMEs, hands on skills and constitute their database maintenance and mobilized	3,000,000	0	0	3,000,000
6800D4010301 To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database	3,000,000	0	0	3,000,000
6800000000-2111900-D4010301-226199-XXXXX Other training related expenses	3,000,000	0	0	3,000,000
6800D40104 Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers coached	2,500,000	0	0	2,500,000
6800D4010401 Coach Start up MSMEs to develop bankable projects by Business Development Advisors using vouchers	2,500,000	0	0	2,500,000
6800000000-2110108-D4010401-226199-XXXXX Other training related expenses	2,500,000	0	0	2,500,000
D5 Agriculture	24,162,412	0	0	24,162,412
D501 Sustainable Crop Production	23,113,447	0	0	23,113,447

BUDGET BALANCES 2016/2017



KICUKIRO DISTRICT

	Budget - (Includ Reallocation)	Reallocation	Commitment	Balance
2221 Professional and contractual Services	23,113,447	0	0	23,113,447
6800D50110 Radical terraces created	23,113,447	0	0	23,113,447
6800D5011001 Creation and valorization of Radical terraces	14,064,907	0	0	14,064,907
6800000000-2110900-D5011001-222199-XXXXX Other professional services fees	14,064,907	0	0	14,064,907
6800D5011002 Irrigation and water management are promoted	9,048,540	0	0	9,048,540
6800000000-2110900-D5011002-222199-XXXXX Other professional services fees	9,048,540	0	0	9,048,540
D502 Sustainable Livestock Production	1,048,965	0	0	1,048,965
2722 Social Assistance Benefits - In Kind	1,048,965	0	0	1,048,965
6800D50203 Cows unger girinka program Purchased and distributed	1,048,965	0	0	1,048,965
6800D5020301 Purchasing of Cows under Girinka Program	1,048,965	0	0	1,048,965
6800000000-2110900-D5020301-272205-XXXXX Other unclassified social assistance	1,048,965	0	0	1,048,965
D6 Environment And Natural Resources	13,657,660	0	12,797,400	860,260
D601 Forestry Resources Management	13,657,660	0	12,797,400	860,260
2316 Acquisition of Cultivated Assets	13,657,660	0	12,797,400	860,260
6800D60101 Forest cover increased (Area planted with trees increased)	13,657,660	0	12,797,400	860,260
6800D6010101 Production of tree seedlings, their planting and follow up for at least two years	13,657,660	0	12,797,400	860,260
6800000000-2112200-D6010101-231602-XXXXX Acquisition of Forests	13,657,660	0	12,797,400	860,260
D7 Energy	5,250,000	0	0	5,250,000
D701 Energy Source Diversification	5,250,000	0	0	5,250,000
2841 Transfers to non-reporting government entities	5,250,000	0	0	5,250,000
6800D70101 Domestic biogas plants constructed	5,250,000	0	0	5,250,000
6800D7010101 Subsidizing construction of domestic biogas plants	5,250,000	0	0	5,250,000
6800000000-2112200-D7010101-284199-XXXXX Other transfer to non reporting government entities	5,250,000	0	0	5,250,000
D8 Housing, Urban Development And Land Management	13,073,424	0	0	13,073,424
D801 Urban Master Plan Implementation	13,073,424	0	0	13,073,424
2221 Professional and contractual Services	13,073,424	0	0	13,073,424
6800D80103 Physical Plans and Layout Plans For 3 Zones Elaborated	13,073,424	0	0	13,073,424
6800D8010301 Site Boundaring, Elaboration of layout Plans; Beaconing	13,073,424	0	0	13,073,424
6800000000-2111804-D8010301-222199-XXXXX Other professional services fees	13,073,424	0	0	13,073,424
TOTAL	12,574,575,619	0	5,474,886,637	7,099,688,982