



## ANNEX II-1: 2011/12 DISTRICT/KIGALI CITY DETAILED EXPENDITURE

### 68 KICUKIRO

FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
<b>02 EARMARKED TRANSFERS</b>						<b>3 881 890 343</b>
6801	<b>PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)</b>					<b>9 180 000</b>
	680101	<b>ABUNZI</b>				<b>9 180 000</b>
		27	<b>Social Benefits</b>			<b>9 180 000</b>
			272	<b>Social Assistance Benefits</b>		9 180 000
				2721	Social Assistance Benefits - In Cash	9 180 000
6804	<b>GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)</b>					<b>82 590 356</b>
	680402	<b>DECENTRALISATION AND CAPACITY BUILDING</b>				<b>10 125 000</b>
		22	<b>Use of Goods &amp; Services</b>			<b>10 125 000</b>
			226	<b>Training Costs</b>		10 125 000
				2261	Training Costs	10 125 000
	680403	<b>CIVIC EDUCATION</b>				<b>3 566 717</b>
		22	<b>Use of Goods &amp; Services</b>			<b>3 566 717</b>
			221	<b>General expenses</b>		3 566 717
				2217	Public Relations and Awareness	3 566 717
	680404	<b>ITORERO</b>				<b>68 898 639</b>
		22	<b>Use of Goods &amp; Services</b>			<b>68 898 639</b>
			221	<b>General expenses</b>		68 898 639
				2217	Public Relations and Awareness	68 898 639
6805	<b>SOCIAL PROTECTION (MINALOC)</b>					<b>903 812 430</b>
	680502	<b>SUPPORT TO GENOCIDE SURVIVORS</b>				<b>881 244 000</b>
		27	<b>Social Benefits</b>			<b>881 244 000</b>
			272	<b>Social Assistance Benefits</b>		881 244 000
				2721	Social Assistance Benefits - In Cash	881 244 000
	680503	<b>SUPPORT TO VULNERABLE GROUPS</b>				<b>22 568 430</b>
		27	<b>Social Benefits</b>			<b>22 568 430</b>
			272	<b>Social Assistance Benefits</b>		22 568 430
				2721	Social Assistance Benefits - In Cash	22 568 430
6806	<b>COMMUNITY DEVELOPMENT (MINALOC)</b>					<b>626 703 572</b>
	680602	<b>COMMUNITY MOBILISATION AND AGGLOMELATION</b>				<b>447 219 301</b>
		23	<b>Acquisition of fixed assets</b>			<b>447 219 301</b>
			231	<b>Acquisition of tangible fixed assets</b>		447 219 301
				2311	Structures, Buildings	447 219 301
	680603	<b>COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN</b>				<b>179 484 272</b>
		22	<b>Use of Goods &amp; Services</b>			<b>179 484 272</b>
			222	<b>Professional, Research Services</b>		179 484 272
				2221	Professional and contractual Services	179 484 272
6808	<b>PROMOTION OF TRADE AND INDUSTRY(MINICOM)</b>					<b>32 841 764</b>



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FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
		680801	<b>MANAGEMENT OF EXTERNAL TRADE AND EXPORT PROMOTION</b>			<b>2 841 764</b>
			22	<b>Use of Goods &amp; Services</b>		<b>2 841 764</b>
				222	<b>Professional, Research Services</b>	2 841 764
				2221	Professional and contractual Services	2 841 764
		680802	<b>CONSTRUCTION OF MARKETS</b>			<b>30 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>30 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	30 000 000
				2311	Structures, Buildings	30 000 000
6809			<b>PROMOTION OF BUSINESS SUPPORT SERVICES AND COOPERATIVES(MINICOM)</b>			<b>62 728 898</b>
		680901	<b>PROMOTION OF COOPERATIVES</b>			<b>60 000 000</b>
			26	<b>Grants</b>		<b>60 000 000</b>
				263	<b>Treasury Transfers</b>	60 000 000
				2633	Transfers for salaries	52 500 000
				2634	Transfers for social contribution	7 500 000
		680902	<b>SUPPORT TO SMES DEVELOPMENT</b>			<b>2 728 898</b>
			22	<b>Use of Goods &amp; Services</b>		<b>2 728 898</b>
				222	<b>Professional, Research Services</b>	2 728 898
				2221	Professional and contractual Services	2 728 898
6810			<b>INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)</b>			<b>45 000 000</b>
		681001	<b>SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION</b>			<b>13 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>13 000 000</b>
				234	<b>Non Produced Assets</b>	13 000 000
				2341	Land	13 000 000
		681002	<b>INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION</b>			<b>32 000 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>32 000 000</b>
				227	<b>Supplies and services</b>	32 000 000
				2274	Veterinary and Agricultural Supplies	32 000 000
6811			<b>SUPPORT TO THE PROFESSIONALISATION OF PRODUCER'S CAPACITY (MINAGRI)</b>			<b>7 042 240</b>
		681101	<b>PROMOTION OF FARMERS ORGANISATIONS AND CAPACITY BUILDING OF PRODUCERS</b>			<b>7 042 240</b>
			22	<b>Use of Goods &amp; Services</b>		<b>7 042 240</b>
				226	<b>Training Costs</b>	7 042 240
				2261	Training Costs	7 042 240
6813			<b>NON FORMAL EDUCATION (MINEDUC)</b>			<b>1 907 320</b>
		681303	<b>DEVELOPMEENT FUND FOR ADULT LITERACY TRAINERS AND TRAINEES</b>			<b>1 907 320</b>
			22	<b>Use of Goods &amp; Services</b>		<b>1 907 320</b>
				226	<b>Training Costs</b>	1 907 320
				2261	Training Costs	1 907 320
6815			<b>EMPLOYMENT PROMOTION(MIFOTRA)</b>			<b>5 000 000</b>
		681503	<b>LABOUR ADMINISTRATION</b>			<b>5 000 000</b>



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FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
			22		Use of Goods & Services	5 000 000
			223		Transport & Travel	2 000 000
				2231	Transport & Travel	2 000 000
			226		Training Costs	3 000 000
				2261	Training Costs	3 000 000
6816					<b>FORESTRY RESOURCES MANAGEMENT(MINITERE)</b>	<b>13 683 077</b>
681601					<b>MANAGEMENT OF FORESTRY RESOURCES</b>	<b>13 683 077</b>
			23		Acquisition of fixed assets	13 683 077
				231	Acquisition of tangible fixed assets	13 683 077
				2316	Cultivated Assets	13 683 077
6819					<b>TRANSPORT (MININFRA)</b>	<b>53 729 676</b>
681901					<b>DEVELOPMENT &amp; MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>53 729 676</b>
			23		Acquisition of fixed assets	53 729 676
				231	Acquisition of tangible fixed assets	53 729 676
				2311	Structures, Buildings	53 729 676
6825					<b>PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)</b>	<b>637 229 244</b>
682501					<b>TEACHERS SALARIES</b>	<b>331 259 723</b>
			21		Compensation of Employees	331 259 723
				211	Salaries in cash	289 852 258
				2113	Other Employees	289 852 258
				213	Social Contribution	41 407 465
				2131	Actual Social Contribution	41 407 465
682502					<b>CAPITATION GRANT</b>	<b>281 494 331</b>
			22		Use of Goods & Services	225 195 465
				222	Professional, Research Services	168 896 599
				2221	Professional and contractual Services	168 896 599
				227	Supplies and services	56 298 866
				2275	Other production materials and supplies	56 298 866
			28		Other Expenditures	56 298 866
				285	Miscellaneous	56 298 866
				2851	Miscellaneous Other Expenditures	56 298 866
682503					<b>EQUIPMENT, MATERIALS AND MAINTENANCE</b>	<b>2 758 896</b>
			23		Acquisition of fixed assets	2 758 896
				231	Acquisition of tangible fixed assets	2 758 896
				2313	Office Equipment, Furniture and Fittings	2 758 896
682507					<b>CATCH UP/RATTRAPAGE PROGRAMS</b>	<b>2 865 031</b>
			22		Use of Goods & Services	2 865 031
				222	Professional, Research Services	2 865 031
				2221	Professional and contractual Services	2 865 031



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FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
		682508	<b>TEXTBOOKS TRANSPORT</b>			<b>1 010 844</b>
			22	<b>Use of Goods &amp; Services</b>		<b>1 010 844</b>
				223	<b>Transport &amp; Travel</b>	1 010 844
				2231	Transport & Travel	1 010 844
		682513	<b>EXAMS</b>			<b>4 712 300</b>
			28	<b>Other Expenditures</b>		<b>4 712 300</b>
				285	<b>Miscellaneous</b>	4 712 300
				2851	Miscellaneous Other Expenditures	4 712 300
		682514	<b>PRIMARY DISTRICT EDUCATION FUNDS</b>			<b>3 128 119</b>
			28	<b>Other Expenditures</b>		<b>3 128 119</b>
				285	<b>Miscellaneous</b>	3 128 119
				2851	Miscellaneous Other Expenditures	3 128 119
		682515	<b>PRE PRIMARY ECD MODEL CENTERS SUPPORT BUDGET FUNDS</b>			<b>10 000 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>10 000 000</b>
				222	<b>Professional, Research Services</b>	10 000 000
				2221	Professional and contractual Services	10 000 000
6826	<b>LOWER LEVEL SECONDARY EDUCATION (MINEDUC)</b>					<b>867 579 887</b>
		682601	<b>TEACHERS SALARIES</b>			<b>543 901 035</b>
			21	<b>Compensation of Employees</b>		<b>543 901 035</b>
				211	<b>Salaries in cash</b>	475 913 404
				2113	Other Employees	475 913 404
				213	<b>Social Contribution</b>	67 987 631
				2131	Actual Social Contribution	67 987 631
		682602	<b>CAPITATION GRANT</b>			<b>67 844 469</b>
			22	<b>Use of Goods &amp; Services</b>		<b>54 275 575</b>
				222	<b>Professional, Research Services</b>	40 706 681
				2221	Professional and contractual Services	40 706 681
				227	<b>Supplies and services</b>	13 568 894
				2275	Other production materials and supplies	13 568 894
			28	<b>Other Expenditures</b>		<b>13 568 894</b>
				285	<b>Miscellaneous</b>	13 568 894
				2851	Miscellaneous Other Expenditures	13 568 894
		682605	<b>GIRL'S EDUCATION</b>			<b>4 063 957</b>
			28	<b>Other Expenditures</b>		<b>4 063 957</b>
				285	<b>Miscellaneous</b>	4 063 957
				2851	Miscellaneous Other Expenditures	4 063 957
		682608	<b>SCHOOL FEEDING</b>			<b>119 041 126</b>
			22	<b>Use of Goods &amp; Services</b>		<b>119 041 126</b>
				227	<b>Supplies and services</b>	119 041 126



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FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
					2275 Other production materials and supplies	119 041 126
		682609	<b>SCHOOL CONSTRUCTION</b>			<b>123 900 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>123 900 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	123 900 000
				2311	Structures, Buildings	123 900 000
		682612	<b>EXAMS</b>			<b>8 829 300</b>
			28	<b>Other Expenditures</b>		<b>8 829 300</b>
				285	<b>Miscellaneous</b>	8 829 300
				2851	Miscellaneous Other Expenditures	8 829 300
6827	<b>UPPER LEVEL SECONDARY EDUCATION (MINEDUC)</b>					<b>4 502 800</b>
		682707	<b>EXAMS</b>			<b>4 502 800</b>
			28	<b>Other Expenditures</b>		<b>4 502 800</b>
				285	<b>Miscellaneous</b>	4 502 800
				2851	Miscellaneous Other Expenditures	4 502 800
6828	<b>PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)</b>					<b>10 000 000</b>
		682801	<b>DEVELOPMENT OF HIGH VALUE NON TRADITIONAL EXPORT PRODUCTS</b>			<b>10 000 000</b>
			23	<b>Acquisition of fixed assets</b>		<b>10 000 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	10 000 000
				2316	Cultivated Assets	10 000 000
6831	<b>INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)</b>					<b>24 687 192</b>
		683101	<b>MANAGEMENT SUPPORT</b>			<b>24 687 192</b>
			22	<b>Use of Goods &amp; Services</b>		<b>24 687 192</b>
				222	<b>Professional, Research Services</b>	24 687 192
				2221	Professional and contractual Services	24 687 192
6832	<b>RESEARCH, ACQUISITION, PRESERVATION AND EXPLOITATION OF PHYSICAL &amp; NON-PHYSICAL ASSETS (MIJESPOC)</b>					<b>1 843 991</b>
		683202	<b>DEVELOPMENT OF GENOCIDE SITES AND PRESERVATION OF GENOCIDE EVIDENCES</b>			<b>1 843 991</b>
			22	<b>Use of Goods &amp; Services</b>		<b>1 843 991</b>
				224	<b>Maintenance, Repairs and Spare Parts</b>	1 843 991
				2241	Maintenance & Repairs	1 843 991
6833	<b>HUMAN RESOURCE DEVELOPMENT (MINISANTE)</b>					<b>306 266 202</b>
		683301	<b>REMUNERATION AND INCENTIVES</b>			<b>306 266 202</b>
			21	<b>Compensation of Employees</b>		<b>306 266 202</b>
				211	<b>Salaries in cash</b>	267 982 927
				2113	Other Employees	267 982 927
				213	<b>Social Contribution</b>	38 283 275
				2131	Actual Social Contribution	38 283 275
6834	<b>FINANCIAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)</b>					<b>45 947 488</b>
		683401	<b>ORGANISATION AND REGULATION OF MUTUELLES INSURANCE SYSTEM</b>			<b>27 947 488</b>
			27	<b>Social Benefits</b>		<b>27 947 488</b>



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FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
				272	Social Assistance Benefits	27 947 488
				2721	Social Assistance Benefits - In Cash	27 947 488
		683402	<b>SUBSIDISATION OF HEALTH SERVICES</b>			<b>18 000 000</b>
			27	<b>Social Benefits</b>		<b>18 000 000</b>
				272	Social Assistance Benefits	18 000 000
				2721	Social Assistance Benefits - In Cash	18 000 000
6835	<b>GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES(MINISANTE)</b>					<b>8 315 974</b>
	683501	<b>HEALTH INFRASTRUCTURE</b>				<b>8 315 974</b>
			22	<b>Use of Goods &amp; Services</b>		<b>8 315 974</b>
				224	Maintenance, Repairs and Spare Parts	8 315 974
				2241	Maintenance & Repairs	8 315 974
6836	<b>QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)</b>					<b>42 865 272</b>
	683601	<b>COMMUNITY HEALTH</b>				<b>42 865 272</b>
			22	<b>Use of Goods &amp; Services</b>		<b>42 865 272</b>
				222	Professional, Research Services	42 865 272
				2221	Professional and contractual Services	42 865 272
6838	<b>CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)</b>					<b>52 249 626</b>
	683802	<b>CHILD PROTECTION</b>				<b>52 249 626</b>
			22	<b>Use of Goods &amp; Services</b>		<b>52 249 626</b>
				221	General expenses	52 249 626
				2217	Public Relations and Awareness	52 249 626
6839	<b>GENDER AND WOMEN PROMOTION(MIGEPROF)</b>					<b>24 333 333</b>
	683902	<b>SUPPORT TO WOMEN SELF-PROMOTION</b>				<b>23 333 333</b>
			27	<b>Social Benefits</b>		<b>23 333 333</b>
				272	Social Assistance Benefits	23 333 333
				2721	Social Assistance Benefits - In Cash	23 333 333
	683903	<b>ADVOCACY FOR GENDER ISSUES INTEGRATION</b>				<b>1 000 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>1 000 000</b>
				222	Professional, Research Services	1 000 000
				2221	Professional and contractual Services	1 000 000
6843	<b>YOUTH EMPLOYMENT PROMOTION</b>					<b>11 850 000</b>
	684301	<b>SUPPORT YOUTH INITIATIVES</b>				<b>11 850 000</b>
			28	<b>Other Expenditures</b>		<b>11 850 000</b>
				285	Miscellaneous	11 850 000
				2851	Miscellaneous Other Expenditures	11 850 000
<b>03 OWN REVENUES</b>						<b>4 281 064 630</b>
	6801	<b>PROMOTION OF THE COMMUNITY PROGRAMME OF HUMAN RIGHTS AND JUDICIARY SUPPORT (MINIJUST)</b>				<b>46 334 647</b>
		680101	<b>ABUNZI</b>			<b>46 334 647</b>



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FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
			22		<b>Use of Goods &amp; Services</b>	<b>46 334 647</b>
				226	<b>Training Costs</b>	768 000
				2261	Training Costs	768 000
				227	<b>Supplies and services</b>	45 566 647
				2275	Other production materials and supplies	45 566 647
6803					<b>GENERAL POLICING OPERATIONS (MININTER)</b>	<b>22 400 000</b>
	680301				<b>COMMUNITY POLICING</b>	<b>22 400 000</b>
			22		<b>Use of Goods &amp; Services</b>	<b>22 400 000</b>
				221	<b>General expenses</b>	500 000
				2217	Public Relations and Awareness	500 000
				223	<b>Transport &amp; Travel</b>	200 000
				2231	Transport & Travel	200 000
				226	<b>Training Costs</b>	21 700 000
				2261	Training Costs	21 700 000
6804					<b>GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)</b>	<b>15 300 000</b>
	680402				<b>DECENTRALISATION AND CAPACITY BUILDING</b>	<b>15 300 000</b>
			22		<b>Use of Goods &amp; Services</b>	<b>15 300 000</b>
				221	<b>General expenses</b>	3 300 000
				2214	Communication Costs	500 000
				2217	Public Relations and Awareness	2 800 000
				226	<b>Training Costs</b>	12 000 000
				2261	Training Costs	12 000 000
6805					<b>SOCIAL PROTECTION (MINALOC)</b>	<b>27 750 000</b>
	680502				<b>SUPPORT TO GENOCIDE SURVIVORS</b>	<b>350 000</b>
			27		<b>Social Benefits</b>	<b>350 000</b>
				272	<b>Social Assistance Benefits</b>	350 000
				2721	Social Assistance Benefits - In Cash	350 000
	680503				<b>SUPPORT TO VULNERABLE GROUPS</b>	<b>27 400 000</b>
			27		<b>Social Benefits</b>	<b>27 400 000</b>
				272	<b>Social Assistance Benefits</b>	27 400 000
				2721	Social Assistance Benefits - In Cash	27 400 000
6806					<b>COMMUNITY DEVELOPMENT (MINALOC)</b>	<b>15 500 000</b>
	680601				<b>COMMUNITY DEVELOPMENT PLANNING (VUP)</b>	<b>500 000</b>
			22		<b>Use of Goods &amp; Services</b>	<b>500 000</b>
				223	<b>Transport &amp; Travel</b>	500 000
				2231	Transport & Travel	500 000
	680602				<b>COMMUNITY MOBILISATION AND AGGLOMELATION</b>	<b>15 000 000</b>
			22		<b>Use of Goods &amp; Services</b>	<b>15 000 000</b>
				221	<b>General expenses</b>	15 000 000
				2217	Public Relations and Awareness	15 000 000



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	6810	<b>INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)</b>				<b>29 300 000</b>
	681002	<b>INTEGRATED SYSTEM OF INTENSIVE AGRICULTURAL AND LIVESTOCK PRODUCTION</b>				<b>29 300 000</b>
		22	<b>Use of Goods &amp; Services</b>			<b>29 300 000</b>
			227	<b>Supplies and services</b>		29 300 000
				2271	Health and Hygiene	29 300 000
	6814	<b>YOUTH MOBILISATION (MINIYOUTH)</b>				<b>6 100 000</b>
	681401	<b>YOUTH SOCIAL AND CULTURAL MOBILISATION</b>				<b>300 000</b>
		28	<b>Other Expenditures</b>			<b>300 000</b>
			284	<b>Transfers to non-reporting government entities</b>		300 000
				2841	Transfers to non-reporting government entities	300 000
	681402	<b>FIGHT AGAINST AIDS AMONG THE YOUTH</b>				<b>1 100 000</b>
		22	<b>Use of Goods &amp; Services</b>			<b>1 100 000</b>
			221	<b>General expenses</b>		1 100 000
				2217	Public Relations and Awareness	1 100 000
	681403	<b>YOUTH PROJECTS</b>				<b>4 700 000</b>
		22	<b>Use of Goods &amp; Services</b>			<b>4 700 000</b>
			221	<b>General expenses</b>		4 700 000
				2217	Public Relations and Awareness	4 700 000
	6821	<b>HABITAT AND URBAN DEVELOPMENT (MININFRA)</b>				<b>597 870 413</b>
	682104	<b>PROMOTION OF IMIDUGUDU</b>				<b>15 000 000</b>
		22	<b>Use of Goods &amp; Services</b>			<b>15 000 000</b>
			222	<b>Professional, Research Services</b>		15 000 000
				2221	Professional and contractual Services	15 000 000
	682107	<b>SUPPORT TO THE ESTABLISHMENT OF URBANISATION MASTER PLANS</b>				<b>58 203 000</b>
		22	<b>Use of Goods &amp; Services</b>			<b>58 203 000</b>
			222	<b>Professional, Research Services</b>		58 203 000
				2221	Professional and contractual Services	58 203 000
	682108	<b>PROMOTION OF HOUSING, CONSTRUCTION AND MAINTENANCE OF PUBLIC BUILDINGS</b>				<b>524 667 413</b>
		22	<b>Use of Goods &amp; Services</b>			<b>292 667 413</b>
			222	<b>Professional, Research Services</b>		238 000 000
				2221	Professional and contractual Services	238 000 000
			223	<b>Transport &amp; Travel</b>		10 000 000
				2231	Transport & Travel	10 000 000
			227	<b>Supplies and services</b>		44 667 413
				2273	Security and Social Order	44 667 413
		23	<b>Acquisition of fixed assets</b>			<b>232 000 000</b>
			231	<b>Acquisition of tangible fixed assets</b>		232 000 000
				2311	Structures, Buildings	232 000 000
	6826	<b>LOWER LEVEL SECONDARY EDUCATION (MINEDUC)</b>				<b>1 350 000</b>





## ANNEX II-1: 2011/12 DISTRICT/KIGALI CITY DETAILED EXPENDITURE

### 68 KICUKIRO

FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
		682603	<b>EQUIPMENT, MATERIALS AND MAINTENANCE</b>			<b>100 000</b>
			22	Use of Goods & Services		100 000
				223	Transport & Travel	100 000
				2231	Transport & Travel	100 000
		682605	<b>GIRL'S EDUCATION</b>			<b>800 000</b>
			22	Use of Goods & Services		800 000
				223	Transport & Travel	800 000
				2231	Transport & Travel	800 000
		682607	<b>CATCH UP/RATTRAPAGE PROGRAMS</b>			<b>450 000</b>
			22	Use of Goods & Services		450 000
				224	Maintenance, Repairs and Spare Parts	450 000
				2241	Maintenance & Repairs	450 000
6829	<b>LAND PLANNING, MANAGEMENT AND ADMINISTRATION(MINITERE)</b>					<b>80 400 000</b>
	682901	<b>LAND USE PLANNING AND MANAGEMENT</b>				<b>80 400 000</b>
			22	Use of Goods & Services		65 000 000
				222	Professional, Research Services	65 000 000
				2221	Professional and contractual Services	65 000 000
			23	Acquisition of fixed assets		15 400 000
				231	Acquisition of tangible fixed assets	15 400 000
				2314	ICT Equipment, Software and Other ICT Assets	15 400 000
6830	<b>ENVIRONMENT CONSERVATION AND PROTECTION (MINITERE)</b>					<b>71 500 000</b>
	683001	<b>SUSTAINABLE MANAGEMENT OF ECOSYSTEMS FOR INCOME GENERATION</b>				<b>3 000 000</b>
			22	Use of Goods & Services		3 000 000
				222	Professional, Research Services	3 000 000
				2221	Professional and contractual Services	3 000 000
	683002	<b>POLLUTION MANAGEMENT</b>				<b>68 500 000</b>
			22	Use of Goods & Services		68 500 000
				222	Professional, Research Services	68 500 000
				2221	Professional and contractual Services	68 500 000
6831	<b>INFORMATION AND COMMUNICATION TECHNOLOGY (MININFRA)</b>					<b>109 240 000</b>
	683101	<b>MANAGEMENT SUPPORT</b>				<b>109 240 000</b>
			22	Use of Goods & Services		109 240 000
				221	General expenses	68 000 000
				2212	Water and Energy	68 000 000
				222	Professional, Research Services	41 240 000
				2221	Professional and contractual Services	41 240 000
6836	<b>QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)</b>					<b>2 590 000</b>
	683601	<b>COMMUNITY HEALTH</b>				<b>1 640 000</b>
			22	Use of Goods & Services		1 640 000



## ANNEX II-1: 2011/12 DISTRICT/KIGALI CITY DETAILED EXPENDITURE

### 68 KICUKIRO

FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
				221	<b>General expenses</b>	840 000
				2211	Office Supplies & Consumables	640 000
				2217	Public Relations and Awareness	200 000
				226	<b>Training Costs</b>	800 000
				2261	Training Costs	800 000
		683602	<b>QUALITY OF HEALTH SERVICES</b>			<b>600 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>600 000</b>
			226	<b>Training Costs</b>		600 000
			2261	Training Costs		600 000
		683603	<b>PERFORMANCE CONTRACT OF DISTRICT HOSPITAL</b>			<b>350 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>350 000</b>
			223	<b>Transport &amp; Travel</b>		350 000
			2231	Transport & Travel		350 000
6837	<b>FAMILY PROMOTION AND PROTECTION(MIGEPROF)</b>					<b>3 550 000</b>
		683701	<b>FIGHT AGAINST VIOLENCE IN THE FAMILIES</b>			<b>2 000 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>2 000 000</b>
			226	<b>Training Costs</b>		2 000 000
			2261	Training Costs		2 000 000
		683702	<b>FAMILY RIGHTS AND EDUCATION ADVOCACY</b>			<b>1 550 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>1 550 000</b>
			226	<b>Training Costs</b>		1 550 000
			2261	Training Costs		1 550 000
6838	<b>CHILD RIGHTS PROMOTION AND PROTECTION(MIGEPROF)</b>					<b>1 800 000</b>
		683801	<b>ADVOCACY IN FAVOR OF THE RIGHT OF THE CHILD</b>			<b>300 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>300 000</b>
			221	<b>General expenses</b>		300 000
			2217	Public Relations and Awareness		300 000
		683802	<b>CHILD PROTECTION</b>			<b>1 500 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>200 000</b>
			221	<b>General expenses</b>		200 000
			2217	Public Relations and Awareness		200 000
			27	<b>Social Benefits</b>		<b>1 300 000</b>
			272	<b>Social Assistance Benefits</b>		1 300 000
			2722	Social Assistance Benefits - In Kind		1 300 000
6839	<b>GENDER AND WOMEN PROMOTION(MIGEPROF)</b>					<b>10 600 000</b>
		683901	<b>SUPPORT TO THE WOMEN NATIONAL COUNCIL</b>			<b>10 600 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>10 600 000</b>
			222	<b>Professional, Research Services</b>		10 600 000
			2221	Professional and contractual Services		10 600 000



## ANNEX II-1: 2011/12 DISTRICT/KIGALI CITY DETAILED EXPENDITURE

### 68 KICUKIRO

FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
	6840				<b>INSTITUTIONAL SUPPORT</b>	<b>3 239 479 570</b>
		684001			<b>MANAGEMENT SUPPORT</b>	<b>167 625 552</b>
			21		<b>Compensation of Employees</b>	<b>4 140 000</b>
				211	<b>Salaries in cash</b>	4 140 000
				2111	Political appointees	4 140 000
			22		<b>Use of Goods &amp; Services</b>	<b>163 485 552</b>
				221	<b>General expenses</b>	26 502 000
				2211	Office Supplies & Consumables	12 102 000
				2214	Communication Costs	14 400 000
				223	<b>Transport &amp; Travel</b>	59 803 552
				2231	Transport & Travel	59 803 552
				224	<b>Maintenance, Repairs and Spare Parts</b>	61 680 000
				2241	Maintenance & Repairs	61 680 000
				226	<b>Training Costs</b>	15 500 000
				2261	Training Costs	15 500 000
		684002			<b>PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>	<b>10 704 445</b>
			22		<b>Use of Goods &amp; Services</b>	<b>10 704 445</b>
				221	<b>General expenses</b>	2 329 100
				2211	Office Supplies & Consumables	1 329 100
				2217	Public Relations and Awareness	1 000 000
				222	<b>Professional, Research Services</b>	8 175 345
				2221	Professional and contractual Services	8 175 345
				223	<b>Transport &amp; Travel</b>	200 000
				2231	Transport & Travel	200 000
		684003			<b>LOCAL FINANCES ADMINISTRATION</b>	<b>129 828 618</b>
			22		<b>Use of Goods &amp; Services</b>	<b>129 828 618</b>
				221	<b>General expenses</b>	3 400 000
				2211	Office Supplies & Consumables	3 400 000
				222	<b>Professional, Research Services</b>	1 330 000
				2221	Professional and contractual Services	1 330 000
				223	<b>Transport &amp; Travel</b>	4 750 000
				2231	Transport & Travel	4 750 000
				226	<b>Training Costs</b>	1 800 000
				2261	Training Costs	1 800 000
				228	<b>Arrears</b>	118 548 618
				2281	Arrears - Use of Goods and Services	118 548 618
		684004			<b>REMUNERATION AND INCENTIVES</b>	<b>892 274 856</b>
			21		<b>Compensation of Employees</b>	<b>892 274 856</b>
				211	<b>Salaries in cash</b>	892 274 856
				2113	Other Employees	892 274 856



## ANNEX II-1: 2011/12 DISTRICT/KIGALI CITY DETAILED EXPENDITURE

### 68 KICUKIRO

FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
		684005	<b>TRANSFERS TO SECTORS</b>			<b>2 039 046 099</b>
			28	<b>Other Expenditures</b>		<b>2 039 046 099</b>
				284	<b>Transfers to non-reporting government entities</b>	2 039 046 099
				2841	Transfers to non-reporting government entities	2 039 046 099
<b>05 TRANSFERS FROM OTHER GOR BUDGET AGENCIES</b>						<b>1 164 072 227</b>
	6804	<b>GOOD GOVERNANCE AND DECENTRALISATION (MINALOC)</b>				<b>8 350 000</b>
		680402	<b>DECENTRALISATION AND CAPACITY BUILDING</b>			<b>8 350 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>8 350 000</b>
				226	<b>Training Costs</b>	8 350 000
				2261	Training Costs	8 350 000
	6806	<b>COMMUNITY DEVELOPMENT (MINALOC)</b>				<b>352 094 964</b>
		680601	<b>COMMUNITY DEVELOPMENT PLANNING (VUP)</b>			<b>197 726 485</b>
			22	<b>Use of Goods &amp; Services</b>		<b>197 726 485</b>
				222	<b>Professional, Research Services</b>	197 726 485
				2221	Professional and contractual Services	197 726 485
		680603	<b>COORDINATION OF PROJECTS AND PUBLIC INVESTMENT PLAN</b>			<b>154 368 479</b>
			22	<b>Use of Goods &amp; Services</b>		<b>154 368 479</b>
				222	<b>Professional, Research Services</b>	154 368 479
				2221	Professional and contractual Services	154 368 479
	6810	<b>INTENSIFICATION AND DEVELOPMENT OF SUSTAINABLE PRODUCTION SYSTEMS (MINAGRI)</b>				<b>50 050 000</b>
		681001	<b>SUSTAINABLE MANAGEMENT OF NATURAL RESOURCES AND SOIL CONSERVATION</b>			<b>50 050 000</b>
			22	<b>Use of Goods &amp; Services</b>		<b>50 050 000</b>
				222	<b>Professional, Research Services</b>	50 000 000
				2221	Professional and contractual Services	50 000 000
				223	<b>Transport &amp; Travel</b>	50 000
				2231	Transport & Travel	50 000
	6825	<b>PRE-PRIMARY AND PRIMARY EDUCATION(MINEDUC)</b>				<b>15 997 303</b>
		682509	<b>TRAINING</b>			<b>15 997 303</b>
			22	<b>Use of Goods &amp; Services</b>		<b>15 597 303</b>
				226	<b>Training Costs</b>	15 597 303
				2261	Training Costs	15 597 303
			28	<b>Other Expenditures</b>		<b>400 000</b>
				284	<b>Transfers to non-reporting government entities</b>	400 000
				2841	Transfers to non-reporting government entities	400 000
	6828	<b>PROMOTION OF COMMODITY CHAINS AND AGRIBUSINESS DEVELOPMENT (MINAGRI)</b>				<b>725 169 960</b>
		682803	<b>RURAL SUPPORT INFRASTRUCTURES</b>			<b>725 169 960</b>
			22	<b>Use of Goods &amp; Services</b>		<b>500 000</b>
				222	<b>Professional, Research Services</b>	500 000
				2221	Professional and contractual Services	500 000



## ANNEX II-1: 2011/12 DISTRICT/KIGALI CITY DETAILED EXPENDITURE

### 68 KICUKIRO

FS	Prog.	Sprog	chap	Schap.	Item	2011/2012 BUDGET
			23		<b>Acquisition of fixed assets</b>	<b>724 669 960</b>
				231	<b>Acquisition of tangible fixed assets</b>	724 669 960
				2311	Structures, Buildings	724 669 960
6836					<b>QUALITY AND DEMAND FOR SERVICES IN THE CONTROL OF DISEASES(MINISANTE)</b>	<b>12 410 000</b>
	683601				<b>COMMUNITY HEALTH</b>	<b>8 760 000</b>
			22		<b>Use of Goods &amp; Services</b>	<b>8 760 000</b>
				221	<b>General expenses</b>	8 760 000
				2217	Public Relations and Awareness	8 760 000
	683605				<b>FIGH AGAINST VIH/SIDA</b>	<b>3 650 000</b>
			22		<b>Use of Goods &amp; Services</b>	<b>3 650 000</b>
				222	<b>Professional, Research Services</b>	3 650 000
				2221	Professional and contractual Services	3 650 000
<b>9 327 027 200</b>						