



ANNEX II-2: 2013-2016 DETAILED EXPENDITURE BY BUDGET AGENCY

68 KICUKIRO DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
02 EARMARKED TRANSFERS							4 861 498 558	5 259 152 550	5 998 652 239
6845						ADMINISTRATIVE AND SUPPORT SERVICES	2 312 597	2 312 597	2 312 597
	684502					PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	2 312 597	2 312 597	2 312 597
		68450203				Ubudehe training cost	2 312 597	2 312 597	2 312 597
			6845020301			Ubudehe training cost	2 312 597	2 312 597	2 312 597
				22		Use of Goods & Services	2 312 597	2 312 597	2 312 597
					226	Training Costs	2 312 597	2 312 597	2 312 597
					2261	Training Costs	2 312 597	2 312 597	2 312 597
						6800000000102230545020301226199XXXXX Other training related expenses	2 312 597	2 312 597	2 312 597
6846						GOOD GOVERNANCE AND JUSTICE	237 649 274	133 367 249	276 131 389
	684601					GOOD GOVERNANCE AND DECENTRALISATION	196 390 043	86 695 902	221 341 869
		68460126				A students completing secondary school knew and understood the culture of Ubutor	64 470 360	64 470 360	64 470 360
			6846012601			Conduct trainings for all students completing secondary school on the culture of Ubutore	64 470 360	64 470 360	64 470 360
				22		Use of Goods & Services	64 470 360	64 470 360	64 470 360
					226	Training Costs	64 470 360	64 470 360	64 470 360
					2261	Training Costs	64 470 360	64 470 360	64 470 360
						6800000000102231746012601226199XXXXX Other training related expenses	64 470 360	64 470 360	64 470 360
		68460127				Itorero Program District Coordinators remunerated	7 765 320	11 647 980	17 471 970
			6846012701			Pay monthly salaries to Itorero Program District Coordinator	7 765 320	11 647 980	17 471 970
				26		Grants	7 765 320	11 647 980	17 471 970
					263	Treasury Transfers	7 765 320	11 647 980	17 471 970
					2633	Transfers for salaries	7 765 320	11 647 980	17 471 970
						6800000000102231746012701263301XXXXX Basic Salary	7 765 320	11 647 980	17 471 970
		68460128				Itorero Program coordinated in 30 Districts	2 934 810	2 943 810	2 934 810
			6846012801			Coordinating Itorero Program at District Level	2 934 810	2 943 810	2 934 810
				22		Use of Goods & Services	2 934 810	2 943 810	2 934 810
					226	Training Costs	2 934 810	2 943 810	2 934 810
					2261	Training Costs	2 934 810	2 943 810	2 934 810
						6800000000102231746012801226199XXXXX Other training related expenses	2 934 810	2 943 810	2 934 810
		68460129				Projects implementation support	121 219 553	7 633 752	136 464 729
			6846012901			Support services project-district engineer salary	12 243 559	720 552	12 394 273



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					21		Compensation of Employees	12 243 559	720 552	12 394 273
					211		Salaries in cash	12 243 559	720 552	12 394 273
					2113		Salaries in cash for Other Employees	12 243 559	720 552	12 394 273
						6800000000102230546012901211301XXXXX	Basic Salary in cash	12 243 559	720 552	12 394 273
					6846012902		Support Services projects: Contribution to Governance month	3 952 769	0	0
					28		Other Expenditures	3 952 769	0	0
					285		Miscellaneous Expenses	3 952 769	0	0
					2851		Miscellaneous Other Expenditures	3 952 769	0	0
						6800000000102230546012902285108XXXXX	Other miscellaneous expenses	3 952 769	0	0
					6846012903		Support Services projects:Business and Entrepreneurship development	3 952 769	0	0
					28		Other Expenditures	3 952 769	0	0
					285		Miscellaneous Expenses	3 952 769	0	0
					2851		Miscellaneous Other Expenditures	3 952 769	0	0
						6800000000102230546012903285108XXXXX	Other miscellaneous expenses	3 952 769	0	0
					6846012904		VUP Staff salaries	34 083 936	0	34 083 936
					21		Compensation of Employees	34 083 936	0	34 083 936
					211		Salaries in cash	34 083 936	0	34 083 936
					2113		Salaries in cash for Other Employees	34 083 936	0	34 083 936
						6800000000102230546012904211301XXXXX	Basic Salary in cash	34 083 936	0	34 083 936
					6846012905		VUP Fonctionnement	15 000 000	0	15 000 000
					28		Other Expenditures	15 000 000	0	15 000 000
					285		Miscellaneous Expenses	15 000 000	0	15 000 000
					2851		Miscellaneous Other Expenditures	15 000 000	0	15 000 000
						6800000000102230546012905285108XXXXX	Other miscellaneous expenses	15 000 000	0	15 000 000
					6846012907		VUP Development skills for loan committies and VUP Staff	8 073 320	0	8 073 320
					28		Other Expenditures	8 073 320	0	8 073 320
					285		Miscellaneous Expenses	8 073 320	0	8 073 320
					2851		Miscellaneous Other Expenditures	8 073 320	0	8 073 320
						6800000000102230546012907285108XXXXX	Other miscellaneous expenses	8 073 320	0	8 073 320
					6846012908		Salaries for staff of Umurenge SACCO project	25 000 000	0	60 000 000
					28		Other Expenditures	25 000 000	0	60 000 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						284	Transfers to non-reporting government entities	25 000 000	0	60 000 000
						2841	Transfers to non-reporting government entities	25 000 000	0	60 000 000
						6800000000102100046012908284199XXXX	Other transfer to non reporting government entities	25 000 000	0	60 000 000
						6846012909	Veterinary services support project	12 000 000	0	0
					23		Acquisition of fixed assets	12 000 000	0	0
						231	Acquisition of tangible fixed assets	12 000 000	0	0
						2316	Cultivated Assets	12 000 000	0	0
						6800000000102090046012909231601XXXX	Breeding Livestock	12 000 000	0	0
						6846012910	Farmers organizations and capacity building of producers project	6 913 200	6 913 200	6 913 200
					22		Use of Goods & Services	6 913 200	6 913 200	6 913 200
						222	Professional, Research Services	6 913 200	6 913 200	6 913 200
						2221	Professional and contractual Services	6 913 200	6 913 200	6 913 200
						6800000000102090046012910222108XXXX	Technical Assistance remuneration	6 913 200	6 913 200	6 913 200
684602							HUMAN RIGHTS AND JUDICIARY SUPPORT	14 104 231	19 516 347	27 634 520
						68460201	Abunzi (mediators) motivation ensured	9 180 000	13 770 000	20 655 000
						6846020101	To provide health insurance (mutuelle) for Abunzi	9 180 000	13 770 000	20 655 000
					27		Social Benefits	9 180 000	13 770 000	20 655 000
						272	Social Assistance Benefits	9 180 000	13 770 000	20 655 000
						2721	Social Assistance Benefits - In Cash	9 180 000	13 770 000	20 655 000
						6800000000102130046020101272101XXXX	Pooling risk for health insurance	9 180 000	13 770 000	20 655 000
						68460220	Rwandans sensitized in the period of reconciliation week	2 280 000	2 280 000	2 280 000
						6846022001	Organize reconciliation week activities in all districts	2 280 000	2 280 000	2 280 000
					22		Use of Goods & Services	2 280 000	2 280 000	2 280 000
						221	General expenses	2 280 000	2 280 000	2 280 000
						2217	Public Relations and Awareness	2 280 000	2 280 000	2 280 000
						6800000000102010146022001221704XXXX	Meetings and Special Assembly Costs	2 280 000	2 280 000	2 280 000
						68460221	Culture of communication and expression of views promoted through dialogues in all districts	2 644 231	3 466 347	4 699 520
						6846022101	Organize dialogues on unity and reconciliation policy and processes	1 644 231	2 466 347	3 699 520
					22		Use of Goods & Services	1 644 231	2 466 347	3 699 520
						221	General expenses	1 644 231	2 466 347	3 699 520
						2217	Public Relations and Awareness	1 644 231	2 466 347	3 699 520



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						6800000000102010146022101221704XXXXX Meetings and Special Assembly Costs	1 644 231	2 466 347	3 699 520
						6846022102 Set up networks to strengthen unity and reconciliation	1 000 000	1 000 000	1 000 000
				22		Use of Goods & Services	1 000 000	1 000 000	1 000 000
					221	General expenses	1 000 000	1 000 000	1 000 000
					2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
						6800000000102010146022102221706XXXXX Symposia, Seminars and sensitizations	1 000 000	1 000 000	1 000 000
684604						LABOUR ADMINISTRATION	27 155 000	27 155 000	27 155 000
						68460404 Data on all formal business in each district updated	7 155 000	7 155 000	7 155 000
						6846040401 Collect data on formal enterprises in each district(new business,new employees and closed business)	5 155 000	5 155 000	5 155 000
				22		Use of Goods & Services	5 155 000	5 155 000	5 155 000
					222	Professional, Research Services	5 155 000	5 155 000	5 155 000
					2221	Professional and contractual Services	5 155 000	5 155 000	5 155 000
						6800000000102200046040401222114XXXXX Surveys costs	5 155 000	5 155 000	5 155 000
						6846040402 inspections in formal enterprises conducted for awareness and compliance with the labour law	2 000 000	2 000 000	2 000 000
				22		Use of Goods & Services	2 000 000	2 000 000	2 000 000
					221	General expenses	360 000	360 000	360 000
					2214	Communication Costs	360 000	360 000	360 000
						6800000000102200046040402221402XXXXX Fax and Telephone	360 000	360 000	360 000
					223	Transport & Travel	1 640 000	1 640 000	1 640 000
					2231	Transport & Travel	1 640 000	1 640 000	1 640 000
						680000000010220004604040223109XXXXX Lump sum Allowance	1 640 000	1 640 000	1 640 000
						68460405 One decent work premise for Youth and Women street vendors and hawkers in each district of kigali city established	20 000 000	20 000 000	20 000 000
						6846040501 Build a small marked to accommodate Youth and Women street vendors and hawkers	20 000 000	20 000 000	20 000 000
				23		Acquisition of fixed assets	20 000 000	20 000 000	20 000 000
					231	Acquisition of tangible fixed assets	20 000 000	20 000 000	20 000 000
					2311	Structures, Buildings	20 000 000	20 000 000	20 000 000
						6800000000102200046040501231103XXXXX Buildings - Non Residential - Non Office	20 000 000	20 000 000	20 000 000
6847						EDUCATION	2 090 771 640	2 592 302 375	3 200 630 294
						684701 PRE-PRIMARY AND PRIMARY EDUCATION	1 083 963 069	1 584 831 328	2 193 159 247
						68470102 Capitation grant for all public and government-aided Secondary students paid	997 343 129	1 558 119 365	2 166 447 284
						6847010201 pay capitation grant	997 343 129	1 558 119 365	2 166 447 284



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					21		Compensation of Employees	815 312 504	818 912 264	941 847 279
					211		Salaries in cash	815 312 504	818 912 264	941 847 279
					2113		Salaries in cash for Other Employees	815 312 504	818 912 264	941 847 279
						680000000010200004701020121130110300	Basic Salary in cash	815 312 504	818 912 264	941 847 279
					28		Other Expenditures	182 030 625	739 207 101	1 224 600 005
					284		Transfers to non-reporting government entities	182 030 625	739 207 101	1 224 600 005
					2841		Transfers to non-reporting government entities	182 030 625	739 207 101	1 224 600 005
						6800000000102140047010201284101XXXXX	District Schools	182 030 625	739 207 101	1 224 600 005
			68470103	Early Childhood Development (ECD) centers Model established and supported				13 282 700	13 282 700	13 282 700
			6847010301	Support ECD model centers by giving equipment and materials				13 282 700	13 282 700	13 282 700
					28		Other Expenditures	13 282 700	13 282 700	13 282 700
					284		Transfers to non-reporting government entities	13 282 700	13 282 700	13 282 700
					2841		Transfers to non-reporting government entities	13 282 700	13 282 700	13 282 700
						6800000000102140047010301284107XXXXX	Sectors	13 282 700	13 282 700	13 282 700
			68470104	Primary Catch-Up program centers/schools supported				3 480 872	3 480 872	3 480 872
			6847010401	Support Catch-Up centers/schools				3 480 872	3 480 872	3 480 872
					28		Other Expenditures	3 480 872	3 480 872	3 480 872
					284		Transfers to non-reporting government entities	3 480 872	3 480 872	3 480 872
					2841		Transfers to non-reporting government entities	3 480 872	3 480 872	3 480 872
						6800000000102140047010401284101XXXXX	District Schools	3 480 872	3 480 872	3 480 872
			68470105	P6 Exams Centers Supervised				4 989 037	4 989 037	4 989 037
			6847010501	Supervise exams centers				4 989 037	4 989 037	4 989 037
					22		Use of Goods & Services	4 989 037	4 989 037	4 989 037
					222		Professional, Research Services	4 989 037	4 989 037	4 989 037
					2221		Professional and contractual Services	4 989 037	4 989 037	4 989 037
						6800000000102140047010501222111XXXXX	National examinations fees	4 989 037	4 989 037	4 989 037
			68470106	Textbooks Transport paid				62 490 402	2 582 425	2 582 425
			6847010601	pay transport				62 490 402	2 582 425	2 582 425
					22		Use of Goods & Services	62 490 402	2 582 425	2 582 425
					222		Professional, Research Services	59 907 977	0	0
					2221		Professional and contractual Services	59 907 977	0	0



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							680000000010200004701060122211110300 National examinations fees	59 907 977	0	0	
						223	Transport & Travel	2 582 425	2 582 425	2 582 425	
						2231	Transport & Travel	2 582 425	2 582 425	2 582 425	
							6800000000102140047010601223199XXXX Other transportation costs	2 582 425	2 582 425	2 582 425	
			68470107	Primary District Education Funds for vulnerable children supported				2 376 929	2 376 929	2 376 929	
				6847010701 Support the District Education Funds				2 376 929	2 376 929	2 376 929	
						28	Other Expenditures	2 376 929	2 376 929	2 376 929	
						284	Transfers to non-reporting government entities	2 376 929	2 376 929	2 376 929	
						2841	Transfers to non-reporting government entities	2 376 929	2 376 929	2 376 929	
							6800000000102140047010701284101XXXX District Schools	2 376 929	2 376 929	2 376 929	
	684702	SECONDARY EDUCATION						1 005 740 903	1 006 403 379	1 006 403 379	
		68470201	All public and government-aided lower and upper secondary secondary teachers paid								
			6847020101	Pay teachers salaries by procession all salaries on time and with no errors or problems							
						21	Compensation of Employees	723 012 974	723 012 974	723 012 974	
						211	Salaries in cash	723 012 974	723 012 974	723 012 974	
						2113	Salaries in cash for Other Employees	723 012 974	723 012 974	723 012 974	
							6800000000102140047020101211301XXXX Basic Salary in cash	723 012 974	723 012 974	723 012 974	
		68470202	Capitation grant for all public and government-aided Secondary students paid								
			6847020201	pay capitation grant to school							
						28	Other Expenditures	68 526 655	68 526 655	68 526 655	
						284	Transfers to non-reporting government entities	68 526 655	68 526 655	68 526 655	
						2841	Transfers to non-reporting government entities	68 526 655	68 526 655	68 526 655	
							6800000000102140047020201284101XXXX District Schools	68 526 655	68 526 655	68 526 655	
		68470203	School feeding paid to school								
			6847020301	pay school feeding							
						28	Other Expenditures	86 329 409	86 329 409	86 329 409	
						284	Transfers to non-reporting government entities	86 329 409	86 329 409	86 329 409	
						2841	Transfers to non-reporting government entities	86 329 409	86 329 409	86 329 409	
							6800000000102140047020301284101XXXX District Schools	86 329 409	86 329 409	86 329 409	
		68470204	Hygenic and conducive learning environment for girls in schools strengthened								
			6847020401	To provide 12YBE Schools with sanitary pads							
								3 746 645	3 746 645	3 746 645	



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					28		Other Expenditures	3 746 645	3 746 645	3 746 645
						284	Transfers to non-reporting government entities	3 746 645	3 746 645	3 746 645
						2841	Transfers to non-reporting government entities	3 746 645	3 746 645	3 746 645
							6800000000102140047020401284101XXXXX District Schools	3 746 645	3 746 645	3 746 645
		68470205	S3-S6 exam Centers Supervised					12 184 895	12 184 895	12 184 895
			6847020501 Supervise exams centers					12 184 895	12 184 895	12 184 895
					22		Use of Goods & Services	12 184 895	12 184 895	12 184 895
						222	Professional, Research Services	12 184 895	12 184 895	12 184 895
						2221	Professional and contractual Services	12 184 895	12 184 895	12 184 895
							6800000000102140047020501222199XXXXX Other professional services fees	12 184 895	12 184 895	12 184 895
		68470206	School contruction and rehabilitation project					111 940 325	112 602 801	112 602 801
			6847020601 school construction					111 940 325	112 602 801	112 602 801
					23		Acquisition of fixed assets	111 940 325	112 602 801	112 602 801
						231	Acquisition of tangible fixed assets	111 940 325	112 602 801	112 602 801
						2311	Structures, Buildings	111 940 325	112 602 801	112 602 801
							6800000000102140047020601231103XXXXX Buildings - Non Residential - Non Office	111 940 325	112 602 801	112 602 801
		684703	TERTIARY AND NON-FORMAL EDUCATION					1 067 668	1 067 668	1 067 668
			68470301 Instructors and centers supported (Adult Literacy)					1 067 668	1 067 668	1 067 668
			6847030101 To support instructors and centers					1 067 668	1 067 668	1 067 668
					28		Other Expenditures	1 067 668	1 067 668	1 067 668
						284	Transfers to non-reporting government entities	1 067 668	1 067 668	1 067 668
						2841	Transfers to non-reporting government entities	1 067 668	1 067 668	1 067 668
							6800000000102140047030101284107XXXXX Sectors	1 067 668	1 067 668	1 067 668
6848	HEALTH							1 079 087 557	1 108 744 187	1 069 300 411
	684801	HEALTH STAFF MANAGEMENT						1 039 643 781	1 069 300 411	1 069 300 411
		68480101	Salaries for staff of Health facilities paid on time					887 118 437	887 118 437	887 118 437
			6848010101 Pay salaries on time for all staff of Health centers and Districts Hospitals					887 118 437	887 118 437	887 118 437
					21		Compensation of Employees	887 118 437	887 118 437	887 118 437
						211	Salaries in cash	887 118 437	887 118 437	887 118 437
						2113	Salaries in cash for Other Employees	887 118 437	887 118 437	887 118 437
							6800000000102160048010101211301XXXXX Basic Salary in cash	887 118 437	887 118 437	887 118 437



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			68480102		Salaries of Mutuelle staff at district level paid on time	0	29 656 630	29 656 630
			6848010201		Pay salaries for Mutuelle staff at district level on time	0	29 656 630	29 656 630
				21	Compensation of Employees	0	29 656 630	29 656 630
				211	Salaries in cash	0	29 656 630	29 656 630
				2113	Salaries in cash for Other Employees	0	29 656 630	29 656 630
					680000000010200004801020121130110300 Basic Salary in cash	0	29 656 630	29 656 630
			68480103		Organization and regulation of mutuelle insurance system ensured	32 954 218	32 954 218	32 954 218
			6848010301		facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section se	32 954 218	32 954 218	32 954 218
				28	Other Expenditures	32 954 218	32 954 218	32 954 218
				284	Transfers to non-reporting government entities	32 954 218	32 954 218	32 954 218
				2841	Transfers to non-reporting government entities	32 954 218	32 954 218	32 954 218
					6800000000102160048010301284110XXXXX Transfer to Mutual health sections	32 954 218	32 954 218	32 954 218
			68480104		All Districts Hospitals are financially supported to pay overheads expenses	119 571 126	119 571 126	119 571 126
			6848010401		Financially support quarterly operating costs of the District HOspital	119 571 126	119 571 126	119 571 126
				28	Other Expenditures	119 571 126	119 571 126	119 571 126
				284	Transfers to non-reporting government entities	119 571 126	119 571 126	119 571 126
				2841	Transfers to non-reporting government entities	119 571 126	119 571 126	119 571 126
					6800000000102160048010401284102XXXXX District Hospitals	119 571 126	119 571 126	119 571 126
		684803			DISEASE CONTROL	39 443 776	39 443 776	0
			68480301		All CHW cooperatives are given performance incentives	39 443 776	39 443 776	0
			6848030101		Give performance incentives to CHW cooperatives	39 443 776	39 443 776	0
				28	Other Expenditures	39 443 776	39 443 776	0
				284	Transfers to non-reporting government entities	39 443 776	39 443 776	0
				2841	Transfers to non-reporting government entities	39 443 776	39 443 776	0
					6800000000102160048030101284199XXXXX Other transfer to non reporting government entities	39 443 776	39 443 776	0
		6849			SOCIAL PROTECTION	787 681 542	799 660 599	786 281 599
		684901			FAMILY PROTECTION AND WOMEN EMPOWERMENT	39 607 004	51 586 061	38 207 061
			68490110		Childrens forums from villages to district level are operational and the 9th National children summit is held to ensure child partici	3 281 000	15 350 000	3 281 000
			6849011001		Trainelected children forum representatives on child rights and participation (1 representative per cell,1 per sector)	1 341 000	13 410 000	1 341 000
				22	Use of Goods & Services	1 341 000	13 410 000	1 341 000
				226	Training Costs	1 341 000	13 410 000	1 341 000



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						2261 Training Costs	1 341 000	13 410 000	1 341 000
						6800000000102040549011001226199XXXXX Other training related expenses	1 341 000	13 410 000	1 341 000
						6849011002 Hold 2 meetings/year of forums at all levels,including the consultations for the preparation of 9th National children	1 680 000	1 680 000	1 680 000
					22	Use of Goods & Services	1 680 000	1 680 000	1 680 000
					221	General expenses	1 680 000	1 680 000	1 680 000
					2217	Public Relations and Awareness	1 680 000	1 680 000	1 680 000
						6800000000102040549011002221704XXXXX Meetings and Special Assembly Costs	1 680 000	1 680 000	1 680 000
						6849011003 Ensure the transport of representatives from sector and District level to 9th National children's summit	260 000	260 000	260 000
					22	Use of Goods & Services	260 000	260 000	260 000
					223	Transport & Travel	260 000	260 000	260 000
					2231	Transport & Travel	260 000	260 000	260 000
						6800000000102040549011003223199XXXXX Other transportation costs	260 000	260 000	260 000
						68490111 Centers of vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who	30 517 091	30 517 091	30 517 091
						6849011101 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and	30 517 091	30 517 091	30 517 091
					27	Social Benefits	30 517 091	30 517 091	30 517 091
					272	Social Assistance Benefits	30 517 091	30 517 091	30 517 091
					2721	Social Assistance Benefits - In Cash	30 517 091	30 517 091	30 517 091
						6800000000102040549011101272106XXXXX Other unclassified social assistance	30 517 091	30 517 091	30 517 091
						68490112 Families reintegrating their children from orphanages and foster families in need supported	320 000	230 000	1 220 000
						6849011201 Provide 28 social workers in 3 districts (16 in Rubavu, 6 in Kicukiro and 6 in Nyarugenge) with transport and commu	320 000	230 000	1 220 000
					22	Use of Goods & Services	100 000	10 000	1 000 000
					221	General expenses	100 000	10 000	1 000 000
					2214	Communication Costs	100 000	10 000	1 000 000
						6800000000102040549011201221402XXXXX Fax and Telephone	100 000	10 000	1 000 000
					23	Acquisition of fixed assets	220 000	220 000	220 000
					231	Acquisition of tangible fixed assets	220 000	220 000	220 000
					2313	Office Equipment, Furniture and Fittings	220 000	220 000	220 000
						6800000000102040549011201231399XXXXX Other Office Equipment, Furniture and Fittings	220 000	220 000	220 000
						68490113 Coordination mechanisms of child protection interveners at district level are operational	320 000	320 000	320 000
						6849011301 Ensure coordination of child protection interveners at the district level	320 000	320 000	320 000
					22	Use of Goods & Services	320 000	320 000	320 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET			
						221	General expenses	320 000	320 000	320 000			
						2217	Public Relations and Awareness	320 000	320 000	320 000			
						6800000000102040549011301221704XXXXX	Meetings and Special Assembly Costs	320 000	320 000	320 000			
			68490114	The National Women's Council Committees at District are Operational							2 596 517	2 596 574	296 574
			6849011401	Organize 1 General assembly and Executive committee meetings at the district and sector levels							2 596 517	2 596 574	296 574
					22	Use of Goods & Services		2 596 517	2 596 574	296 574			
						221	General expenses	2 596 517	2 596 574	296 574			
						2217	Public Relations and Awareness	2 596 517	2 596 574	296 574			
						6800000000102041049011401221704XXXXX	Meetings and Special Assembly Costs	2 596 517	2 596 574	296 574			
			68490115	Women and Men mobilized on gender issues in each District							1 836 700	1 836 700	1 836 700
			6849011501	Organize mobilization campaigns on gender issues							1 836 700	1 836 700	1 836 700
					22	Use of Goods & Services		1 836 700	1 836 700	1 836 700			
						221	General expenses	1 836 700	1 836 700	1 836 700			
						2217	Public Relations and Awareness	1 836 700	1 836 700	1 836 700			
						6800000000102041049011501221706XXXXX	Symposia, Seminars and sensitizations	1 836 700	1 836 700	1 836 700			
			68490116	Women Cooperatives are trained in income generating projects and cooperative management							735 696	735 696	735 696
			6849011601	Conduct trainings for women cooperatives members							735 696	735 696	735 696
					22	Use of Goods & Services		735 696	735 696	735 696			
						226	Training Costs	735 696	735 696	735 696			
						2261	Training Costs	735 696	735 696	735 696			
						6800000000102041049011601226199XXXXX	Other training related expenses	735 696	735 696	735 696			
			684902	VULNERABLE GROUPS SUPPORT							369 125 704	369 125 704	369 125 704
			68490227	Social protection provision and coordination project							369 125 704	369 125 704	369 125 704
			6849022701	Construction and maintenance of 2km of earth roads in Gatenga sector							11 576 490	11 576 490	11 576 490
					23	Acquisition of fixed assets		11 576 490	11 576 490	11 576 490			
						231	Acquisition of tangible fixed assets	11 576 490	11 576 490	11 576 490			
						2311	Structures, Buildings	11 576 490	11 576 490	11 576 490			
						6800000000102230549022701231104XXXXX	Roads Infrastructure	11 576 490	11 576 490	11 576 490			
			6849022703	Construction of two Selling Points in Masaka sector and Nyarugunga Sector							32 860 306	32 860 306	32 860 306
					23	Acquisition of fixed assets		32 860 306	32 860 306	32 860 306			
						231	Acquisition of tangible fixed assets	32 860 306	32 860 306	32 860 306			



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
							2311 Structures, Buildings	32 860 306	32 860 306	32 860 306
							6800000000102230549022703231103XXXXX Buildings - Non Residential - Non Office	32 860 306	32 860 306	32 860 306
							6849022704 Construction and maintenance of 2km of earth roads in Gahanga Sector	11 576 490	11 576 490	11 576 490
					23		Acquisition of fixed assets	11 576 490	11 576 490	11 576 490
						231	Acquisition of tangible fixed assets	11 576 490	11 576 490	11 576 490
						2311 Structures, Buildings	11 576 490	11 576 490	11 576 490	11 576 490
							6800000000102230549022704231104XXXXX Roads Infrastructure	11 576 490	11 576 490	11 576 490
							6849022705 Financial services	140 401 313	140 401 313	140 401 313
					27		Social Benefits	140 401 313	140 401 313	140 401 313
						272	Social Assistance Benefits	140 401 313	140 401 313	140 401 313
						2721 Social Assistance Benefits - In Cash	140 401 313	140 401 313	140 401 313	140 401 313
							6800000000102230549022705272103XXXXX Assistance to Vulnerable Groups	140 401 313	140 401 313	140 401 313
							6849022706 Direct suport	172 711 105	172 711 105	172 711 105
					27		Social Benefits	172 711 105	172 711 105	172 711 105
						272	Social Assistance Benefits	172 711 105	172 711 105	172 711 105
						2721 Social Assistance Benefits - In Cash	172 711 105	172 711 105	172 711 105	172 711 105
							6800000000102230549022706272103XXXXX Assistance to Vulnerable Groups	172 711 105	172 711 105	172 711 105
	684903						GENOCIDE SURVIVOR SUPPORT	378 948 834	378 948 834	378 948 834
							68490303 21,517 secondary school students are financially supported to attend school	282 240 000	282 240 000	282 240 000
							6849030301 21,517 secondary school students are financially supported to attend school	282 240 000	282 240 000	282 240 000
					27		Social Benefits	282 240 000	282 240 000	282 240 000
						272	Social Assistance Benefits	282 240 000	282 240 000	282 240 000
						2721 Social Assistance Benefits - In Cash	282 240 000	282 240 000	282 240 000	282 240 000
							6800000000102231149030301272102XXXXX Assistance to Orphans	282 240 000	282 240 000	282 240 000
							68490304 21,039 vulnerable genocide survivors are provided direct support	67 410 000	67 410 000	67 410 000
							6849030401 Provide direct support to 21,039 vulnerable genocide survivors	67 410 000	67 410 000	67 410 000
					28		Other Expenditures	67 410 000	67 410 000	67 410 000
						284	Transfers to non-reporting government entities	67 410 000	67 410 000	67 410 000
						2841 Transfers to non-reporting government entities	67 410 000	67 410 000	67 410 000	67 410 000
							6800000000102231149030401284107XXXXX Sectors	67 410 000	67 410 000	67 410 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
			68490305		Income generating activities of genocide survivors are supported	5 950 000	5 950 000	5 950 000
			6849030501		Construction of cowshed and provision of facilitation for cows foods plantation	5 950 000	5 950 000	5 950 000
				23	Acquisition of fixed assets	5 950 000	5 950 000	5 950 000
				231	Acquisition of tangible fixed assets	5 950 000	5 950 000	5 950 000
				2316	Cultivated Assets	5 950 000	5 950 000	5 950 000
					6800000000102231149030501231601XXXXX Breeding Livestock	5 950 000	5 950 000	5 950 000
			68490306		4,797 families of vulnerable genocide survivors are resettled	23 348 834	23 348 834	23 348 834
			6849030601		Rehabilitation of 4,797 houses for genocide survivors and their families	23 348 834	23 348 834	23 348 834
				23	Acquisition of fixed assets	23 348 834	23 348 834	23 348 834
				231	Acquisition of tangible fixed assets	23 348 834	23 348 834	23 348 834
				2311	Structures, Buildings	23 348 834	23 348 834	23 348 834
					6800000000102231149030601231103XXXXX Buildings - Non Residential - Non Office	23 348 834	23 348 834	23 348 834
6850					YOUTH, SPORT AND CULTURE	32 130 819	32 130 819	32 130 819
	685001				CULTURE PROMOTION	1 882 131	1 882 131	1 882 131
		68500104			Cultural and Arts activities are promoted at the district level	1 882 131	1 882 131	1 882 131
			6850010401		Support cultural activities	1 882 131	1 882 131	1 882 131
				28	Other Expenditures	1 882 131	1 882 131	1 882 131
				285	Miscellaneous Expenses	1 882 131	1 882 131	1 882 131
				2851	Miscellaneous Other Expenditures	1 882 131	1 882 131	1 882 131
					6800000000102150050010401285108XXXXX Other miscellaneous expenses	1 882 131	1 882 131	1 882 131
	685003				YOUTH PROTECTION AND PROMOTION	30 248 688	30 248 688	30 248 688
		68500304			1 yego center operationalized in each District	30 248 688	30 248 688	30 248 688
			6850030401		Implementation of youth entrepreneurship programs	8 450 000	8 450 000	8 450 000
				22	Use of Goods & Services	8 450 000	8 450 000	8 450 000
				226	Training Costs	8 450 000	8 450 000	8 450 000
				2261	Training Costs	8 450 000	8 450 000	8 450 000
					6800000000102190050030401226199XXXXX Other training related expenses	8 450 000	8 450 000	8 450 000
			6850030402		Implementation of youth mobilization programs	1 500 000	1 500 000	1 500 000
				22	Use of Goods & Services	1 500 000	1 500 000	1 500 000
				221	General expenses	1 500 000	1 500 000	1 500 000
				2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						6800000000102190050030402221706XXXXX Symposia, Seminars and sensitizations	1 500 000	1 500 000	1 500 000
						6850030403 Construction of Yegos	17 998 688	17 998 688	17 998 688
				23		Acquisition of fixed assets	17 998 688	17 998 688	17 998 688
				231		Acquisition of tangible fixed assets	17 998 688	17 998 688	17 998 688
				2311		Structures, Buildings	17 998 688	17 998 688	17 998 688
						6800000000102190050030403231103XXXXX Buildings - Non Residential - Non Office	17 998 688	17 998 688	17 998 688
						6850030404 Provision of technical assistance (in the form of contractual staff and or consultancy services) to operationalize YEC	2 300 000	2 300 000	2 300 000
				22		Use of Goods & Services	2 300 000	2 300 000	2 300 000
				222		Professional, Research Services	2 300 000	2 300 000	2 300 000
				2221		Professional and contractual Services	2 300 000	2 300 000	2 300 000
						6800000000102190050030404222108XXXXX Technical Assistance remuneration	2 300 000	2 300 000	2 300 000
6851						PRIVATE SECTOR DEVELOPMENT	5 468 587	5 468 587	5 468 587
	685101					BUSINESS SUPPORT	2 789 692	2 789 692	2 789 692
		68510102				Two Access to Finance Forum (AFF) meetings held in each District per year	2 789 692	2 789 692	2 789 692
			6851010201			Organize two meetings of AFF per year in each district	2 789 692	2 789 692	2 789 692
				22		Use of Goods & Services	2 789 692	2 789 692	2 789 692
				221		General expenses	2 789 692	2 789 692	2 789 692
				2217		Public Relations and Awareness	2 789 692	2 789 692	2 789 692
						6800000000102100051010201221704XXXXX Meetings and Special Assembly Costs	2 789 692	2 789 692	2 789 692
	685102					TRADE AND INDUSTRY	2 678 895	2 678 895	2 678 895
		68510204				One trade fair held in each district	2 678 895	2 678 895	2 678 895
			6851020401			Organize one trade fair in each district per year	2 678 895	2 678 895	2 678 895
				22		Use of Goods & Services	2 678 895	2 678 895	2 678 895
				221		General expenses	2 678 895	2 678 895	2 678 895
				2217		Public Relations and Awareness	2 678 895	2 678 895	2 678 895
						6800000000102100051020401221712XXXXX Trade Fairs and Exhibitions	2 678 895	2 678 895	2 678 895
6852						AGRICULTURE	41 230 406	0	41 230 406
	685201					SUSTAINABLE CROP PRODUCTION	41 230 406	0	41 230 406
		68520102				Agricultural production systems development and intensification project	41 230 406	0	41 230 406
			6852010201			Integrated system of intensive agricultural and livestock production project	31 413 643	0	31 413 643



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					23		Acquisition of fixed assets	31 413 643	0	31 413 643
					231		Acquisition of tangible fixed assets	31 413 643	0	31 413 643
					2316		Cultivated Assets	31 413 643	0	31 413 643
						6800000000102090052010201231601XXXXX	Breeding Livestock	31 413 643	0	31 413 643
				6852010202			Project development of high value non traditional export products	9 816 763	0	9 816 763
					23		Acquisition of fixed assets	9 816 763	0	9 816 763
					231		Acquisition of tangible fixed assets	9 816 763	0	9 816 763
					2316		Cultivated Assets	9 816 763	0	9 816 763
						6800000000102230552010202231699XXXXX	Other cultivated assets	9 816 763	0	9 816 763
6853							ENVIRONMENT AND NATURAL RESOURCES	57 276 270	13 432 353	13 432 353
	685301						FORESTRY RESOURCES MANAGEMENT	57 276 270	13 432 353	13 432 353
		68530103					Natural resources sustainable management project	57 276 270	13 432 353	13 432 353
			6853010301				Forest management and trees planting	57 276 270	13 432 353	13 432 353
					22		Use of Goods & Services	43 843 917	0	0
					222		Professional, Research Services	43 843 917	0	0
					2221		Professional and contractual Services	43 843 917	0	0
						6800000000102230553010301222109XXXXX	Contractual personnel	43 843 917	0	0
					23		Acquisition of fixed assets	13 432 353	13 432 353	13 432 353
					231		Acquisition of tangible fixed assets	13 432 353	13 432 353	13 432 353
					2316		Cultivated Assets	13 432 353	13 432 353	13 432 353
						6800000000102220053010301231602XXXXX	Forests	13 432 353	13 432 353	13 432 353
6854							ENERGY	174 308 069	218 151 987	218 151 987
	685401						ENERGY ACCESS	174 308 069	218 151 987	218 151 987
		68540101					Energy and electricity provision and management project	174 308 069	218 151 987	218 151 987
			6854010101				Completions of Electrification works in 3 Cells of Masaka Sector (Ayabaraya, Rusheshe na Mbabe	174 308 069	218 151 987	218 151 987
					22		Use of Goods & Services	174 308 069	218 151 987	218 151 987
					222		Professional, Research Services	174 308 069	218 151 987	218 151 987
					2221		Professional and contractual Services	174 308 069	218 151 987	218 151 987
						6800000000102230554010101222199XXXXX	Other professional services fees	174 308 069	218 151 987	218 151 987
6857							TRANSPORT	353 581 797	353 581 797	353 581 797



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
		685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES			353 581 797	353 581 797	353 581 797
		68570101	Roads infrastructure management project			303 581 797	303 581 797	303 581 797
		6857010101	Construction and supervision of 1.9 km of Gakoki Ravine in Gatenga Sector			82 835 484	82 835 484	82 835 484
			23	Acquisition of fixed assets		82 835 484	82 835 484	82 835 484
			231	Acquisition of tangible fixed assets		82 835 484	82 835 484	82 835 484
			2311	Structures, Buildings		82 835 484	82 835 484	82 835 484
					6800000000102230557010101231104XXXXX Roads Infrastructure	82 835 484	82 835 484	82 835 484
		6857010103	Construction and supervision works of (0.72km) Zinia -PAM -Gasave Tarmac Road in Kicukiro Sector			157 372 351	157 372 351	157 372 351
			23	Acquisition of fixed assets		157 372 351	157 372 351	157 372 351
			231	Acquisition of tangible fixed assets		157 372 351	157 372 351	157 372 351
			2311	Structures, Buildings		157 372 351	157 372 351	157 372 351
					6800000000102230557010103231104XXXXX Roads Infrastructure	157 372 351	157 372 351	157 372 351
		6857010105	Construction Works of Nyakabanda Ravine (Phase 1)			63 373 962	63 373 962	63 373 962
			23	Acquisition of fixed assets		63 373 962	63 373 962	63 373 962
			231	Acquisition of tangible fixed assets		63 373 962	63 373 962	63 373 962
			2311	Structures, Buildings		63 373 962	63 373 962	63 373 962
					6800000000102230557010105231104XXXXX Roads Infrastructure	63 373 962	63 373 962	63 373 962
		68570102	Urban and rural settlement project			50 000 000	50 000 000	50 000 000
		6857010201	Development of the new model village/ LED-IDP/ Electrification Masaka			50 000 000	50 000 000	50 000 000
			22	Use of Goods & Services		50 000 000	50 000 000	50 000 000
			222	Professional, Research Services		50 000 000	50 000 000	50 000 000
			2221	Professional and contractual Services		50 000 000	50 000 000	50 000 000
					6800000000102230557010201222199XXXXX Other professional services fees	50 000 000	50 000 000	50 000 000
		03 OWN REVENUES				5 036 878 541	3 500 000 000	4 000 000 000
	6845	ADMINISTRATIVE AND SUPPORT SERVICES				2 954 231 971	1 486 857 588	1 732 262 477
	684501	MANAGEMENT SUPPORT				2 738 879 971	1 351 138 338	1 606 918 873
	68450101	Operational costs are paid				575 633 416	540 665 918	749 941 712
	6845010101	Support all District council activities				13 070 000	13 587 600	14 146 608
			22	Use of Goods & Services		6 470 000	6 987 600	7 546 608
			221	General expenses		5 820 000	6 285 600	6 788 448
			2217	Public Relations and Awareness		5 820 000	6 285 600	6 788 448



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					680000000010368004501010122170410300 Meetings and Special Assembly Costs	1 320 000	1 425 600	1 539 648
					680000000010368004501010122170810300 Guests' Hotel Bills	4 500 000	4 860 000	5 248 800
				223	Transport & Travel	650 000	702 000	758 160
				2231	Transport & Travel	650 000	702 000	758 160
					680000000010368004501010122311410300 Vehicles for business and personal use	650 000	702 000	758 160
				28	Other Expenditures	6 600 000	6 600 000	6 600 000
				285	Miscellaneous Expenses	6 600 000	6 600 000	6 600 000
				2851	Miscellaneous Other Expenditures	6 600 000	6 600 000	6 600 000
					680000000010368004501010128510910300 Sitting allowances	6 600 000	6 600 000	6 600 000
					6845010102 Support to the Political, Technical and Administratives activities	509 563 416	527 078 318	735 795 104
				21	Compensation of Employees	3 500 000	3 605 000	3 713 150
				211	Salaries in cash	3 500 000	3 605 000	3 713 150
				2113	Salaries in cash for Other Employees	3 500 000	3 605 000	3 713 150
					680000000010368004501010221131310300 Other Allowances and Benefits in cash	3 500 000	3 605 000	3 713 150
				22	Use of Goods & Services	461 063 416	477 123 318	683 723 454
				221	General expenses	166 828 000	172 132 840	178 871 826
				2211	Office Supplies & Consumables	66 000 000	67 980 000	71 255 400
					680000000010368004501010222110110300 Stationery & Printing Consumables	36 000 000	37 080 000	38 192 400
					680000000010368004501010222110210300 Beverages, Tea, Coffee, etc	30 000 000	30 900 000	33 063 000
				2212	Water and Energy	12 000 000	12 360 000	12 730 800
					680000000010368004501010222120110300 Water & Electricity Bills	12 000 000	12 360 000	12 730 800
				2214	Communication Costs	41 664 000	42 913 920	44 201 338
					680000000010368004501010222140210300 Fax and Telephone	41 664 000	42 913 920	44 201 338
				2215	Insurances and licences	18 500 000	19 055 000	19 626 650
					680000000010368004501010222150110300 Building insurance	15 000 000	15 450 000	15 913 500
					680000000010368004501010222150210300 Automobile and Aircrafts insurance	3 500 000	3 605 000	3 713 150
				2217	Public Relations and Awareness	28 664 000	29 823 920	31 057 638
					680000000010368004501010222170310300 Adverts and Announcements	6 664 000	6 863 920	7 069 838
					680000000010368004501010222170410300 Meetings and Special Assembly Costs	5 000 000	5 150 000	5 304 500
					680000000010368004501010222170510300 Hire of Conference Rooms	5 000 000	5 150 000	5 304 500
					680000000010368004501010222170710300 Official Receptions	4 000 000	4 120 000	4 243 600
					680000000010368004501010222170910300 Public Holidays Ceremonies	5 000 000	5 150 000	5 304 500
					680000000010368004501010222171310300 Representation costs	3 000 000	3 390 000	3 830 700



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						222	Professional, Research Services	7 200 000	7 416 000	7 638 480
						2221	Professional and contractual Services	7 200 000	7 416 000	7 638 480
							680000000010368004501010222210210300 Legal Fees	7 200 000	7 416 000	7 638 480
						223	Transport & Travel	185 635 416	191 204 478	385 464 048
						2231	Transport & Travel	185 635 416	191 204 478	385 464 048
							680000000010368004501010222310110300 Transportation cost for domestic business travel (airplane,	18 000 000	18 540 000	113 635 416
							680000000010368004501010222310410300 Domestic Per Diems	12 000 000	12 360 000	113 635 416
							680000000010368004501010222310810300 Fuel & Lubricants	42 000 000	43 260 000	44 557 800
							680000000010368004501010222310910300 Lump sum Allowance	113 635 416	117 044 478	113 635 416
						224	Maintenance, Repairs and Spare Parts	79 000 000	81 370 000	83 811 100
						2241	Maintenance & Repairs	79 000 000	81 370 000	83 811 100
							680000000010368004501010222410110300 Administrative Buildings	18 000 000	18 540 000	19 096 200
							680000000010368004501010222411010300 Vehicles & Motorbikes	6 000 000	6 180 000	6 365 400
							680000000010368004501010222411110300 Office Equipment	55 000 000	56 650 000	58 349 500
						227	Supplies and services	22 400 000	25 000 000	27 938 000
						2273	Security and Social Order	22 400 000	25 000 000	27 938 000
							680000000010368004501010222730110300 Intelligence and investigation Costs	2 400 000	2 400 000	2 400 000
							680000000010368004501010222739910300 Other security and Social Order related costs	20 000 000	22 600 000	25 538 000
						23	Acquisition of fixed assets	30 000 000	30 900 000	31 827 000
						231	Acquisition of tangible fixed assets	30 000 000	30 900 000	31 827 000
						2314	ICT Equipment, Software and Other ICT Assets	30 000 000	30 900 000	31 827 000
							680000000010368004501010223149910300 Other ICT Equipment, software and Assets	30 000 000	30 900 000	31 827 000
						28	Other Expenditures	15 000 000	15 450 000	16 531 500
						285	Miscellaneous Expenses	15 000 000	15 450 000	16 531 500
						2851	Miscellaneous Other Expenditures	15 000 000	15 450 000	16 531 500
							680000000010368004501010228510810300 Other miscellaneous expenses	15 000 000	15 450 000	16 531 500
						6845010104	Installation of a waste water treatment plant	35 000 000	0	0
						22	Use of Goods & Services	35 000 000	0	0
						222	Professional, Research Services	35 000 000	0	0
						2221	Professional and contractual Services	35 000 000	0	0
							6800000000103680045010104222199XXXXX Other professional services fees	35 000 000	0	0
						6845010105	Equipments for security system purchased	18 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				23	Acquisition of fixed assets	18 000 000	0	0
				231	Acquisition of tangible fixed assets	18 000 000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	18 000 000	0	0
					6800000000103680045010105231499XXXXX Other ICT Equipment, software and Assets	18 000 000	0	0
			68450102		Salaries for District staff are paid	1 516 461 517	367 342 444	373 003 266
				6845010201	Payment of wages and salaries for District staff	1 516 461 517	367 342 444	373 003 266
				21	Compensation of Employees	1 516 461 517	367 342 444	373 003 266
				211	Salaries in cash	1 516 461 517	367 342 444	373 003 266
				2113	Salaries in cash for Other Employees	1 516 461 517	367 342 444	373 003 266
					680000000010368004501020121130110300 Basic Salary in cash	1 516 461 517	367 342 444	373 003 266
			68450103		Operational costs for Gatenga Sector are paid	110 869 800	113 324 689	112 190 399
				6845010301	Coordinate all Sectors activities	30 865 800	33 331 689	32 426 399
				22	Use of Goods & Services	30 865 800	33 331 689	32 426 399
				221	General expenses	13 785 800	14 011 689	13 037 399
				2214	Communication Costs	6 685 800	5 911 689	4 337 399
					680000000010368004501030122140110302 Postage & Courier	1 440 000	1 665 900	1 789 500
					680000000010368004501030122140210302 Fax and Telephone	4 572 600	3 456 789	1 657 899
					680000000010368004501030122140310302 Internet Costs	673 200	789 000	890 000
				2217	Public Relations and Awareness	7 100 000	8 100 000	8 700 000
					680000000010368004501030122171410302 Flags, Banners and decoration costs	7 100 000	8 100 000	8 700 000
				223	Transport & Travel	17 080 000	19 320 000	19 389 000
				2231	Transport & Travel	17 080 000	19 320 000	19 389 000
					680000000010368004501030122310110302 Transportation cost for domestic business travel (airplane,	16 380 000	18 500 000	18 500 000
					680000000010368004501030122310810302 Fuel & Lubricants	700 000	820 000	889 000
				6845010302	Purchase Office Furnitures and equipment	14 250 000	14 250 000	14 250 000
				23	Acquisition of fixed assets	14 250 000	14 250 000	14 250 000
				231	Acquisition of tangible fixed assets	14 250 000	14 250 000	14 250 000
				2313	Office Equipment, Furniture and Fittings	10 000 000	10 000 000	10 000 000
					680000000010368004501030223139910302 Other Office Equipment, Furniture and Fittings	10 000 000	10 000 000	10 000 000
				2314	ICT Equipment, Software and Other ICT Assets	4 250 000	4 250 000	4 250 000
					680000000010368004501030223149910302 Other ICT Equipment, software and Assets	4 250 000	4 250 000	4 250 000
				6845010303	Organise Sector council activities	864 000	864 000	864 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				22	Use of Goods & Services	864 000	864 000	864 000
				221	General expenses	144 000	144 000	144 000
				2211	Office Supplies & Consumables	144 000	144 000	144 000
					680000000010368004501030322110210302 Beverages, Tea, Coffee, etc	144 000	144 000	144 000
				223	Transport & Travel	720 000	720 000	720 000
				2231	Transport & Travel	720 000	720 000	720 000
					680000000010368004501030322310410302 Domestic Per Diems	720 000	720 000	720 000
				6845010304	Organise Official meetings and Ceremonies	7 200 000	7 200 000	7 200 000
				22	Use of Goods & Services	7 200 000	7 200 000	7 200 000
				221	General expenses	2 000 000	2 000 000	2 000 000
				2211	Office Supplies & Consumables	875 000	875 000	875 000
					680000000010368004501030422110210302 Beverages, Tea, Coffee, etc	875 000	875 000	875 000
				2217	Public Relations and Awareness	1 125 000	1 125 000	1 125 000
					680000000010368004501030422170410302 Meetings and Special Assembly Costs	1 125 000	1 125 000	1 125 000
				223	Transport & Travel	5 200 000	5 200 000	5 200 000
				2231	Transport & Travel	5 200 000	5 200 000	5 200 000
					680000000010368004501030422310410302 Domestic Per Diems	5 200 000	5 200 000	5 200 000
				6845010305	Rehabilitate administrative building	45 500 000	45 500 000	45 500 000
				22	Use of Goods & Services	45 500 000	45 500 000	45 500 000
				222	Professional, Research Services	18 500 000	18 500 000	18 500 000
				2221	Professional and contractual Services	18 500 000	18 500 000	18 500 000
					680000000010368004501030522210910302 Contractual personnel	18 500 000	18 500 000	18 500 000
				224	Maintenance, Repairs and Spare Parts	27 000 000	27 000 000	27 000 000
				2241	Maintenance & Repairs	27 000 000	27 000 000	27 000 000
					680000000010368004501030522410110302 Administrative Buildings	27 000 000	27 000 000	27 000 000
				6845010306	To pay water and Electricity bills	2 700 000	2 700 000	2 700 000
				22	Use of Goods & Services	2 700 000	2 700 000	2 700 000
				221	General expenses	2 700 000	2 700 000	2 700 000
				2212	Water and Energy	2 700 000	2 700 000	2 700 000
					680000000010368004501030622120110302 Water & Electricity Bills	2 700 000	2 700 000	2 700 000
				6845010307	To coordinate security	3 140 000	3 129 000	2 900 000
				22	Use of Goods & Services	3 140 000	3 129 000	2 900 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					221	General expenses	900 000	900 000	900 000
					2214	Communication Costs	900 000	900 000	900 000
						680000000010368004501030722140210302 Fax and Telephone	900 000	900 000	900 000
					223	Transport & Travel	2 240 000	2 229 000	2 000 000
					2231	Transport & Travel	2 240 000	2 229 000	2 000 000
						680000000010368004501030722310110302 Transportation cost for domestic business travel (airplane,	800 000	789 000	560 000
						680000000010368004501030722310810302 Fuel & Lubricants	1 440 000	1 440 000	1 440 000
					6845010308	To organise study tours	6 350 000	6 350 000	6 350 000
				22		Use of Goods & Services	6 350 000	6 350 000	6 350 000
					223	Transport & Travel	6 350 000	6 350 000	6 350 000
					2231	Transport & Travel	6 350 000	6 350 000	6 350 000
						680000000010368004501030822310110302 Transportation cost for domestic business travel (airplane,	3 950 000	3 950 000	3 950 000
						680000000010368004501030822310410302 Domestic Per Diems	2 400 000	2 400 000	2 400 000
					68450104	Operational cost for Gahanga Sector are paid	64 155 900	69 529 850	106 727 654
					6845010401	Coordinate all Sectors activities	23 029 200	34 993 800	40 880 000
					22	Use of Goods & Services	23 029 200	34 993 800	40 880 000
					221	General expenses	7 669 200	11 953 800	17 570 000
					2214	Communication Costs	6 469 200	10 153 800	14 870 000
						680000000010368004501040122140110301 Postage & Courier	480 000	720 000	720 000
						680000000010368004501040122140210301 Fax and Telephone	4 404 000	7 056 000	10 584 000
						680000000010368004501040122140310301 Internet Costs	1 585 200	2 377 800	3 566 000
					2217	Public Relations and Awareness	1 200 000	1 800 000	2 700 000
						680000000010368004501040122171410301 Flags, Banners and decoration costs	1 200 000	1 800 000	2 700 000
					223	Transport & Travel	15 360 000	23 040 000	23 310 000
					2231	Transport & Travel	15 360 000	23 040 000	23 310 000
						680000000010368004501040122310110301 Transportation cost for domestic business travel (airplane,	15 000 000	22 500 000	22 500 000
						680000000010368004501040122310810301 Fuel & Lubricants	360 000	540 000	810 000
					6845010402	Purchase Office Furnitures and equipment	13 005 300	16 215 450	15 987 654
					23	Acquisition of fixed assets	13 005 300	16 215 450	15 987 654
					231	Acquisition of tangible fixed assets	13 005 300	16 215 450	15 987 654
					2313	Office Equipment, Furniture and Fittings	6 420 300	9 630 450	10 987 654
						680000000010368004501040223139910301 Other Office Equipment, Furniture and Fittings	6 420 300	9 630 450	10 987 654
					2314	ICT Equipment, Software and Other ICT Assets	6 585 000	6 585 000	5 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						680000000010368004501040223149910301 Other ICT Equipment, software and Assets	6 585 000	6 585 000	5 000 000
						6845010403 Organise Sector council activities	1 952 800	1 800 000	1 440 000
				22		Use of Goods & Services	1 952 800	1 800 000	1 440 000
				221		General expenses	172 800	170 000	190 000
				2211		Office Supplies & Consumables	172 800	170 000	190 000
						680000000010368004501040322110210301 Beverages, Tea, Coffee, etc	172 800	170 000	190 000
				223		Transport & Travel	1 780 000	1 630 000	1 250 000
				2231		Transport & Travel	1 780 000	1 630 000	1 250 000
						680000000010368004501040322310410301 Domestic Per Diems	1 380 000	1 380 000	1 000 000
						680000000010368004501040322319910301 Other transportation costs	400 000	250 000	250 000
						6845010404 Organise Official meetings and Ceremonies	6 500 600	6 420 600	6 420 000
				22		Use of Goods & Services	6 500 600	6 420 600	6 420 000
				221		General expenses	3 960 000	3 880 000	3 880 000
				2211		Office Supplies & Consumables	1 080 000	1 000 000	1 000 000
						680000000010368004501040422110210301 Beverages, Tea, Coffee, etc	1 080 000	1 000 000	1 000 000
				2217		Public Relations and Awareness	2 880 000	2 880 000	2 880 000
						680000000010368004501040422170410301 Meetings and Special Assembly Costs	2 880 000	2 880 000	2 880 000
				223		Transport & Travel	2 540 600	2 540 600	2 540 000
				2231		Transport & Travel	2 540 600	2 540 600	2 540 000
						680000000010368004501040422310410301 Domestic Per Diems	2 540 600	2 540 600	2 540 000
						6845010405 Rehabilitate administrative building	10 020 000	2 600 000	7 500 000
				22		Use of Goods & Services	10 020 000	2 600 000	7 500 000
				222		Professional, Research Services	2 520 000	2 000 000	2 000 000
				2221		Professional and contractual Services	2 520 000	2 000 000	2 000 000
						680000000010368004501040522210910301 Contractual personnel	2 520 000	2 000 000	2 000 000
				224		Maintenance, Repairs and Spare Parts	7 500 000	600 000	5 500 000
				2241		Maintenance & Repairs	7 500 000	600 000	5 500 000
						680000000010368004501040522410110301 Administrative Buildings	7 500 000	600 000	5 500 000
						6845010406 06. To pay water and Electricity bills	3 000 000	3 000 000	30 000 000
				22		Use of Goods & Services	3 000 000	3 000 000	30 000 000
				221		General expenses	3 000 000	3 000 000	30 000 000
				2212		Water and Energy	3 000 000	3 000 000	30 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					680000000010368004501040622120110301 Water & Electricity Bills	3 000 000	3 000 000	30 000 000
				6845010407	To coordinate security	5 268 000	3 200 000	3 200 000
				22	Use of Goods & Services	5 268 000	3 200 000	3 200 000
				221	General expenses	4 068 000	2 000 000	2 000 000
				2214	Communication Costs	4 068 000	2 000 000	2 000 000
					680000000010368004501040722140210301 Fax and Telephone	4 068 000	2 000 000	2 000 000
				223	Transport & Travel	1 200 000	1 200 000	1 200 000
				2231	Transport & Travel	1 200 000	1 200 000	1 200 000
					680000000010368004501040722310810301 Fuel & Lubricants	1 200 000	1 200 000	1 200 000
				6845010408	To organise study tours	1 380 000	1 300 000	1 300 000
				22	Use of Goods & Services	1 380 000	1 300 000	1 300 000
				223	Transport & Travel	1 380 000	1 300 000	1 300 000
				2231	Transport & Travel	1 380 000	1 300 000	1 300 000
					680000000010368004501040822310110301 Transportation cost for domestic business travel (airplane,	1 380 000	1 300 000	1 300 000
				68450105	Operational cost for Gikondo sector are paid	69 053 600	70 016 200	98 076 200
				6845010501	Coordinate all Sectors activities	16 491 600	16 691 600	17 141 600
				22	Use of Goods & Services	16 491 600	16 691 600	17 141 600
				221	General expenses	12 291 600	13 191 600	13 641 600
				2214	Communication Costs	11 091 600	11 391 600	11 841 600
					680000000010368004501050122140110303 Postage & Courier	600 000	900 000	1 350 000
					680000000010368004501050122140210303 Fax and Telephone	9 145 200	9 145 200	9 145 200
					680000000010368004501050122140310303 Internet Costs	1 346 400	1 346 400	1 346 400
				2217	Public Relations and Awareness	1 200 000	1 800 000	1 800 000
					680000000010368004501050122171410303 Flags, Banners and decoration costs	1 200 000	1 800 000	1 800 000
				223	Transport & Travel	4 200 000	3 500 000	3 500 000
				2231	Transport & Travel	4 200 000	3 500 000	3 500 000
					680000000010368004501050122310110303 Transportation cost for domestic business travel (airplane,	3 600 000	3 000 000	3 000 000
					680000000010368004501050122310810303 Fuel & Lubricants	600 000	500 000	500 000
				6845010502	Purchase Office Furnitures and equipment	11 000 000	11 300 000	11 500 000
				23	Acquisition of fixed assets	11 000 000	11 300 000	11 500 000
				231	Acquisition of tangible fixed assets	11 000 000	11 300 000	11 500 000
				2313	Office Equipment, Furniture and Fittings	7 500 000	7 500 000	7 500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						680000000010368004501050223139910303 Other Office Equipment, Furniture and Fittings	7 500 000	7 500 000	7 500 000
					2314	ICT Equipment, Software and Other ICT Assets	3 500 000	3 800 000	4 000 000
						680000000010368004501050223149910303 Other ICT Equipment, software and Assets	3 500 000	3 800 000	4 000 000
					6845010503	Organise Sector council activities	1 226 400	1 240 000	1 250 000
				22		Use of Goods & Services	1 226 400	1 240 000	1 250 000
					221	General expenses	86 400	90 000	100 000
					2211	Office Supplies & Consumables	86 400	90 000	100 000
						680000000010368004501050322110210303 Beverages, Tea, Coffee, etc	86 400	90 000	100 000
					223	Transport & Travel	1 140 000	1 150 000	1 150 000
					2231	Transport & Travel	1 140 000	1 150 000	1 150 000
						680000000010368004501050322310410303 Domestic Per Diems	1 140 000	1 150 000	1 150 000
					6845010504	Organise Official meetings and Ceremonies	1 835 600	1 884 600	1 884 600
				22		Use of Goods & Services	1 835 600	1 884 600	1 884 600
					221	General expenses	1 595 600	1 595 600	1 595 600
					2211	Office Supplies & Consumables	345 600	345 600	345 600
						680000000010368004501050422110210303 Beverages, Tea, Coffee, etc	345 600	345 600	345 600
					2217	Public Relations and Awareness	1 250 000	1 250 000	1 250 000
						680000000010368004501050422170410303 Meetings and Special Assembly Costs	1 250 000	1 250 000	1 250 000
					223	Transport & Travel	240 000	289 000	289 000
					2231	Transport & Travel	240 000	289 000	289 000
						680000000010368004501050422310410303 Domestic Per Diems	240 000	289 000	289 000
					6845010505	Rehabilitate administrative building	28 000 000	28 000 000	28 000 000
				22		Use of Goods & Services	28 000 000	28 000 000	28 000 000
					222	Professional, Research Services	19 200 000	19 200 000	19 200 000
					2221	Professional and contractual Services	19 200 000	19 200 000	19 200 000
						680000000010368004501050522210910303 Contractual personnel	19 200 000	19 200 000	19 200 000
					224	Maintenance, Repairs and Spare Parts	8 800 000	8 800 000	8 800 000
					2241	Maintenance & Repairs	8 800 000	8 800 000	8 800 000
						680000000010368004501050522410110303 Administrative Buildings	8 800 000	8 800 000	8 800 000
					6845010506	To pay water and Electricity bills	2 400 000	2 600 000	2 900 000
				22		Use of Goods & Services	2 400 000	2 600 000	2 900 000
					221	General expenses	2 400 000	2 600 000	2 900 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						2212 Water and Energy	2 400 000	2 600 000	2 900 000
						680000000010368004501050622120110303 Water & Electricity Bills	2 400 000	2 600 000	2 900 000
						6845010507 To coordinate security	4 500 000	4 700 000	31 800 000
				22		Use of Goods & Services	4 500 000	4 700 000	31 800 000
					221	General expenses	1 800 000	1 800 000	1 800 000
					2214	Communication Costs	1 800 000	1 800 000	1 800 000
						680000000010368004501050722140210303 Fax and Telephone	1 800 000	1 800 000	1 800 000
					223	Transport & Travel	2 700 000	2 900 000	30 000 000
					2231	Transport & Travel	2 700 000	2 900 000	30 000 000
						680000000010368004501050722310810303 Fuel & Lubricants	2 700 000	2 900 000	30 000 000
						6845010508 To organise study tours	3 600 000	3 600 000	3 600 000
				22		Use of Goods & Services	3 600 000	3 600 000	3 600 000
					223	Transport & Travel	3 600 000	3 600 000	3 600 000
					2231	Transport & Travel	3 600 000	3 600 000	3 600 000
						680000000010368004501050822310110303 Transportation cost for domestic business travel (airplane,	1 800 000	1 800 000	1 800 000
						680000000010368004501050822310410303 Domestic Per Diems	1 800 000	1 800 000	1 800 000
						68450106 Operational cost for Kigarama sector are paid	89 396 893	190 259 237	166 979 642
						6845010601 Coordinate all Sectors activities	15 701 393	40 335 737	16 216 142
				22		Use of Goods & Services	15 701 393	40 335 737	16 216 142
					221	General expenses	5 944 000	11 888 000	11 888 000
					2214	Communication Costs	5 309 000	10 618 000	10 618 000
						680000000010368004501060122140110307 Postage & Courier	430 000	860 000	860 000
						680000000010368004501060122140210307 Fax and Telephone	3 269 000	6 538 000	6 538 000
						680000000010368004501060122140310307 Internet Costs	1 610 000	3 220 000	3 220 000
					2217	Public Relations and Awareness	635 000	1 270 000	1 270 000
						680000000010368004501060122171410307 Flags, Banners and decoration costs	635 000	1 270 000	1 270 000
					223	Transport & Travel	9 757 393	28 447 737	4 328 142
					2231	Transport & Travel	9 757 393	28 447 737	4 328 142
						680000000010368004501060122310110307 Transportation cost for domestic business travel (airplane,	8 932 750	26 798 450	2 678 895
						680000000010368004501060122310810307 Fuel & Lubricants	824 643	1 649 287	1 649 247
						6845010602 Purchase Office Furnitures and equipment	19 707 500	39 415 000	39 415 000
				23		Acquisition of fixed assets	19 707 500	39 415 000	39 415 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						231	Acquisition of tangible fixed assets	19 707 500	39 415 000	39 415 000
						2313	Office Equipment, Furniture and Fittings	16 582 500	33 165 000	33 165 000
							680000000010368004501060223139910307 Other Office Equipment, Furniture and Fittings	16 582 500	33 165 000	33 165 000
						2314	ICT Equipment, Software and Other ICT Assets	3 125 000	6 250 000	6 250 000
							680000000010368004501060223149910307 Other ICT Equipment, software and Assets	3 125 000	6 250 000	6 250 000
						6845010603	Organise Sector council activities	2 940 500	6 281 000	6 681 000
					22		Use of Goods & Services	2 940 500	6 281 000	6 681 000
					221		General expenses	1 040 500	2 081 000	2 081 000
					2211		Office Supplies & Consumables	1 040 500	2 081 000	2 081 000
							680000000010368004501060322110210307 Beverages, Tea, Coffee, etc	1 040 500	2 081 000	2 081 000
					223		Transport & Travel	1 900 000	4 200 000	4 600 000
					2231		Transport & Travel	1 900 000	4 200 000	4 600 000
							680000000010368004501060322310410307 Domestic Per Diems	1 900 000	4 200 000	4 600 000
						6845010604	Organise Official meetings and Ceremonies	2 230 000	5 885 000	6 325 000
					22		Use of Goods & Services	2 230 000	5 885 000	6 325 000
					221		General expenses	1 750 000	4 925 000	5 365 000
					2211		Office Supplies & Consumables	600 000	1 800 000	2 115 000
							680000000010368004501060422110210307 Beverages, Tea, Coffee, etc	600 000	1 800 000	2 115 000
					2217		Public Relations and Awareness	1 150 000	3 125 000	3 250 000
							680000000010368004501060422170410307 Meetings and Special Assembly Costs	1 150 000	3 125 000	3 250 000
					223		Transport & Travel	480 000	960 000	960 000
					2231		Transport & Travel	480 000	960 000	960 000
							680000000010368004501060422310410307 Domestic Per Diems	480 000	960 000	960 000
						6845010605	Rehabilitate administrative building	36 760 000	73 520 000	73 520 000
					22		Use of Goods & Services	36 760 000	73 520 000	73 520 000
					222		Professional, Research Services	900 000	1 800 000	1 800 000
					2221		Professional and contractual Services	900 000	1 800 000	1 800 000
							680000000010368004501060522210910307 Contractual personnel	900 000	1 800 000	1 800 000
					224		Maintenance, Repairs and Spare Parts	35 860 000	71 720 000	71 720 000
					2241		Maintenance & Repairs	35 860 000	71 720 000	71 720 000
							680000000010368004501060522410110307 Administrative Buildings	35 860 000	71 720 000	71 720 000
						6845010606	To pay water and Electricity bills	2 350 000	4 700 000	4 700 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				22	Use of Goods & Services	2 350 000	4 700 000	4 700 000
				221	General expenses	2 350 000	4 700 000	4 700 000
				2212	Water and Energy	2 350 000	4 700 000	4 700 000
					680000000010368004501060622120110307 Water & Electricity Bills	2 350 000	4 700 000	4 700 000
				6845010607	To coordinate security	4 077 500	8 367 500	8 367 500
				22	Use of Goods & Services	4 077 500	8 367 500	8 367 500
				221	General expenses	2 190 000	4 380 000	4 380 000
				2214	Communication Costs	2 190 000	4 380 000	4 380 000
					680000000010368004501060722140210307 Fax and Telephone	2 190 000	4 380 000	4 380 000
				223	Transport & Travel	1 887 500	3 987 500	3 987 500
				2231	Transport & Travel	1 887 500	3 987 500	3 987 500
					680000000010368004501060722310810307 Fuel & Lubricants	1 887 500	3 987 500	3 987 500
				6845010608	.To organise study tours	5 630 000	11 755 000	11 755 000
				22	Use of Goods & Services	5 630 000	11 755 000	11 755 000
				223	Transport & Travel	5 630 000	11 755 000	11 755 000
				2231	Transport & Travel	5 630 000	11 755 000	11 755 000
					680000000010368004501060822310110307 Transportation cost for domestic business travel (airplane,	2 870 000	6 235 000	6 235 000
					680000000010368004501060822310410307 Domestic Per Diems	2 760 000	5 520 000	5 520 000
				68450107	Operational cost for Niboye sector are paid	28 927 550	0	0
				6845010701	Coordinate all Sectors activities	9 178 000	0	0
				22	Use of Goods & Services	9 178 000	0	0
				221	General expenses	4 018 000	0	0
				2214	Communication Costs	3 400 000	0	0
					680000000010368004501070122140110309 Postage & Courier	375 000	0	0
					680000000010368004501070122140210309 Fax and Telephone	1 800 000	0	0
					680000000010368004501070122140310309 Internet Costs	1 225 000	0	0
				2217	Public Relations and Awareness	618 000	0	0
					680000000010368004501070122171410309 Flags, Banners and decoration costs	618 000	0	0
				223	Transport & Travel	5 160 000	0	0
				2231	Transport & Travel	5 160 000	0	0
					680000000010368004501070122310110309 Transportation cost for domestic business travel (airplane,	4 980 000	0	0
					680000000010368004501070122310810309 Fuel & Lubricants	180 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					6845010702 Purchase Office Furnitures and equipment	6 502 650	0	0
				23	Acquisition of fixed assets	6 502 650	0	0
				231	Acquisition of tangible fixed assets	6 502 650	0	0
				2313	Office Equipment, Furniture and Fittings	3 210 150	0	0
					680000000010368004501070223139910309 Other Office Equipment, Furniture and Fittings	3 210 150	0	0
				2314	ICT Equipment, Software and Other ICT Assets	3 292 500	0	0
					680000000010368004501070223149910309 Other ICT Equipment, software and Assets	3 292 500	0	0
					6845010703 Organise Sector council activities	959 600	0	0
				22	Use of Goods & Services	959 600	0	0
				221	General expenses	159 600	0	0
				2211	Office Supplies & Consumables	159 600	0	0
					680000000010368004501070322110210309 Beverages, Tea, Coffee, etc	159 600	0	0
				223	Transport & Travel	800 000	0	0
				2231	Transport & Travel	800 000	0	0
					680000000010368004501070322310110309 Transportation cost for domestic business travel (airplane,	200 000	0	0
					680000000010368004501070322310410309 Domestic Per Diems	600 000	0	0
					6845010704 Organise Official meetings and Ceremonies	3 070 300	0	0
				22	Use of Goods & Services	3 070 300	0	0
				221	General expenses	1 800 000	0	0
				2211	Office Supplies & Consumables	400 000	0	0
					680000000010368004501070422110210309 Beverages, Tea, Coffee, etc	400 000	0	0
				2217	Public Relations and Awareness	1 400 000	0	0
					680000000010368004501070422170410309 Meetings and Special Assembly Costs	1 400 000	0	0
				223	Transport & Travel	1 270 300	0	0
				2231	Transport & Travel	1 270 300	0	0
					680000000010368004501070422310410309 Domestic Per Diems	1 270 300	0	0
					6845010705 Rehabilitate administrative building	6 650 000	0	0
				22	Use of Goods & Services	6 650 000	0	0
				222	Professional, Research Services	5 400 000	0	0
				2221	Professional and contractual Services	5 400 000	0	0
					680000000010368004501070522210910309 Contractual personnel	5 400 000	0	0
				224	Maintenance, Repairs and Spare Parts	1 250 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						2241 Maintenance & Repairs	1 250 000	0	0
						680000000010368004501070522410110309 Administrative Buildings	1 250 000	0	0
						6845010706 To pay water and Electricity bills	360 000	0	0
				22		Use of Goods & Services	360 000	0	0
					221	General expenses	360 000	0	0
					2212	Water and Energy	360 000	0	0
						680000000010368004501070622120110309 Water & Electricity Bills	360 000	0	0
						6845010707 To coordinate security	1 317 000	0	0
				22		Use of Goods & Services	1 317 000	0	0
					221	General expenses	1 017 000	0	0
					2214	Communication Costs	1 017 000	0	0
						680000000010368004501070722140210309 Fax and Telephone	1 017 000	0	0
					223	Transport & Travel	300 000	0	0
					2231	Transport & Travel	300 000	0	0
						680000000010368004501070722310810309 Fuel & Lubricants	300 000	0	0
						6845010708 .To organise study tours	890 000	0	0
				22		Use of Goods & Services	890 000	0	0
					223	Transport & Travel	890 000	0	0
					2231	Transport & Travel	890 000	0	0
						680000000010368004501070822310110309 Transportation cost for domestic business travel (airplane,	690 000	0	0
						680000000010368004501070822310410309 Domestic Per Diems	200 000	0	0
						68450108 Operational cost for Kanombe sector are paid	58 516 375	0	0
						6845010801 Coordinate all Sectors activities	10 612 000	0	0
				22		Use of Goods & Services	10 612 000	0	0
					221	General expenses	5 182 000	0	0
					2214	Communication Costs	4 432 000	0	0
						680000000010368004501080122140110305 Postage & Courier	600 000	0	0
						680000000010368004501080122140210305 Fax and Telephone	3 318 000	0	0
						680000000010368004501080122140310305 Internet Costs	514 000	0	0
					2217	Public Relations and Awareness	750 000	0	0
						680000000010368004501080122171410305 Flags, Banners and decoration costs	750 000	0	0
					223	Transport & Travel	5 430 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						2231 Transport & Travel	5 430 000	0	0
						680000000010368004501080122310110305 Transportation cost for domestic business travel (airplane,	4 080 000	0	0
						680000000010368004501080122310810305 Fuel & Lubricants	1 350 000	0	0
						6845010802 Office furniture and equipment purchased	8 275 000	0	0
				23		Acquisition of fixed assets	8 275 000	0	0
					231	Acquisition of tangible fixed assets	8 275 000	0	0
					2313	Office Equipment, Furniture and Fittings	6 000 000	0	0
						680000000010368004501080223139910305 Other Office Equipment, Furniture and Fittings	6 000 000	0	0
					2314	ICT Equipment, Software and Other ICT Assets	2 275 000	0	0
						680000000010368004501080223149910305 Other ICT Equipment, software and Assets	2 275 000	0	0
						6845010803 Organise official meeting and ceremonies	2 900 000	0	0
				22		Use of Goods & Services	2 900 000	0	0
					221	General expenses	2 400 000	0	0
					2211	Office Supplies & Consumables	1 000 000	0	0
						680000000010368004501080322110210305 Beverages, Tea, Coffee, etc	1 000 000	0	0
					2217	Public Relations and Awareness	1 400 000	0	0
						680000000010368004501080322170410305 Meetings and Special Assembly Costs	1 400 000	0	0
					223	Transport & Travel	500 000	0	0
					2231	Transport & Travel	500 000	0	0
						680000000010368004501080322310410305 Domestic Per Diems	500 000	0	0
						6845010804 Rehabilitate administrative building	28 750 375	0	0
				22		Use of Goods & Services	28 750 375	0	0
					222	Professional, Research Services	12 500 000	0	0
					2221	Professional and contractual Services	12 500 000	0	0
						680000000010368004501080422210910305 Contractual personnel	12 500 000	0	0
					224	Maintenance, Repairs and Spare Parts	16 250 375	0	0
					2241	Maintenance & Repairs	16 250 375	0	0
						680000000010368004501080422410110305 Administrative Buildings	16 250 375	0	0
						6845010805 To pay water and Electricity bills	1 500 000	0	0
				22		Use of Goods & Services	1 500 000	0	0
					221	General expenses	1 500 000	0	0
					2212	Water and Energy	1 500 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					680000000010368004501080522120110305 Water & Electricity Bills	1 500 000	0	0
					6845010806 To coordinate security	2 835 000	0	0
				22	Use of Goods & Services	2 835 000	0	0
				221	General expenses	2 280 000	0	0
				2214	Communication Costs	2 280 000	0	0
					680000000010368004501080622140210305 Fax and Telephone	2 280 000	0	0
				223	Transport & Travel	555 000	0	0
				2231	Transport & Travel	555 000	0	0
					680000000010368004501080622310810305 Fuel & Lubricants	555 000	0	0
					6845010807 To organise study tours	1 724 000	0	0
				22	Use of Goods & Services	1 724 000	0	0
				221	General expenses	1 724 000	0	0
				2211	Office Supplies & Consumables	1 724 000	0	0
					680000000010368004501080722110210305 Beverages, Tea, Coffee, etc	1 724 000	0	0
					6845010808 Organise sector council activities	1 920 000	0	0
				22	Use of Goods & Services	1 920 000	0	0
				223	Transport & Travel	1 920 000	0	0
				2231	Transport & Travel	1 920 000	0	0
					680000000010368004501080822310110305 Transportation cost for domestic business travel (airplane,	720 000	0	0
					680000000010368004501080822310410305 Domestic Per Diems	1 200 000	0	0
					68450109 Operational cost for Nyarugunga sector are paid	52 751 400	0	0
					6845010901 Coordinate all Sectors activities	16 011 400	0	0
				22	Use of Goods & Services	16 011 400	0	0
				221	General expenses	7 521 400	0	0
				2214	Communication Costs	6 881 400	0	0
					680000000010368004501090122140110310 Postage & Courier	300 000	0	0
					680000000010368004501090122140210310 Fax and Telephone	3 675 000	0	0
					680000000010368004501090122140310310 Internet Costs	2 906 400	0	0
				2217	Public Relations and Awareness	640 000	0	0
					680000000010368004501090122171410310 Flags, Banners and decoration costs	640 000	0	0
				223	Transport & Travel	8 490 000	0	0
				2231	Transport & Travel	8 490 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET	
						680000000010368004501090122310110310	Transportation cost for domestic business travel (airplane,	6 240 000	0	0
						680000000010368004501090122310810310	Fuel & Lubricants	2 250 000	0	0
						6845010902 Purchase Office Furnitures and equipment		10 850 000	0	0
						23 Acquisition of fixed assets		10 850 000	0	0
						231 Acquisition of tangible fixed assets		10 850 000	0	0
						2313 Office Equipment, Furniture and Fittings		8 625 000	0	0
						680000000010368004501090223139910310	Other Office Equipment, Furniture and Fittings	8 625 000	0	0
						2314 ICT Equipment, Software and Other ICT Assets		2 225 000	0	0
						680000000010368004501090223149910310	Other ICT Equipment, software and Assets	2 225 000	0	0
						6845010903 Organise Sector council activities		1 260 000	0	0
						22 Use of Goods & Services		1 260 000	0	0
						221 General expenses		720 000	0	0
						2211 Office Supplies & Consumables		720 000	0	0
						680000000010368004501090322110210310	Beverages, Tea, Coffee, etc	720 000	0	0
						223 Transport & Travel		540 000	0	0
						2231 Transport & Travel		540 000	0	0
						680000000010368004501090322310410310	Domestic Per Diems	540 000	0	0
						6845010904 Organise Official meetings and Ceremonies		2 120 000	0	0
						22 Use of Goods & Services		2 120 000	0	0
						221 General expenses		1 880 000	0	0
						2211 Office Supplies & Consumables		380 000	0	0
						680000000010368004501090422110210310	Beverages, Tea, Coffee, etc	380 000	0	0
						2217 Public Relations and Awareness		1 500 000	0	0
						680000000010368004501090422170410310	Meetings and Special Assembly Costs	1 500 000	0	0
						223 Transport & Travel		240 000	0	0
						2231 Transport & Travel		240 000	0	0
						680000000010368004501090422310410310	Domestic Per Diems	240 000	0	0
						6845010905 Rehabilitate administrative building		16 000 000	0	0
						22 Use of Goods & Services		16 000 000	0	0
						224 Maintenance, Repairs and Spare Parts		16 000 000	0	0
						2241 Maintenance & Repairs		16 000 000	0	0
						680000000010368004501090522410110310	Administrative Buildings	16 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					6845010906 To pay water and Electricity bills	1 800 000	0	0
				22	Use of Goods & Services	1 800 000	0	0
				221	General expenses	1 800 000	0	0
				2212	Water and Energy	1 800 000	0	0
					680000000010368004501090622120110310 Water & Electricity Bills	1 800 000	0	0
					6845010907 To coordinate security	2 610 000	0	0
				22	Use of Goods & Services	2 610 000	0	0
				221	General expenses	1 710 000	0	0
				2214	Communication Costs	1 710 000	0	0
					680000000010368004501090722140210310 Fax and Telephone	1 710 000	0	0
				223	Transport & Travel	900 000	0	0
				2231	Transport & Travel	900 000	0	0
					680000000010368004501090722310810310 Fuel & Lubricants	900 000	0	0
					6845010908 To organise sector tours	2 100 000	0	0
				22	Use of Goods & Services	2 100 000	0	0
				223	Transport & Travel	2 100 000	0	0
				2231	Transport & Travel	2 100 000	0	0
					680000000010368004501090822310110310 Transportation cost for domestic business travel (airplane,	900 000	0	0
					680000000010368004501090822310410310 Domestic Per Diems	1 200 000	0	0
					68450110 Operational cost for Kicukiro sector are paid	72 996 440	0	0
					6845011001 Coordinate all Sectors activities	22 746 440	0	0
				22	Use of Goods & Services	22 746 440	0	0
				221	General expenses	11 339 360	0	0
				2214	Communication Costs	10 139 360	0	0
					680000000010368004501100122140110306 Postage & Courier	500 000	0	0
					680000000010368004501100122140210306 Fax and Telephone	8 294 160	0	0
					680000000010368004501100122140310306 Internet Costs	1 345 200	0	0
				2217	Public Relations and Awareness	1 200 000	0	0
					680000000010368004501100122171410306 Flags, Banners and decoration costs	1 200 000	0	0
				223	Transport & Travel	11 407 080	0	0
				2231	Transport & Travel	11 407 080	0	0
					680000000010368004501100122310110306 Transportation cost for domestic business travel (airplane,	8 207 080	0	0
					680000000010368004501100122310810306 Fuel & Lubricants	3 200 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				6845011002	Purchase Office Furnitures and equipment	11 800 000	0	0
				23	Acquisition of fixed assets	11 800 000	0	0
				231	Acquisition of tangible fixed assets	11 800 000	0	0
				2313	Office Equipment, Furniture and Fittings	8 000 000	0	0
					680000000010368004501100223139910306 Other Office Equipment, Furniture and Fittings	8 000 000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	3 800 000	0	0
					680000000010368004501100223149910306 Other ICT Equipment, software and Assets	3 800 000	0	0
				6845011003	Organise Sector council activities	2 950 000	0	0
				22	Use of Goods & Services	2 950 000	0	0
				221	General expenses	250 000	0	0
				2211	Office Supplies & Consumables	250 000	0	0
					680000000010368004501100322110210306 Beverages, Tea, Coffee, etc	250 000	0	0
				223	Transport & Travel	2 700 000	0	0
				2231	Transport & Travel	2 700 000	0	0
					680000000010368004501100322310410306 Domestic Per Diems	2 700 000	0	0
				6845011004	Organise Official meetings and Ceremonies	2 220 000	0	0
				22	Use of Goods & Services	2 220 000	0	0
				221	General expenses	1 950 000	0	0
				2211	Office Supplies & Consumables	500 000	0	0
					680000000010368004501100422110210306 Beverages, Tea, Coffee, etc	500 000	0	0
				2217	Public Relations and Awareness	1 450 000	0	0
					680000000010368004501100422170410306 Meetings and Special Assembly Costs	1 450 000	0	0
				223	Transport & Travel	270 000	0	0
				2231	Transport & Travel	270 000	0	0
					680000000010368004501100422310410306 Domestic Per Diems	270 000	0	0
				6845011005	Rehabilitate administrative building	23 000 000	0	0
				22	Use of Goods & Services	23 000 000	0	0
				222	Professional, Research Services	8 000 000	0	0
				2221	Professional and contractual Services	8 000 000	0	0
					680000000010368004501100522210910306 Contractual personnel	8 000 000	0	0
				224	Maintenance, Repairs and Spare Parts	15 000 000	0	0
				2241	Maintenance & Repairs	15 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						680000000010368004501100522410110306 Administrative Buildings	15 000 000	0	0
						6845011006 To pay water and Electricity bills	1 700 000	0	0
				22		Use of Goods & Services	1 700 000	0	0
					221	General expenses	1 700 000	0	0
					2212	Water and Energy	1 700 000	0	0
						680000000010368004501100622120110306 Water & Electricity Bills	1 700 000	0	0
						6845011007 To coordinate security	5 580 000	0	0
				22		Use of Goods & Services	5 580 000	0	0
					221	General expenses	2 880 000	0	0
					2214	Communication Costs	2 880 000	0	0
						680000000010368004501100722140210306 Fax and Telephone	2 880 000	0	0
					223	Transport & Travel	2 700 000	0	0
					2231	Transport & Travel	2 700 000	0	0
						680000000010368004501100722310810306 Fuel & Lubricants	2 700 000	0	0
						6845011008 To organise study tours	3 000 000	0	0
				22		Use of Goods & Services	3 000 000	0	0
					223	Transport & Travel	3 000 000	0	0
					2231	Transport & Travel	3 000 000	0	0
						680000000010368004501100822310110306 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
						680000000010368004501100822310410306 Domestic Per Diems	1 500 000	0	0
						68450111 Operational cost for Masaka sector are paid	37 960 000	0	0
						6845011101 Coordinate all Sectors activities	5 190 000	0	0
				22		Use of Goods & Services	5 190 000	0	0
					221	General expenses	3 790 000	0	0
					2214	Communication Costs	2 790 000	0	0
						680000000010368004501110122140210308 Fax and Telephone	1 200 000	0	0
						680000000010368004501110122140310308 Internet Costs	1 590 000	0	0
					2217	Public Relations and Awareness	1 000 000	0	0
						680000000010368004501110122171410306 Flags, Banners and decoration costs	1 000 000	0	0
					223	Transport & Travel	1 400 000	0	0
					2231	Transport & Travel	1 400 000	0	0
						680000000010368004501110122310110308 Transportation cost for domestic business travel (airplane,	1 200 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					680000000010368004501110122310810308 Fuel & Lubricants	200 000	0	0
					6845011102 Purchase Office Furnitures and equipment	4 800 000	0	0
				23	Acquisition of fixed assets	4 800 000	0	0
				231	Acquisition of tangible fixed assets	4 800 000	0	0
				2313	Office Equipment, Furniture and Fittings	3 600 000	0	0
					680000000010368004501110223139910306 Other Office Equipment, Furniture and Fittings	3 600 000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	1 200 000	0	0
					680000000010368004501110223149910308 Other ICT Equipment, software and Assets	1 200 000	0	0
					6845011103 Organise Sector council activities	2 300 000	0	0
				22	Use of Goods & Services	2 300 000	0	0
				221	General expenses	1 500 000	0	0
				2211	Office Supplies & Consumables	1 500 000	0	0
					680000000010368004501110322110210307 Beverages, Tea, Coffee, etc	1 500 000	0	0
				223	Transport & Travel	800 000	0	0
				2231	Transport & Travel	800 000	0	0
					680000000010368004501110322310410308 Domestic Per Diems	800 000	0	0
					6845011104 Organise Official meetings and Ceremonies	2 230 000	0	0
				22	Use of Goods & Services	2 230 000	0	0
				221	General expenses	1 930 000	0	0
				2211	Office Supplies & Consumables	1 430 000	0	0
					680000000010368004501110422110210308 Beverages, Tea, Coffee, etc	1 430 000	0	0
				2217	Public Relations and Awareness	500 000	0	0
					680000000010368004501110422170410308 Meetings and Special Assembly Costs	500 000	0	0
				223	Transport & Travel	300 000	0	0
				2231	Transport & Travel	300 000	0	0
					680000000010368004501110422310410306 Domestic Per Diems	300 000	0	0
					6845011105 Rehabilitate administrative building	12 300 000	0	0
				22	Use of Goods & Services	12 300 000	0	0
				222	Professional, Research Services	300 000	0	0
				2221	Professional and contractual Services	300 000	0	0
					680000000010368004501110522210910306 Contractual personnel	300 000	0	0
				224	Maintenance, Repairs and Spare Parts	12 000 000	0	0



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						2241 Maintenance & Repairs	12 000 000	0	0
						680000000010368004501110522410110308 Administrative Buildings	12 000 000	0	0
						6845011106 To pay water and Electricity bills	5 040 000	0	0
				22		Use of Goods & Services	5 040 000	0	0
					221	General expenses	5 040 000	0	0
					2212	Water and Energy	5 040 000	0	0
						680000000010368004501110622120110308 Water & Electricity Bills	5 040 000	0	0
						6845011107 To coordinate security	1 700 000	0	0
				22		Use of Goods & Services	1 700 000	0	0
					221	General expenses	500 000	0	0
					2214	Communication Costs	500 000	0	0
						680000000010368004501110722140210308 Fax and Telephone	500 000	0	0
					223	Transport & Travel	1 200 000	0	0
					2231	Transport & Travel	1 200 000	0	0
						680000000010368004501110722310810308 Fuel & Lubricants	1 200 000	0	0
						6845011108 To organise study tours	4 400 000	0	0
				22		Use of Goods & Services	4 400 000	0	0
					223	Transport & Travel	4 400 000	0	0
					2231	Transport & Travel	4 400 000	0	0
						680000000010368004501110822310110308 Transportation cost for domestic business travel (airplane,	3 600 000	0	0
						680000000010368004501110822310410308 Domestic Per Diems	800 000	0	0
						68450112 Operational cost for Kagarama sector are paid	62 157 080	0	0
						6845011201 Coordinate all Sectors activities	11 907 080	0	0
				22		Use of Goods & Services	11 907 080	0	0
					221	General expenses	500 000	0	0
					2214	Communication Costs	500 000	0	0
						680000000010368004501120122140110304 Postage & Courier	500 000	0	0
					223	Transport & Travel	11 407 080	0	0
					2231	Transport & Travel	11 407 080	0	0
						680000000010368004501120122310110304 Transportation cost for domestic business travel (airplane,	8 207 080	0	0
						680000000010368004501120122310810304 Fuel & Lubricants	3 200 000	0	0



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					6845011202 Purchase Office Furnitures and equipment	11 800 000	0	0
				23	Acquisition of fixed assets	11 800 000	0	0
				231	Acquisition of tangible fixed assets	11 800 000	0	0
				2313	Office Equipment, Furniture and Fittings	8 000 000	0	0
					680000000010368004501120223139910304 Other Office Equipment, Furniture and Fittings	8 000 000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	3 800 000	0	0
					680000000010368004501120223149910304 Other ICT Equipment, software and Assets	3 800 000	0	0
					6845011203 Organise Sector council activities	2 950 000	0	0
				22	Use of Goods & Services	2 950 000	0	0
				221	General expenses	250 000	0	0
				2211	Office Supplies & Consumables	250 000	0	0
					680000000010368004501120322110210304 Beverages, Tea, Coffee, etc	250 000	0	0
				223	Transport & Travel	2 700 000	0	0
				2231	Transport & Travel	2 700 000	0	0
					680000000010368004501120322310410304 Domestic Per Diems	2 700 000	0	0
					6845011204 Organise Official meetings and Ceremonies	2 220 000	0	0
				22	Use of Goods & Services	2 220 000	0	0
				221	General expenses	1 950 000	0	0
				2211	Office Supplies & Consumables	500 000	0	0
					680000000010368004501120422110210304 Beverages, Tea, Coffee, etc	500 000	0	0
				2217	Public Relations and Awareness	1 450 000	0	0
					680000000010368004501120422170410304 Meetings and Special Assembly Costs	1 450 000	0	0
				223	Transport & Travel	270 000	0	0
				2231	Transport & Travel	270 000	0	0
					680000000010368004501120422310410304 Domestic Per Diems	270 000	0	0
					6845011205 Rehabilitate and construct administrative building	23 000 000	0	0
				22	Use of Goods & Services	23 000 000	0	0
				222	Professional, Research Services	8 000 000	0	0
				2221	Professional and contractual Services	8 000 000	0	0
					680000000010368004501120522210910304 Contractual personnel	8 000 000	0	0
				224	Maintenance, Repairs and Spare Parts	15 000 000	0	0
				2241	Maintenance & Repairs	15 000 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						680000000010368004501120522410110304 Administrative Buildings	15 000 000	0	0
						6845011206 To pay water and Electricity bills	1 700 000	0	0
				22		Use of Goods & Services	1 700 000	0	0
					221	General expenses	1 700 000	0	0
					2212	Water and Energy	1 700 000	0	0
						680000000010368004501120622120110304 Water & Electricity Bills	1 700 000	0	0
						6845011207 To coordinate security	5 580 000	0	0
				22		Use of Goods & Services	5 580 000	0	0
					221	General expenses	2 880 000	0	0
					2214	Communication Costs	2 880 000	0	0
						680000000010368004501120722140210304 Fax and Telephone	2 880 000	0	0
					223	Transport & Travel	2 700 000	0	0
					2231	Transport & Travel	2 700 000	0	0
						680000000010368004501120722310810304 Fuel & Lubricants	2 700 000	0	0
						6845011208 To organise study tours	3 000 000	0	0
				22		Use of Goods & Services	3 000 000	0	0
					223	Transport & Travel	3 000 000	0	0
					2231	Transport & Travel	3 000 000	0	0
						680000000010368004501120822310110304 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
						680000000010368004501120822310410304 Domestic Per Diems	1 500 000	0	0
684502						PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	42 505 000	41 270 500	43 202 078
						68450201 Harmonize the District Planning with Partners	33 600 000	35 088 000	36 695 040
						6845020101 Preparation and M&E of MTEF, Budget, action plan and Imhigo	30 800 000	32 064 000	33 429 120
				22		Use of Goods & Services	30 800 000	32 064 000	33 429 120
					221	General expenses	13 300 000	14 364 000	15 513 120
					2211	Office Supplies & Consumables	6 000 000	6 480 000	6 998 400
						680000000010368004502010122110210300 Beverages, Tea, Coffee, etc	6 000 000	6 480 000	6 998 400
					2217	Public Relations and Awareness	7 300 000	7 884 000	8 514 720
						680000000010368004502010122170410300 Meetings and Special Assembly Costs	3 500 000	3 780 000	4 082 400
						680000000010368004502010122170510300 Hire of Conference Rooms	800 000	864 000	933 120
						680000000010368004502010122170810300 Guests' Hotel Bills	3 000 000	3 240 000	3 499 200
				222		Professional, Research Services	15 000 000	15 000 000	15 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						2221 Professional and contractual Services	15 000 000	15 000 000	15 000 000
						680000000010368004502010122219910300 Other professional services fees	15 000 000	15 000 000	15 000 000
					223	Transport & Travel	2 500 000	2 700 000	2 916 000
					2231	Transport & Travel	2 500 000	2 700 000	2 916 000
						680000000010368004502010122310110300 Transportation cost for domestic business travel (airplane,	2 500 000	2 700 000	2 916 000
					6845020102	Support of JADF Activities	1 500 000	1 620 000	1 749 600
				28		Other Expenditures	1 500 000	1 620 000	1 749 600
					285	Miscellaneous Expenses	1 500 000	1 620 000	1 749 600
					2851	Miscellaneous Other Expenditures	1 500 000	1 620 000	1 749 600
						680000000010368004502010228510810300 Other miscellaneous expenses	1 500 000	1 620 000	1 749 600
					6845020103	Monitoring & Evaluation of NGOs Activities	1 300 000	1 404 000	1 516 320
				22		Use of Goods & Services	1 300 000	1 404 000	1 516 320
					221	General expenses	800 000	864 000	933 120
					2211	Office Supplies & Consumables	800 000	864 000	933 120
						680000000010368004502010322110210300 Beverages, Tea, Coffee, etc	800 000	864 000	933 120
					223	Transport & Travel	500 000	540 000	583 200
					2231	Transport & Travel	500 000	540 000	583 200
						680000000010368004502010322310110300 Transportation cost for domestic business travel (airplane,	500 000	540 000	583 200
					68450202	The statistical data are collected and updated	1 500 000	1 582 500	1 669 538
					6845020201	Dissemination and Exploitation of National census data	1 500 000	1 582 500	1 669 538
				22		Use of Goods & Services	500 000	527 500	556 513
					223	Transport & Travel	500 000	527 500	556 513
					2231	Transport & Travel	500 000	527 500	556 513
						680000000010368004502020122310110300 Transportation cost for domestic business travel (airplane,	500 000	527 500	556 513
				28		Other Expenditures	1 000 000	1 055 000	1 113 025
					285	Miscellaneous Expenses	1 000 000	1 055 000	1 113 025
					2851	Miscellaneous Other Expenditures	1 000 000	1 055 000	1 113 025
						680000000010368004502020128510810300 Other miscellaneous expenses	1 000 000	1 055 000	1 113 025
					68450205	Operation cost for Gahanga sector are paid	950 000	950 000	950 000
					6845020501	01. To coordinate JADF activities	950 000	950 000	950 000
				22		Use of Goods & Services	950 000	950 000	950 000



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					221	General expenses	950 000	950 000	950 000
					2211	Office Supplies & Consumables	850 000	850 000	850 000
						680000000010368004502050122110210301 Beverages, Tea, Coffee, etc	850 000	850 000	850 000
					2214	Communication Costs	100 000	100 000	100 000
						680000000010368004502050122140110301 Postage & Courier	100 000	100 000	100 000
			68450206	Operation cost for Gikondo sector are paid			900 000	1 000 000	1 100 000
					6845020601	To coordinate JADF activities	900 000	1 000 000	1 100 000
				22	Use of Goods & Services		900 000	1 000 000	1 100 000
					221	General expenses	900 000	1 000 000	1 100 000
					2211	Office Supplies & Consumables	900 000	1 000 000	1 100 000
						680000000010368004502060122110210303 Beverages, Tea, Coffee, etc	900 000	1 000 000	1 100 000
			68450207	Operation cost for Kigarama sector are paid			930 000	2 050 000	2 187 500
					6845020701	To coordinate JADF activities	930 000	2 050 000	2 187 500
				22	Use of Goods & Services		930 000	2 050 000	2 187 500
					221	General expenses	930 000	2 050 000	2 187 500
					2211	Office Supplies & Consumables	565 000	1 240 000	1 320 000
						680000000010368004502070122110210307 Beverages, Tea, Coffee, etc	565 000	1 240 000	1 320 000
					2214	Communication Costs	365 000	810 000	867 500
						680000000010368004502070122140110307 Postage & Courier	365 000	810 000	867 500
			68450208	Operational cost for Gatenga are paid			600 000	600 000	600 000
					6845020801	To coordinate JADF activities	600 000	600 000	600 000
				22	Use of Goods & Services		600 000	600 000	600 000
					221	General expenses	600 000	600 000	600 000
					2211	Office Supplies & Consumables	400 000	400 000	400 000
						680000000010368004502080122110210302 Beverages, Tea, Coffee, etc	400 000	400 000	400 000
					2214	Communication Costs	200 000	200 000	200 000
						680000000010368004502080122140110302 Postage & Courier	200 000	200 000	200 000
			68450209	Operational cost for Niboye sector are paid			475 000	0	0
					6845020901	To coordinate JADF activities	475 000	0	0
				22	Use of Goods & Services		475 000	0	0
					221	General expenses	475 000	0	0
					2211	Office Supplies & Consumables	425 000	0	0



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						680000000010368004502090122110210309 Beverages, Tea, Coffee, etc	425 000	0	0
					2214	Communication Costs	50 000	0	0
						680000000010368004502090122140110309 Postage & Courier	50 000	0	0
			68450210	Operational cost for Kanombe sector are paid			350 000	0	0
						6845021001 To coordinate JADF activities	350 000	0	0
				22	Use of Goods & Services		350 000	0	0
					221	General expenses	350 000	0	0
					2211	Office Supplies & Consumables	300 000	0	0
						680000000010368004502100122110210305 Beverages, Tea, Coffee, etc	300 000	0	0
					2214	Communication Costs	50 000	0	0
						680000000010368004502100122140110305 Postage & Courier	50 000	0	0
			68450211	Operational cost for Nyarugunga sector are paid			300 000	0	0
						6845021101 To coordinate JADF activities	300 000	0	0
				22	Use of Goods & Services		300 000	0	0
					221	General expenses	300 000	0	0
					2211	Office Supplies & Consumables	200 000	0	0
						680000000010368004502110122110210310 Beverages, Tea, Coffee, etc	200 000	0	0
					2214	Communication Costs	100 000	0	0
						680000000010368004502110122140110310 Postage & Courier	100 000	0	0
			68450212	Operational cost for Kicukiro sector are paid			1 050 000	0	0
						6845021201 To coordinate JADF activities	1 050 000	0	0
				22	Use of Goods & Services		1 050 000	0	0
					221	General expenses	1 050 000	0	0
					2211	Office Supplies & Consumables	850 000	0	0
						680000000010368004502120122110210306 Beverages, Tea, Coffee, etc	850 000	0	0
					2214	Communication Costs	200 000	0	0
						680000000010368004502120122140110306 Postage & Courier	200 000	0	0
			68450213	Operational cost for Masaka sector are paid			800 000	0	0
						6845021301 To coordinate JADF activities	800 000	0	0
				22	Use of Goods & Services		800 000	0	0
					221	General expenses	800 000	0	0
					2211	Office Supplies & Consumables	600 000	0	0



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						680000000010368004502130122110210308 Beverages, Tea, Coffee, etc	600 000	0	0
					2214	Communication Costs	200 000	0	0
						680000000010368004502130122140110308 Postage & Courier	200 000	0	0
			68450216	Operational cost for Kagarama sector are paid			1 050 000	0	0
						6845021601 To coordinate JADF activities	1 050 000	0	0
				22	Use of Goods & Services		1 050 000	0	0
					221	General expenses	1 050 000	0	0
					2211	Office Supplies & Consumables	850 000	0	0
						680000000010368004502160122110210304 Beverages, Tea, Coffee, etc	850 000	0	0
					2214	Communication Costs	200 000	0	0
						680000000010368004502160122140110304 Postage & Courier	200 000	0	0
684503			LOCAL REVENUES AND FINANCES ADMINISTRATION				63 397 000	28 408 750	29 401 526
			68450301	Operational costs for financial administration and revenues collection are paid			12 900 000	13 492 750	14 132 726
						6845030101 Follow of budget commitment and Production of Budget Execution Reports	300 000	315 000	350 750
				22	Use of Goods & Services		300 000	315 000	350 750
					223	Transport & Travel	300 000	315 000	350 750
					2231	Transport & Travel	300 000	315 000	350 750
						680000000010368004503010122310110300 Transportation cost for domestic business travel (airplane,	300 000	315 000	350 750
						6845030102 Facilitation in preparation and consolidation of financial report	2 150 000	2 257 500	2 370 315
				28	Other Expenditures		2 150 000	2 257 500	2 370 315
					285	Miscellaneous Expenses	2 150 000	2 257 500	2 370 315
					2851	Miscellaneous Other Expenditures	2 150 000	2 257 500	2 370 315
						680000000010368004503010228510810300 Other miscellaneous expenses	2 150 000	2 257 500	2 370 315
						6845030103 To awareness activities and enforcement actions of warnings and restrictive measure	10 450 000	10 920 250	11 411 661
				28	Other Expenditures		10 450 000	10 920 250	11 411 661
					285	Miscellaneous Expenses	10 450 000	10 920 250	11 411 661
					2851	Miscellaneous Other Expenditures	10 450 000	10 920 250	11 411 661
						680000000010368004503010328510810300 Other miscellaneous expenses	10 450 000	10 920 250	11 411 661
			68450303	Operational cost for Gikondo sector are paid			3 210 000	3 400 000	3 552 800
						6845030301 To organise revenue collection campaigns	2 250 000	2 250 000	2 250 000
				22	Use of Goods & Services		2 250 000	2 250 000	2 250 000



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					223	Transport & Travel	2 250 000	2 250 000	2 250 000
					2231	Transport & Travel	2 250 000	2 250 000	2 250 000
						680000000010368004503030122310110303 Transportation cost for domestic business travel (airplane,	2 250 000	2 250 000	2 250 000
					6845030302	To organise meetings with taxpayers	720 000	800 000	952 800
				22		Use of Goods & Services	720 000	800 000	952 800
					221	General expenses	720 000	800 000	952 800
					2211	Office Supplies & Consumables	360 000	400 000	476 400
						680000000010368004503030222110210303 Beverages, Tea, Coffee, etc	360 000	400 000	476 400
					2214	Communication Costs	360 000	400 000	476 400
						680000000010368004503030222140110303 Postage & Courier	360 000	400 000	476 400
					6845030303	To pay contractual Staff	240 000	350 000	350 000
				22		Use of Goods & Services	240 000	350 000	350 000
					222	Professional, Research Services	240 000	350 000	350 000
					2221	Professional and contractual Services	240 000	350 000	350 000
						680000000010368004503030322210910303 Contractual personnel	240 000	350 000	350 000
					68450304	Operational cost for Kigarama sector are paid	4 264 000	8 878 000	9 078 000
					6845030401	. To organise revenue collection campaigns	1 820 000	3 640 000	3 640 000
				22		Use of Goods & Services	1 820 000	3 640 000	3 640 000
					223	Transport & Travel	1 820 000	3 640 000	3 640 000
					2231	Transport & Travel	1 820 000	3 640 000	3 640 000
						680000000010368004503040122319910307 Other transportation costs	1 820 000	3 640 000	3 640 000
					6845030402	To organise meetings with taxpayers	1 500 000	3 350 000	3 550 000
				22		Use of Goods & Services	1 500 000	3 350 000	3 550 000
					221	General expenses	1 500 000	3 350 000	3 550 000
					2211	Office Supplies & Consumables	900 000	1 850 000	1 850 000
						680000000010368004503040222110210307 Beverages, Tea, Coffee, etc	900 000	1 850 000	1 850 000
					2214	Communication Costs	600 000	1 500 000	1 700 000
						680000000010368004503040222140110307 Postage & Courier	600 000	1 500 000	1 700 000
					6845030403	To pay contractual Staff	944 000	1 888 000	1 888 000
				22		Use of Goods & Services	944 000	1 888 000	1 888 000
					222	Professional, Research Services	944 000	1 888 000	1 888 000



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						2221 Professional and contractual Services	944 000	1 888 000	1 888 000
						680000000010368004503040322210910307 Contractual personnel	944 000	1 888 000	1 888 000
						68450305 Operational cost for Niboye sector are paid	5 635 000	0	0
						6845030502 Training of tax payers	2 225 000	0	0
				22		Use of Goods & Services	2 225 000	0	0
					221	General expenses	550 000	0	0
					2214	Communication Costs	550 000	0	0
						680000000010368004503050222140210309 Fax and Telephone	550 000	0	0
					223	Transport & Travel	1 175 000	0	0
					2231	Transport & Travel	1 175 000	0	0
						680000000010368004503050222310110309 Transportation cost for domestic business travel (airplane,	1 175 000	0	0
					226	Training Costs	500 000	0	0
					2261	Training Costs	500 000	0	0
						680000000010368004503050222619910309 Other training related expenses	500 000	0	0
						6845030503 To organise meetings with taxpayers	260 000	0	0
				22		Use of Goods & Services	260 000	0	0
					221	General expenses	160 000	0	0
					2211	Office Supplies & Consumables	85 000	0	0
						680000000010368004503050322110210309 Beverages, Tea, Coffee, etc	85 000	0	0
					2214	Communication Costs	75 000	0	0
						680000000010368004503050322140110309 Postage & Courier	75 000	0	0
					223	Transport & Travel	100 000	0	0
					2231	Transport & Travel	100 000	0	0
						680000000010368004503050322310110309 Transportation cost for domestic business travel (airplane,	100 000	0	0
						6845030504 To pay contractual Staff	3 000 000	0	0
				22		Use of Goods & Services	3 000 000	0	0
					222	Professional, Research Services	3 000 000	0	0
					2221	Professional and contractual Services	3 000 000	0	0
						680000000010368004503050422210910309 Contractual personnel	3 000 000	0	0
						6845030506 Audit & investigation activities organised	150 000	0	0
				22		Use of Goods & Services	150 000	0	0
					223	Transport & Travel	150 000	0	0



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					2231 Transport & Travel	150 000	0	0
					680000000010368004503050622310110309 Transportation cost for domestic business travel (airplane,	150 000	0	0
			68450306		Operational cost for Gatenga are paid	2 638 000	2 638 000	2 638 000
			6845030601		To organise revenue collection campains	1 760 000	1 760 000	1 760 000
				22	Use of Goods & Services	1 760 000	1 760 000	1 760 000
				223	Transport & Travel	1 760 000	1 760 000	1 760 000
				2231	Transport & Travel	1 760 000	1 760 000	1 760 000
					680000000010368004503060122310110302 Transportation cost for domestic business travel (airplane,	1 760 000	1 760 000	1 760 000
			6845030602		To organise meetings with taxpayers	590 000	590 000	590 000
				22	Use of Goods & Services	590 000	590 000	590 000
				221	General expenses	590 000	590 000	590 000
				2211	Office Supplies & Consumables	360 000	360 000	360 000
					680000000010368004503060222110210302 Beverages, Tea, Coffee, etc	360 000	360 000	360 000
				2214	Communication Costs	230 000	230 000	230 000
					680000000010368004503060222140110302 Postage & Courier	230 000	230 000	230 000
			6845030603		To pay contractual Staff	288 000	288 000	288 000
				22	Use of Goods & Services	288 000	288 000	288 000
				222	Professional, Research Services	288 000	288 000	288 000
				2221	Professional and contractual Services	288 000	288 000	288 000
					680000000010368004503060322210910302 Contractual personnel	288 000	288 000	288 000
			68450307		Operational cost for Kanombe sector are paid	5 000 000	0	0
			6845030701		To organise revenue collection campains	2 500 000	0	0
				22	Use of Goods & Services	2 500 000	0	0
				223	Transport & Travel	2 500 000	0	0
				2231	Transport & Travel	2 500 000	0	0
					680000000010368004503070122310110305 Transportation cost for domestic business travel (airplane,	2 500 000	0	0
			6845030702		To organise meetings with taxpayers	2 500 000	0	0
				22	Use of Goods & Services	2 500 000	0	0
				221	General expenses	2 500 000	0	0
				2211	Office Supplies & Consumables	1 250 000	0	0
					680000000010368004503070222110210305 Beverages, Tea, Coffee, etc	1 250 000	0	0



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					2214 Communication Costs	1 250 000	0	0
					680000000010368004503070222140110305 Postage & Courier	1 250 000	0	0
			68450308		Operational cost for Nyarugunga sector are paid	8 250 000	0	0
					6845030801 To organise revenue collection campains	2 250 000	0	0
				22	Use of Goods & Services	2 250 000	0	0
				223	Transport & Travel	2 250 000	0	0
				2231	Transport & Travel	2 250 000	0	0
					680000000010368004503080122310110310 Transportation cost for domestic business travel (airplane,	2 250 000	0	0
			6845030802		To organise meetings and traning with taxpayers	3 600 000	0	0
				22	Use of Goods & Services	3 600 000	0	0
				221	General expenses	3 600 000	0	0
				2211	Office Supplies & Consumables	1 800 000	0	0
					680000000010368004503080222110210310 Beverages, Tea, Coffee, etc	1 800 000	0	0
				2214	Communication Costs	1 800 000	0	0
					680000000010368004503080222140110310 Postage & Courier	1 800 000	0	0
			6845030803		To pay contractual Staff	2 400 000	0	0
				22	Use of Goods & Services	2 400 000	0	0
				222	Professional, Research Services	2 400 000	0	0
				2221	Professional and contractual Services	2 400 000	0	0
					680000000010368004503080322210910310 Contractual personnel	2 400 000	0	0
			68450309		Operational cost for Kicukiro sector are paid	3 630 000	0	0
					6845030901 To organise revenue collection campains	2 500 000	0	0
				22	Use of Goods & Services	2 500 000	0	0
				223	Transport & Travel	2 500 000	0	0
				2231	Transport & Travel	2 500 000	0	0
					680000000010368004503090122310110306 Transportation cost for domestic business travel (airplane,	2 500 000	0	0
			6845030902		To organise meetings with taxpayers	880 000	0	0
				22	Use of Goods & Services	880 000	0	0
				221	General expenses	880 000	0	0
				2211	Office Supplies & Consumables	380 000	0	0
					680000000010368004503090222110210306 Beverages, Tea, Coffee, etc	380 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						2214 Communication Costs	500 000	0	0
						680000000010368004503090222140110306 Postage & Courier	500 000	0	0
						6845030903 To pay contractual Staff	250 000	0	0
				22		Use of Goods & Services	250 000	0	0
					222	Professional, Research Services	250 000	0	0
					2221	Professional and contractual Services	250 000	0	0
						680000000010368004503090322210910306 Contractual personnel	250 000	0	0
						68450310 Operational cost for Masaka sector are paid	10 990 000	0	0
						6845031001 To organise revenue collection campaigns	1 500 000	0	0
				22		Use of Goods & Services	1 500 000	0	0
					223	Transport & Travel	1 500 000	0	0
					2231	Transport & Travel	1 500 000	0	0
						680000000010368004503100122310110308 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
						6845031002 To organise meetings with taxpayers	2 000 000	0	0
				22		Use of Goods & Services	2 000 000	0	0
					221	General expenses	2 000 000	0	0
					2211	Office Supplies & Consumables	1 400 000	0	0
						680000000010368004503100222110210308 Beverages, Tea, Coffee, etc	1 400 000	0	0
					2214	Communication Costs	600 000	0	0
						680000000010368004503100222140110308 Postage & Courier	600 000	0	0
						6845031003 To pay contractual Staff	7 490 000	0	0
				22		Use of Goods & Services	7 490 000	0	0
					222	Professional, Research Services	7 490 000	0	0
					2221	Professional and contractual Services	7 490 000	0	0
						680000000010368004503100322210910308 Contractual personnel	7 490 000	0	0
						68450311 Operational cost for Kagarama sector are paid	3 250 000	0	0
						6845031101 To organise revenue collection campaigns	2 500 000	0	0
				22		Use of Goods & Services	2 500 000	0	0
					223	Transport & Travel	2 500 000	0	0
					2231	Transport & Travel	2 500 000	0	0
						680000000010368004503110122310110304 Transportation cost for domestic business travel (airplane,	2 500 000	0	0



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					6845031104 To pay contractual Staff	750 000	0	0
				22	Use of Goods & Services	750 000	0	0
				222	Professional, Research Services	750 000	0	0
				2221	Professional and contractual Services	750 000	0	0
					680000000010368004503110422210910304 Contractual personnel	750 000	0	0
					68450312 Operational cost for Gahanga Sector are paid	3 630 000	0	0
					6845031201 To organise revenue collection campaigns	2 500 000	0	0
				22	Use of Goods & Services	2 500 000	0	0
				223	Transport & Travel	2 500 000	0	0
				2231	Transport & Travel	2 500 000	0	0
					680000000010368004503120122310110301 Transportation cost for domestic business travel (airplane,	2 500 000	0	0
					6845031202 To organise meetings with taxpayers	880 000	0	0
				22	Use of Goods & Services	880 000	0	0
				221	General expenses	880 000	0	0
				2211	Office Supplies & Consumables	380 000	0	0
					680000000010368004503120222110210301 Beverages, Tea, Coffee, etc	380 000	0	0
				2214	Communication Costs	500 000	0	0
					680000000010368004503120222140110301 Postage & Courier	500 000	0	0
					6845031203 To pay contractual Staff	250 000	0	0
				22	Use of Goods & Services	250 000	0	0
				222	Professional, Research Services	250 000	0	0
				2221	Professional and contractual Services	250 000	0	0
					680000000010368004503120322210910301 Contractual personnel	250 000	0	0
					684504 HUMAN RESOURCES	109 450 000	66 040 000	52 740 000
					68450402 Horizontal promotion and Bonuses ore paid to the staff	40 000 000	53 200 000	39 900 000
					6845040201 payment of horizontal promotion and bonuses	40 000 000	53 200 000	39 900 000
				21	Compensation of Employees	40 000 000	53 200 000	39 900 000
				211	Salaries in cash	40 000 000	53 200 000	39 900 000
				2113	Salaries in cash for Other Employees	40 000 000	53 200 000	39 900 000
					680000000010368004504020121130710300 Performance Bonus in cash	40 000 000	53 200 000	39 900 000
					68450405 Operational cost for Kigarama sector are paid	3 300 000	7 800 000	7 800 000



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					6845040501 To pay contractual Staff	3 300 000	7 800 000	7 800 000
				22	Use of Goods & Services	3 300 000	7 800 000	7 800 000
				222	Professional, Research Services	3 300 000	7 800 000	7 800 000
				2221	Professional and contractual Services	3 300 000	7 800 000	7 800 000
					680000000010368004504050122210910307 Contractual personnel	3 300 000	7 800 000	7 800 000
					68450406 Operational cost for Gatenga Sector are paid	5 040 000	5 040 000	5 040 000
					6845040601 To pay contractual Staff	5 040 000	5 040 000	5 040 000
				22	Use of Goods & Services	5 040 000	5 040 000	5 040 000
				222	Professional, Research Services	5 040 000	5 040 000	5 040 000
				2221	Professional and contractual Services	5 040 000	5 040 000	5 040 000
					680000000010368004504060122210910302 Contractual personnel	5 040 000	5 040 000	5 040 000
					68450407 Operational cost for Niboye sector are paid	3 780 000	0	0
					6845040701 To pay contractual Staff	3 780 000	0	0
				22	Use of Goods & Services	3 780 000	0	0
				222	Professional, Research Services	3 780 000	0	0
				2221	Professional and contractual Services	3 780 000	0	0
					680000000010368004504070122210910309 Contractual personnel	3 780 000	0	0
					68450408 Operational cost for Kanombe sector are paid	4 350 000	0	0
					6845040808 To pay contractual staff	4 350 000	0	0
				22	Use of Goods & Services	4 350 000	0	0
				222	Professional, Research Services	4 350 000	0	0
				2221	Professional and contractual Services	4 350 000	0	0
					680000000010368004504080822210910305 Contractual personnel	4 350 000	0	0
					68450409 Operational cost for Nyarugunga sector are paid	2 520 000	0	0
					6845040901 To pay contractual Staff	2 520 000	0	0
				22	Use of Goods & Services	2 520 000	0	0
				222	Professional, Research Services	2 520 000	0	0
				2221	Professional and contractual Services	2 520 000	0	0
					680000000010368004504090122210910310 Contractual personnel	2 520 000	0	0
					68450410 Operational cost for Kicukiro sector are paid	13 920 000	0	0
					6845041001 To pay contractual Staff	13 920 000	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET			
					22		Use of Goods & Services	13 920 000	0	0			
					222		Professional, Research Services	13 920 000	0	0			
					2221		Professional and contractual Services	13 920 000	0	0			
							680000000010368004504100122210910306 Contractual personnel	13 920 000	0	0			
			68450411	Operational cost for Masaka sector are paid							8 700 000	0	0
			6845041101	To pay contractual Staff							8 700 000	0	0
					22		Use of Goods & Services	8 700 000	0	0			
					222		Professional, Research Services	8 700 000	0	0			
					2221		Professional and contractual Services	8 700 000	0	0			
							680000000010368004504110122210910308 Contractual personnel	8 700 000	0	0			
			68450412	Operational cost for Kagarama sector are paid							13 920 000	0	0
			6845041201	To pay contractual Staff							13 920 000	0	0
					22		Use of Goods & Services	13 920 000	0	0			
					222		Professional, Research Services	13 920 000	0	0			
					2221		Professional and contractual Services	13 920 000	0	0			
							680000000010368004504120122210910304 Contractual personnel	13 920 000	0	0			
			68450413	Operational cost for Gahanga Sector are paid							13 920 000	0	0
			6845041301	To pay contractual Staff							13 920 000	0	0
					22		Use of Goods & Services	13 920 000	0	0			
					222		Professional, Research Services	13 920 000	0	0			
					2221		Professional and contractual Services	13 920 000	0	0			
							680000000010368004504130122210910301 Contractual personnel	13 920 000	0	0			
6846			GOOD GOVERNANCE AND JUSTICE							212 733 577	189 118 951	227 158 416	
	684601		GOOD GOVERNANCE AND DECENTRALISATION							43 151 630	22 902 425	59 763 124	
		68460105	Enhance social cohesion and trust through activities to promote discussion and awareness of the need for Unity and Reconciliat							1 750 680	1 838 214	1 930 124	
			6846010501	Hold dialogues in each sector on the causes of conflicts in the Rwanda society and on specific conflicts reported							875 340	919 107	965 062
					28		Other Expenditures	875 340	919 107	965 062			
					285		Miscellaneous Expenses	875 340	919 107	965 062			
					2851		Miscellaneous Other Expenditures	875 340	919 107	965 062			
							680000000010368004601050128510810300 Other miscellaneous expenses	875 340	919 107	965 062			
			6846010502	Implement the Reconciliation Week in each district to increase awareness of the need for Unity and Reconciliation							875 340	919 107	965 062



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					28		Other Expenditures	875 340	919 107	965 062
					285		Miscellaneous Expenses	875 340	919 107	965 062
					2851		Miscellaneous Other Expenditures	875 340	919 107	965 062
							680000000010368004601050228510810300 Other miscellaneous expenses	875 340	919 107	965 062
			68460106	The quarterly accountability day (Open day) is organized				1 750 000	1 837 500	1 929 375
							6846010601 Organize the quarterly accountability day (Open day)	1 750 000	1 837 500	1 929 375
					22		Use of Goods & Services	1 750 000	1 837 500	1 929 375
					221		General expenses	1 750 000	1 837 500	1 929 375
					2211		Office Supplies & Consumables	1 750 000	1 837 500	1 929 375
							680000000010368004601060122110210300 Beverages, Tea, Coffee, etc	500 000	525 000	551 250
							680000000010368004601060122110810300 Photos, camera & Microfilms, etc	1 250 000	1 312 500	1 378 125
			68460107	The national governance week is prepared and supervised				1 450 000	1 522 500	1 598 625
							6846010701 Organize tournament of governance week	1 450 000	1 522 500	1 598 625
					28		Other Expenditures	1 450 000	1 522 500	1 598 625
					285		Miscellaneous Expenses	1 450 000	1 522 500	1 598 625
					2851		Miscellaneous Other Expenditures	1 450 000	1 522 500	1 598 625
							680000000010368004601070128510810300 Other miscellaneous expenses	1 450 000	1 522 500	1 598 625
			68460109	Operational cost for Gikondo sector are paid				3 580 000	4 370 000	5 030 000
							6846010901 Preparation and supervision of parliamentary elections	900 000	900 000	900 000
					22		Use of Goods & Services	900 000	900 000	900 000
					223		Transport & Travel	900 000	900 000	900 000
					2231		Transport & Travel	900 000	900 000	900 000
							680000000010368004601090122310110303 Transportation cost for domestic business travel (airplane,	900 000	900 000	900 000
							6846010902 Conduct meetings on unity and reconciliation	180 000	230 000	280 000
					22		Use of Goods & Services	180 000	230 000	280 000
					223		Transport & Travel	180 000	230 000	280 000
					2231		Transport & Travel	180 000	230 000	280 000
							680000000010368004601090222310110303 Transportation cost for domestic business travel (airplane,	180 000	230 000	280 000
							6846010903 Preparation and Supervision of Governance month	2 500 000	3 240 000	3 850 000
					22		Use of Goods & Services	1 600 000	1 890 000	2 100 000
					223		Transport & Travel	1 600 000	1 890 000	2 100 000



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					2231 Transport & Travel	1 600 000	1 890 000	2 100 000
					680000000010368004601090322310110303 Transportation cost for domestic business travel (airplane,	1 600 000	1 890 000	2 100 000
				28	Other Expenditures	900 000	1 350 000	1 750 000
				285	Miscellaneous Expenses	900 000	1 350 000	1 750 000
					2851 Miscellaneous Other Expenditures	900 000	1 350 000	1 750 000
					680000000010368004601090328510410303 Decorations and Medals	900 000	1 350 000	1 750 000
				68460110	Operational cost for Kigarama sector are paid	4 350 000	11 400 000	45 580 000
				6846011001	Preparation and supervision of parliamentary elections	2 100 000	4 650 000	5 080 000
				22	Use of Goods & Services	2 100 000	4 650 000	5 080 000
				221	General expenses	800 000	1 800 000	2 100 000
					2214 Communication Costs	800 000	1 800 000	2 100 000
					680000000010368004601100122140210307 Fax and Telephone	800 000	1 800 000	2 100 000
				223	Transport & Travel	1 300 000	2 850 000	2 980 000
					2231 Transport & Travel	1 300 000	2 850 000	2 980 000
					680000000010368004601100122310110307 Transportation cost for domestic business travel (airplane,	1 300 000	2 850 000	2 980 000
				6846011002	Conduct meetings on unity and reconciliation	750 000	2 250 000	33 750 000
				22	Use of Goods & Services	750 000	2 250 000	33 750 000
				223	Transport & Travel	750 000	2 250 000	33 750 000
					2231 Transport & Travel	750 000	2 250 000	33 750 000
					680000000010368004601100222310110307 Transportation cost for domestic business travel (airplane,	750 000	2 250 000	33 750 000
				6846011003	Preparation and Supervision of Governance month	1 500 000	4 500 000	6 750 000
				22	Use of Goods & Services	900 000	2 700 000	4 050 000
				223	Transport & Travel	900 000	2 700 000	4 050 000
					2231 Transport & Travel	900 000	2 700 000	4 050 000
					680000000010368004601100322310110307 Transportation cost for domestic business travel (airplane,	900 000	2 700 000	4 050 000
				28	Other Expenditures	600 000	1 800 000	2 700 000
				285	Miscellaneous Expenses	600 000	1 800 000	2 700 000
					2851 Miscellaneous Other Expenditures	600 000	1 800 000	2 700 000
					680000000010368004601100328510810307 Other miscellaneous expenses	600 000	1 800 000	2 700 000
				68460111	Operational cost for Gatenga Sector are paid	3 695 000	1 934 211	3 695 000
				6846011101	Preparation and supervision of parliamentary elections	1 905 000	1 905 000	1 905 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				22	Use of Goods & Services	1 905 000	1 905 000	1 905 000
				221	General expenses	735 000	735 000	735 000
				2214	Communication Costs	735 000	735 000	735 000
					680000000010368004601110122140210302 Fax and Telephone	735 000	735 000	735 000
				223	Transport & Travel	1 170 000	1 170 000	1 170 000
				2231	Transport & Travel	1 170 000	1 170 000	1 170 000
					680000000010368004601110122310110302 Transportation cost for domestic business travel (airplane,	1 170 000	1 170 000	1 170 000
				6846011102	Conduct meetings on unity and reconciliation	490 000	29 211	490 000
				22	Use of Goods & Services	490 000	29 211	490 000
				223	Transport & Travel	490 000	29 211	490 000
				2231	Transport & Travel	490 000	29 211	490 000
					680000000010368004601110222310110302 Transportation cost for domestic business travel (airplane,	490 000	29 211	490 000
				6846011103	Preparation and Supervision of Governance month	1 300 000	0	1 300 000
				22	Use of Goods & Services	825 000	0	825 000
				223	Transport & Travel	825 000	0	825 000
				2231	Transport & Travel	825 000	0	825 000
					680000000010368004601110322310110302 Transportation cost for domestic business travel (airplane,	825 000	0	825 000
				28	Other Expenditures	475 000	0	475 000
				285	Miscellaneous Expenses	475 000	0	475 000
				2851	Miscellaneous Other Expenditures	475 000	0	475 000
					680000000010368004601110328510410302 Decorations and Medals	475 000	0	475 000
				684601112	Operational cost for Niboye sector are paid	1 170 950	0	0
				6846011201	Preparation and supervision of parliamentary elections	594 250	0	0
				22	Use of Goods & Services	594 250	0	0
				221	General expenses	240 000	0	0
				2214	Communication Costs	240 000	0	0
					680000000010368004601120122140210309 Fax and Telephone	240 000	0	0
				223	Transport & Travel	354 250	0	0
				2231	Transport & Travel	354 250	0	0
					680000000010368004601120122310110309 Transportation cost for domestic business travel (airplane,	354 250	0	0
				6846011202	Conduct meetings on unity and reconciliation	50 000	0	0



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				22	Use of Goods & Services	50 000	0	0
				223	Transport & Travel	50 000	0	0
				2231	Transport & Travel	50 000	0	0
					680000000010368004601120222310110309 Transportation cost for domestic business travel (airplane,	50 000	0	0
			6846011203	Preparation and Supervision of Governance month		526 700	0	0
				22	Use of Goods & Services	376 700	0	0
				223	Transport & Travel	376 700	0	0
				2231	Transport & Travel	376 700	0	0
					680000000010368004601120322310110309 Transportation cost for domestic business travel (airplane,	376 700	0	0
				28	Other Expenditures	150 000	0	0
				285	Miscellaneous Expenses	150 000	0	0
				2851	Miscellaneous Other Expenditures	150 000	0	0
					680000000010368004601120328510410309 Decorations and Medals	150 000	0	0
			68460113	Operational cost for Kanombe sector are paid		3 600 000	0	0
			6846011301	Preparation and supervision of parliamentary elections		1 100 000	0	0
				22	Use of Goods & Services	1 100 000	0	0
				221	General expenses	750 000	0	0
				2214	Communication Costs	750 000	0	0
					680000000010368004601130122140210305 Fax and Telephone	750 000	0	0
				223	Transport & Travel	350 000	0	0
				2231	Transport & Travel	350 000	0	0
					680000000010368004601130122310110305 Transportation cost for domestic business travel (airplane,	350 000	0	0
			6846011302	conduct meetings on unity and reconciliation		250 000	0	0
				22	Use of Goods & Services	250 000	0	0
				223	Transport & Travel	250 000	0	0
				2231	Transport & Travel	250 000	0	0
					680000000010368004601130222310110305 Transportation cost for domestic business travel (airplane,	250 000	0	0
			6846011303	Preparation and supervision of Governance month		2 250 000	0	0
				22	Use of Goods & Services	1 500 000	0	0
				223	Transport & Travel	1 500 000	0	0
				2231	Transport & Travel	1 500 000	0	0



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					680000000010368004601130322310110305 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
				28	Other Expenditures	750 000	0	0
				285	Miscellaneous Expenses	750 000	0	0
				2851	Miscellaneous Other Expenditures	750 000	0	0
					680000000010368004601130328510410305 Decorations and Medals	750 000	0	0
					68460114 Operational cost for Nyarugunga sector are paid	3 175 000	0	0
					6846011401 Preparation and supervision of parliamentary elections	1 225 000	0	0
				22	Use of Goods & Services	1 225 000	0	0
				221	General expenses	350 000	0	0
				2214	Communication Costs	350 000	0	0
					680000000010368004601140122140210310 Fax and Telephone	350 000	0	0
				223	Transport & Travel	875 000	0	0
				2231	Transport & Travel	875 000	0	0
					680000000010368004601140122310110310 Transportation cost for domestic business travel (airplane,	875 000	0	0
					6846011402 Conduct meetings on unity and reconciliation	150 000	0	0
				22	Use of Goods & Services	150 000	0	0
				223	Transport & Travel	150 000	0	0
				2231	Transport & Travel	150 000	0	0
					680000000010368004601140222310110310 Transportation cost for domestic business travel (airplane,	150 000	0	0
					6846011403 Preparation and Supervision of Governance month	1 800 000	0	0
				22	Use of Goods & Services	1 000 000	0	0
				223	Transport & Travel	1 000 000	0	0
				2231	Transport & Travel	1 000 000	0	0
					680000000010368004601140322310110310 Transportation cost for domestic business travel (airplane,	1 000 000	0	0
				28	Other Expenditures	800 000	0	0
				285	Miscellaneous Expenses	800 000	0	0
				2851	Miscellaneous Other Expenditures	800 000	0	0
					680000000010368004601140328510410310 Decorations and Medals	800 000	0	0
					68460115 Operational cost for Kicukiro sector are paid	4 300 000	0	0
					6846011501 Preparation and supervision of parliamentary elections	1 650 000	0	0
				22	Use of Goods & Services	1 650 000	0	0



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						221	General expenses	150 000	0	0
						2214	Communication Costs	150 000	0	0
							680000000010368004601150122140210306 Fax and Telephone	150 000	0	0
						223	Transport & Travel	1 500 000	0	0
						2231	Transport & Travel	1 500 000	0	0
							680000000010368004601150122310110306 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
						6846011502	Conduct meetings on unity and reconciliation	500 000	0	0
						22	Use of Goods & Services	500 000	0	0
						223	Transport & Travel	500 000	0	0
						2231	Transport & Travel	500 000	0	0
							680000000010368004601150222310110306 Transportation cost for domestic business travel (airplane,	500 000	0	0
						6846011503	Preparation and Supervision of Governance month	2 150 000	0	0
						22	Use of Goods & Services	750 000	0	0
						221	General expenses	250 000	0	0
						2214	Communication Costs	250 000	0	0
							680000000010368004601150322140210306 Fax and Telephone	250 000	0	0
						223	Transport & Travel	500 000	0	0
						2231	Transport & Travel	500 000	0	0
							680000000010368004601150322310110306 Transportation cost for domestic business travel (airplane,	500 000	0	0
						28	Other Expenditures	1 400 000	0	0
						285	Miscellaneous Expenses	1 400 000	0	0
						2851	Miscellaneous Other Expenditures	1 400 000	0	0
							680000000010368004601150328510410306 Decorations and Medals	1 400 000	0	0
						68460116	Operational cost for Masaka sector are paid	5 230 000	0	0
						6846011601	Preparation and supervision of parliamentary elections	700 000	0	0
						22	Use of Goods & Services	700 000	0	0
						221	General expenses	200 000	0	0
						2214	Communication Costs	200 000	0	0
							680000000010368004601160122140210308 Fax and Telephone	200 000	0	0
						223	Transport & Travel	500 000	0	0
						2231	Transport & Travel	500 000	0	0
							680000000010368004601160122310110308 Transportation cost for domestic business travel (airplane,	500 000	0	0



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					6846011602 Conduct meetings on unity and reconciliation	2 850 000	0	0
				22	Use of Goods & Services	2 850 000	0	0
				223	Transport & Travel	2 850 000	0	0
				2231	Transport & Travel	2 850 000	0	0
					680000000010368004601160222310110308 Transportation cost for domestic business travel (airplane,	2 850 000	0	0
					6846011603 Preparation and Supervision of Governance month	1 680 000	0	0
				22	Use of Goods & Services	1 200 000	0	0
				223	Transport & Travel	1 200 000	0	0
				2231	Transport & Travel	1 200 000	0	0
					680000000010368004601160322310110308 Transportation cost for domestic business travel (airplane,	1 200 000	0	0
				28	Other Expenditures	480 000	0	0
				285	Miscellaneous Expenses	480 000	0	0
				2851	Miscellaneous Other Expenditures	480 000	0	0
					680000000010368004601160328510410308 Decorations and Medals	480 000	0	0
					68460117 Operational cost for Kagarama sector are paid	4 550 000	0	0
					6846011701 Preparation and supervision of parliamentary elections	1 650 000	0	0
				22	Use of Goods & Services	1 650 000	0	0
				221	General expenses	150 000	0	0
				2214	Communication Costs	150 000	0	0
					680000000010368004601170122140210304 Fax and Telephone	150 000	0	0
				223	Transport & Travel	1 500 000	0	0
				2231	Transport & Travel	1 500 000	0	0
					680000000010368004601170122310110304 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
					6846011702 Conduct meetings on unity and reconciliation	500 000	0	0
				22	Use of Goods & Services	500 000	0	0
				223	Transport & Travel	500 000	0	0
				2231	Transport & Travel	500 000	0	0
					680000000010368004601170222310110304 Transportation cost for domestic business travel (airplane,	500 000	0	0
					6846011703 Preparation and Supervision of Governance month	2 400 000	0	0
				22	Use of Goods & Services	1 000 000	0	0
				221	General expenses	500 000	0	0



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							2214 Communication Costs	500 000	0	0
							680000000010368004601170322140210304 Fax and Telephone	500 000	0	0
						223	Transport & Travel	500 000	0	0
						2231	Transport & Travel	500 000	0	0
							680000000010368004601170322310110304 Transportation cost for domestic business travel (airplane,	500 000	0	0
					28		Other Expenditures	1 400 000	0	0
						285	Miscellaneous Expenses	1 400 000	0	0
						2851	Miscellaneous Other Expenditures	1 400 000	0	0
							680000000010368004601170328510410304 Decorations and Medals	1 400 000	0	0
							68460118 Operational cost for Gahanga are paid	4 550 000	0	0
							6846011801 Preparation and supervision of parliamentary elections	1 650 000	0	0
					22		Use of Goods & Services	1 650 000	0	0
						221	General expenses	150 000	0	0
						2214	Communication Costs	150 000	0	0
							680000000010368004601180122140210301 Fax and Telephone	150 000	0	0
						223	Transport & Travel	1 500 000	0	0
						2231	Transport & Travel	1 500 000	0	0
							680000000010368004601180122310110301 Transportation cost for domestic business travel (airplane,	1 500 000	0	0
							6846011802 Conduct meetings on unity and reconciliation	500 000	0	0
					22		Use of Goods & Services	500 000	0	0
						223	Transport & Travel	500 000	0	0
						2231	Transport & Travel	500 000	0	0
							680000000010368004601180222310110301 Transportation cost for domestic business travel (airplane,	500 000	0	0
							6846011803 Preparation and Supervision of Governance month	2 400 000	0	0
					22		Use of Goods & Services	1 000 000	0	0
						221	General expenses	500 000	0	0
						2214	Communication Costs	500 000	0	0
							680000000010368004601180322140210301 Fax and Telephone	500 000	0	0
						223	Transport & Travel	500 000	0	0
						2231	Transport & Travel	500 000	0	0
							680000000010368004601180322310110301 Transportation cost for domestic business travel (airplane,	500 000	0	0



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					28		Other Expenditures	1 400 000	0	0
					285		Miscellaneous Expenses	1 400 000	0	0
					2851		Miscellaneous Other Expenditures	1 400 000	0	0
							680000000010368004601180328510810301 Other miscellaneous expenses	1 400 000	0	0
684602							HUMAN RIGHTS AND JUDICIARY SUPPORT	63 066 647	56 759 982	53 921 983
	68460202						Ensure quality legal aid service delivery at district local level	63 066 647	56 759 982	53 921 983
							6846020201 To pay salaries to MAJ staff that provides legal assistance to people in need of justice at the district local level	63 066 647	56 759 982	53 921 983
					22		Use of Goods & Services	63 066 647	56 759 982	53 921 983
					227		Supplies and services	63 066 647	56 759 982	53 921 983
					2275		Other production materials and supplies	63 066 647	56 759 982	53 921 983
							680000000010368004602020122750110300 Food stuff	63 066 647	56 759 982	53 921 983
684603							GENERAL POLICING OPERATIONS	104 815 300	107 615 544	111 475 379
	68460301						Operations cost for community policing are paid	1 875 000	2 116 875	2 345 813
							6846030101 To organize a training of the community policing committees	1 575 000	1 771 875	1 949 063
					22		Use of Goods & Services	1 575 000	1 771 875	1 949 063
					226		Training Costs	1 575 000	1 771 875	1 949 063
					2261		Training Costs	1 575 000	1 771 875	1 949 063
							680000000010368004603010122610110300 Trainers' Fees and Expenses	600 000	675 000	742 500
							680000000010368004603010122610210300 Training Consumables (Materials)	375 000	421 875	464 063
							680000000010368004603010122610310300 Training Related Travel Costs	600 000	675 000	742 500
							6846030102 Follow-up of the community policing committees	300 000	345 000	396 750
					22		Use of Goods & Services	300 000	345 000	396 750
					223		Transport & Travel	300 000	345 000	396 750
					2231		Transport & Travel	300 000	345 000	396 750
							680000000010368004603010222310110300 Transportation cost for domestic business travel (airplane,	300 000	345 000	396 750
68460302							The peace and security in District are ensured	23 925 300	26 995 589	30 463 016
	6846030201						Organize ordinary and extraordinary security council meetings	500 000	525 000	551 250
					22		Use of Goods & Services	500 000	525 000	551 250
					221		General expenses	500 000	525 000	551 250
					2217		Public Relations and Awareness	500 000	525 000	551 250
							680000000010368004603020122170410300 Meetings and Special Assembly Costs	500 000	525 000	551 250



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					6846030202 Security Operations	23 425 300	26 470 589	29 911 766
				22	Use of Goods & Services	23 425 300	26 470 589	29 911 766
				227	Supplies and services	23 425 300	26 470 589	29 911 766
				2273	Security and Social Order	23 425 300	26 470 589	29 911 766
					680000000010368004603020222730110300 Intelligence and investigation Costs	23 425 300	26 470 589	29 911 766
					68460303 The Local defence activities are supported	78 340 000	78 503 080	78 666 550
					6846030301 To support the Local defence activities	78 340 000	78 503 080	78 666 550
				22	Use of Goods & Services	800 000	808 000	816 080
				227	Supplies and services	800 000	808 000	816 080
				2272	Clothing and Uniforms	800 000	808 000	816 080
					680000000010368004603030122720110300 Uniforms	800 000	808 000	816 080
				26	Grants	77 540 000	77 695 080	77 850 470
				263	Treasury Transfers	77 540 000	77 695 080	77 850 470
				2633	Transfers for salaries	77 540 000	77 695 080	77 850 470
					680000000010368004603030126339910300 Other allowance and Benefits	77 540 000	77 695 080	77 850 470
					68460305 Operational cost for Niboye sector are paid	675 000	0	0
					6846030501 The Local defence activities are supported	675 000	0	0
				22	Use of Goods & Services	675 000	0	0
				227	Supplies and services	675 000	0	0
				2272	Clothing and Uniforms	675 000	0	0
					680000000010368004603050122720110309 Uniforms	675 000	0	0
684604					LABOUR ADMINISTRATION	1 700 000	1 841 000	1 997 930
					68460401 Data on businesses in Kicukiro district collected	1 200 000	1 266 000	1 336 680
					6846040101 Conduct a survey of all formal and 50% of informal enterprises in District	500 000	545 000	594 050
				22	Use of Goods & Services	500 000	545 000	594 050
				223	Transport & Travel	500 000	545 000	594 050
				2231	Transport & Travel	500 000	545 000	594 050
					680000000010368004604010122319910300 Other transportation costs	500 000	545 000	594 050
					6846040102 Sensitisation and campaign against child labour	700 000	721 000	742 630
				22	Use of Goods & Services	700 000	721 000	742 630
				221	General expenses	700 000	721 000	742 630



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							2217 Public Relations and Awareness	700 000	721 000	742 630				
							680000000010368004604010222170410300 Meetings and Special Assembly Costs	700 000	721 000	742 630				
			68460402	Formal Enterprises inspected for awareness and compliance with the labour law							500 000	575 000	661 250	
				6846040201	Conduct labour inspections of all formal enterprises for awareness and compliance with the labour law							500 000	575 000	661 250
					28	Other Expenditures				500 000	575 000	661 250		
					285	Miscellaneous Expenses				500 000	575 000	661 250		
					2851	Miscellaneous Other Expenditures				500 000	575 000	661 250		
							680000000010368004604020128510810300 Other miscellaneous expenses	500 000	575 000	661 250				
6847	EDUCATION							280 619 999	148 152 506	238 942 741				
	684702	SECONDARY EDUCATION							267 139 999	141 992 506	229 644 741			
		68470204	Hygienic and conducive learning environment for girls in schools strengthened							3 989 490	4 341 997	4 619 232		
			6847020401	To provide 12YBE Schools with sanitary pads							3 989 490	4 341 997	4 619 232	
					28	Other Expenditures				3 989 490	4 341 997	4 619 232		
					284	Transfers to non-reporting government entities				3 989 490	4 341 997	4 619 232		
					2841	Transfers to non-reporting government entities				3 989 490	4 341 997	4 619 232		
							680000000010368004702040128410110300 District Schools	3 989 490	4 341 997	4 619 232				
		68470209	Operational cost for Gikondo sector are paid							42 000 000	63 000 000	94 500 000		
			6847020901	School construction							42 000 000	63 000 000	94 500 000	
					22	Use of Goods & Services				42 000 000	63 000 000	94 500 000		
					224	Maintenance, Repairs and Spare Parts				42 000 000	63 000 000	94 500 000		
					2241	Maintenance & Repairs				42 000 000	63 000 000	94 500 000		
							680000000010368004702090122410410303 School Buildings	42 000 000	63 000 000	94 500 000				
		68470210	Operational cost for Kigarama sector are paid							22 250 000	66 750 000	100 125 000		
			6847021001	01. School construction							22 250 000	66 750 000	100 125 000	
					22	Use of Goods & Services				22 250 000	66 750 000	100 125 000		
					224	Maintenance, Repairs and Spare Parts				22 250 000	66 750 000	100 125 000		
					2241	Maintenance & Repairs				22 250 000	66 750 000	100 125 000		
							680000000010368004702100122410410307 School Buildings	22 250 000	66 750 000	100 125 000				
		68470211	Operational cost for Gatenga Sector are paid							22 500 000	0	22 500 000		
			6847021101	School construction							22 500 000	0	22 500 000	



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					22		Use of Goods & Services	22 500 000	0	22 500 000			
					224		Maintenance, Repairs and Spare Parts	22 500 000	0	22 500 000			
					2241		Maintenance & Repairs	22 500 000	0	22 500 000			
						680000000010368004702110122410410302	School Buildings	22 500 000	0	22 500 000			
			68470212	Operational cost for Niboye sector are paid							22 500 000	0	0
			6847021201	School construction							22 500 000	0	0
					22		Use of Goods & Services	22 500 000	0	0			
					224		Maintenance, Repairs and Spare Parts	22 500 000	0	0			
					2241		Maintenance & Repairs	22 500 000	0	0			
						680000000010368004702120122410410309	School Buildings	22 500 000	0	0			
			68470213	Salaries for DEO paid							7 900 509	7 900 509	7 900 509
			6847021301	Payment of wages and salaries for DEO							7 900 509	7 900 509	7 900 509
					21		Compensation of Employees	7 900 509	7 900 509	7 900 509			
					211		Salaries in cash	7 900 509	7 900 509	7 900 509			
					2113		Salaries in cash for Other Employees	7 900 509	7 900 509	7 900 509			
						680000000010368004702130121130110300	Basic Salary in cash	7 900 509	7 900 509	7 900 509			
			68470215	Operational cost for Kanombe sector are paid							45 000 000	0	0
			6847021501	School construction							45 000 000	0	0
					22		Use of Goods & Services	45 000 000	0	0			
					224		Maintenance, Repairs and Spare Parts	45 000 000	0	0			
					2241		Maintenance & Repairs	45 000 000	0	0			
						680000000010368004702150122410410305	School Buildings	45 000 000	0	0			
			68470216	Operational cost for Kicukiro sector are paid							16 000 000	0	0
			6847021601	School construction							16 000 000	0	0
					22		Use of Goods & Services	16 000 000	0	0			
					224		Maintenance, Repairs and Spare Parts	16 000 000	0	0			
					2241		Maintenance & Repairs	16 000 000	0	0			
						680000000010368004702160122410410306	School Buildings	16 000 000	0	0			
			68470217	Operational cost for Nyarugunga sector are paid							20 000 000	0	0
			6847021701	School construction							20 000 000	0	0
					22		Use of Goods & Services	20 000 000	0	0			



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					224 Maintenance, Repairs and Spare Parts	20 000 000	0	0
					2241 Maintenance & Repairs	20 000 000	0	0
					680000000010368004702170122410410310 School Buildings	20 000 000	0	0
			68470218		Operational cost for Masaka sector are paid	25 000 000	0	0
					6847021801 School construction	25 000 000	0	0
				22	Use of Goods & Services	25 000 000	0	0
					224 Maintenance, Repairs and Spare Parts	25 000 000	0	0
					2241 Maintenance & Repairs	25 000 000	0	0
					680000000010368004702180122410410308 School Buildings	25 000 000	0	0
			68470219		Operational cost for Kagarama sector are paid	24 000 000	0	0
					6847021901 School construction	24 000 000	0	0
				22	Use of Goods & Services	24 000 000	0	0
					224 Maintenance, Repairs and Spare Parts	24 000 000	0	0
					2241 Maintenance & Repairs	24 000 000	0	0
					680000000010368004702190122410410304 School Buildings	24 000 000	0	0
			68470220		Operational cost for Gahanga Sector are paid	16 000 000	0	0
					6847022001 School construction	16 000 000	0	0
				22	Use of Goods & Services	16 000 000	0	0
					224 Maintenance, Repairs and Spare Parts	16 000 000	0	0
					2241 Maintenance & Repairs	16 000 000	0	0
					680000000010368004702200122410410301 School Buildings	16 000 000	0	0
		684703			TERTIARY AND NON-FORMAL EDUCATION	13 480 000	6 160 000	9 298 000
			68470301		Instructors and centers supported (Adult Literacy)	800 000	880 000	968 000
					6847030101 To support instructors and centers	800 000	880 000	968 000
				22	Use of Goods & Services	800 000	880 000	968 000
					224 Maintenance, Repairs and Spare Parts	800 000	880 000	968 000
					2241 Maintenance & Repairs	800 000	880 000	968 000
					680000000010368004703010122411310300 School Equipment	800 000	880 000	968 000
			68470303		Operational cost for Gikondo sector are paid	520 000	780 000	1 170 000
					6847030301 Adult illiteracy rate decreased	520 000	780 000	1 170 000
				21	Compensation of Employees	520 000	780 000	1 170 000



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					211 Salaries in cash	520 000	780 000	1 170 000
					2113 Salaries in cash for Other Employees	520 000	780 000	1 170 000
					680000000010368004703030121131310303 Other Allowances and Benefits in cash	520 000	780 000	1 170 000
			68470304		Operational cost for Kigarama sector are paid	1 500 000	4 500 000	6 700 000
					6847030401 Adult illiteracy rate decreased	1 500 000	4 500 000	6 700 000
				21	Compensation of Employees	1 500 000	4 500 000	6 700 000
					211 Salaries in cash	1 500 000	4 500 000	6 700 000
					2113 Salaries in cash for Other Employees	1 500 000	4 500 000	6 700 000
					680000000010368004703040121131310307 Other Allowances and Benefits in cash	1 500 000	4 500 000	6 700 000
			68470305		Operational cost for Gatenga Sector are paid	460 000	0	460 000
					6847030501 Adult illiteracy rate decreased	460 000	0	460 000
				21	Compensation of Employees	460 000	0	460 000
					211 Salaries in cash	460 000	0	460 000
					2113 Salaries in cash for Other Employees	460 000	0	460 000
					680000000010368004703050121131310302 Other Allowances and Benefits in cash	460 000	0	460 000
			68470306		Operational cost for Niboye sector are paid	2 000 000	0	0
					6847030601 Adult illiteracy rate decreased	2 000 000	0	0
				21	Compensation of Employees	2 000 000	0	0
					211 Salaries in cash	2 000 000	0	0
					2113 Salaries in cash for Other Employees	2 000 000	0	0
					680000000010368004703060121131310309 Other Allowances and Benefits in cash	2 000 000	0	0
			68470307		Operational cost for Kanombe sector are paid	1 000 000	0	0
					6847030701 Adult illiteracy rate decreased	1 000 000	0	0
				21	Compensation of Employees	1 000 000	0	0
					211 Salaries in cash	1 000 000	0	0
					2113 Salaries in cash for Other Employees	1 000 000	0	0
					680000000010368004703070121131310305 Other Allowances and Benefits in cash	1 000 000	0	0
			68470308		Operational cost for Nyarugunga sector are paid	1 200 000	0	0
					6847030801 Adult illiteracy rate decreased	1 200 000	0	0
				21	Compensation of Employees	1 200 000	0	0
					211 Salaries in cash	1 200 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					2113 Salaries in cash for Other Employees	1 200 000	0	0
					680000000010368004703080121131310310 Other Allowances and Benefits in cash	1 200 000	0	0
			68470309		Operational cost for Kicukiro sector are paid	500 000	0	0
					6847030901 Adult illiteracy rate decreased	500 000	0	0
				21	Compensation of Employees	500 000	0	0
				211	Salaries in cash	500 000	0	0
					2113 Salaries in cash for Other Employees	500 000	0	0
					680000000010368004703090121131310306 Other Allowances and Benefits in cash	500 000	0	0
			68470312		Operational cost for Masaka sector are paid	3 000 000	0	0
					6847031201 Adult illiteracy rate decreased	3 000 000	0	0
				21	Compensation of Employees	3 000 000	0	0
				211	Salaries in cash	3 000 000	0	0
					2113 Salaries in cash for Other Employees	3 000 000	0	0
					680000000010368004703120121131310308 Other Allowances and Benefits in cash	3 000 000	0	0
			68470313		Operational cost for Kagarama sector are paid	2 000 000	0	0
					6847031301 Teach adults	2 000 000	0	0
				21	Compensation of Employees	1 250 000	0	0
				211	Salaries in cash	1 250 000	0	0
					2113 Salaries in cash for Other Employees	1 250 000	0	0
					680000000010368004703130121131310304 Other Allowances and Benefits in cash	1 250 000	0	0
				28	Other Expenditures	750 000	0	0
				285	Miscellaneous Expenses	750 000	0	0
					2851 Miscellaneous Other Expenditures	750 000	0	0
					680000000010368004703130128510810304 Other miscellaneous expenses	750 000	0	0
			68470314		Operational cost for Gahanga Sector are paid	500 000	0	0
					6847031401 Adult illiteracy rate decreased	500 000	0	0
				21	Compensation of Employees	500 000	0	0
				211	Salaries in cash	500 000	0	0
					2113 Salaries in cash for Other Employees	500 000	0	0
					680000000010368004703140121131310301 Other Allowances and Benefits in cash	500 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
6848		HEALTH				16 670 000	11 610 050	21 022 572
	684803	DISEASE CONTROL				16 670 000	11 610 050	21 022 572
		68480302	The family planning program is implemented			4 435 000	4 568 050	4 705 091
			6848030201	To organise PF activities		4 435 000	4 568 050	4 705 091
				22	Use of Goods & Services	4 435 000	4 568 050	4 705 091
				222	Professional, Research Services	4 435 000	4 568 050	4 705 091
				2221	Professional and contractual Services	4 435 000	4 568 050	4 705 091
					680000000010368004803020122219910300 Other professional services fees	4 435 000	4 568 050	4 705 091
		68480303	Hygiene control is ensured			2 500 000	2 600 000	10 004 000
			6848030301	Organize District tours for inspection of public places		2 500 000	2 600 000	10 004 000
				22	Use of Goods & Services	1 500 000	1 560 000	8 922 400
				223	Transport & Travel	1 500 000	1 560 000	8 922 400
				2231	Transport & Travel	1 500 000	1 560 000	8 922 400
					680000000010368004803030122311410300 Vehicles for business and personal use	750 000	780 000	8 111 200
					680000000010368004803030122311610300 Meals	750 000	780 000	811 200
				28	Other Expenditures	1 000 000	1 040 000	1 081 600
				285	Miscellaneous Expenses	1 000 000	1 040 000	1 081 600
				2851	Miscellaneous Other Expenditures	1 000 000	1 040 000	1 081 600
					680000000010368004803030128510810300 Other miscellaneous expenses	1 000 000	1 040 000	1 081 600
		68480304	Operational costs for fighting against VIH are paid			1 800 000	1 872 000	1 946 880
			6848030401	FIGH AGAINST VIH/SIDA		1 800 000	1 872 000	1 946 880
				28	Other Expenditures	1 800 000	1 872 000	1 946 880
				285	Miscellaneous Expenses	1 800 000	1 872 000	1 946 880
				2851	Miscellaneous Other Expenditures	1 800 000	1 872 000	1 946 880
					680000000010368004803040128510810300 Other miscellaneous expenses	1 800 000	1 872 000	1 946 880
		68480307	Operational cost for Gikondo sector are paid			380 000	570 000	855 000
			6848030701	Mobilisation campains for Health Insurrance adhesion		380 000	570 000	855 000
				22	Use of Goods & Services	380 000	570 000	855 000
				223	Transport & Travel	380 000	570 000	855 000
				2231	Transport & Travel	380 000	570 000	855 000
					680000000010368004803070122310110303 Transportation cost for domestic business travel (airplane,	380 000	570 000	855 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
			68480308		Operational cost for Kigarama sector are paid	1 000 000	2 000 000	3 000 000
			6848030801		Mobilisation campains for Health Insurrance adhesion	1 000 000	2 000 000	3 000 000
				22	Use of Goods & Services	1 000 000	2 000 000	3 000 000
				223	Transport & Travel	1 000 000	2 000 000	3 000 000
				2231	Transport & Travel	1 000 000	2 000 000	3 000 000
					680000000010368004803080122310110307 Transportation cost for domestic business travel (airplane,	1 000 000	2 000 000	3 000 000
			68480309		Operational cost for Gatenga Sector are paid	750 000	0	511 601
			6848030901		Mobilisation campains for Health Insurrance adhesion	750 000	0	511 601
				22	Use of Goods & Services	750 000	0	511 601
				223	Transport & Travel	750 000	0	511 601
				2231	Transport & Travel	750 000	0	511 601
					680000000010368004803090122310110302 Transportation cost for domestic business travel (airplane,	750 000	0	511 601
			68480310		Operational cost for Niboye sector are paid	600 000	0	0
			6848031001		Mobilisation campains for Health Insurrance adhesion	600 000	0	0
				22	Use of Goods & Services	600 000	0	0
				223	Transport & Travel	600 000	0	0
				2231	Transport & Travel	600 000	0	0
					680000000010368004803100122310110309 Transportation cost for domestic business travel (airplane,	600 000	0	0
			68480311		Operational cost for Kanombe sector are paid	1 100 000	0	0
			6848031101		Mobilisation campains for Health insurance	1 100 000	0	0
				22	Use of Goods & Services	1 100 000	0	0
				223	Transport & Travel	1 100 000	0	0
				2231	Transport & Travel	1 100 000	0	0
					680000000010368004803110122310110305 Transportation cost for domestic business travel (airplane,	1 100 000	0	0
			68480312		Operational cost for Nyarugunga sector are paid	730 000	0	0
			6848031201		Mobilisation campains for Health Insurrance adhesion	730 000	0	0
				22	Use of Goods & Services	730 000	0	0
				223	Transport & Travel	730 000	0	0
				2231	Transport & Travel	730 000	0	0
					680000000010368004803120122310110310 Transportation cost for domestic business travel (airplane,	730 000	0	0
			68480313		Operational cost for Kicukiro sector are paid	400 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
				6848031301	Mobilisation campains for Health Insurrance adhesion	400 000	0	0
				22	Use of Goods & Services	400 000	0	0
				223	Transport & Travel	400 000	0	0
				2231	Transport & Travel	400 000	0	0
					680000000010368004803130122310110306 Transportation cost for domestic business travel (airplane,	400 000	0	0
				68480314	Operational cost for Kagarama sector are paid	825 000	0	0
				6848031401	Mobilisation campains for Health Insurrance adhesion	825 000	0	0
				22	Use of Goods & Services	375 000	0	0
				223	Transport & Travel	375 000	0	0
				2231	Transport & Travel	375 000	0	0
					680000000010368004803140122310110304 Transportation cost for domestic business travel (airplane,	375 000	0	0
				27	Social Benefits	450 000	0	0
				272	Social Assistance Benefits	450 000	0	0
				2721	Social Assistance Benefits - In Cash	450 000	0	0
					680000000010368004803140127210310304 Assistance to Vulnerable Groups	450 000	0	0
				68480315	Operational cost for Masaka sector are paid	2 150 000	0	0
				6848031501	Mobilisation campains for Health Insurrance adhesion	2 150 000	0	0
				22	Use of Goods & Services	2 150 000	0	0
				223	Transport & Travel	2 150 000	0	0
				2231	Transport & Travel	2 150 000	0	0
					680000000010368004803150122310110308 Transportation cost for domestic business travel (airplane,	2 150 000	0	0
6849					SOCIAL PROTECTION	411 744 222	91 519 102	124 218 169
	684901				FAMILY PROTECTION AND WOMEN EMPOWERMENT	5 500 000	4 576 000	4 759 040
		68490104			Children are reintegrated into families and the community and the institutionalization phenomenon is prevented	950 000	988 000	1 027 520
			6849010401		Provide post placement support to families that have adopted or fostered children	450 000	468 000	486 720
			28		Other Expenditures	450 000	468 000	486 720
			285		Miscellaneous Expenses	450 000	468 000	486 720
			2851		Miscellaneous Other Expenditures	450 000	468 000	486 720
					680000000010368004901040128510810300 Other miscellaneous expenses	450 000	468 000	486 720
			6849010402		Provide financial support to families at risk of sending their children into institutions	500 000	520 000	540 800
			28		Other Expenditures	500 000	520 000	540 800



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					284 Transfers to non-reporting government entities	500 000	520 000	540 800
					2841 Transfers to non-reporting government entities	500 000	520 000	540 800
					680000000010368004901040228419910300 Other transfer to non reporting government entities	500 000	520 000	540 800
			68490105		Post support to needy children provided	450 000	468 000	486 720
					6849010501 Provide post support to needy children	450 000	468 000	486 720
				28	Other Expenditures	450 000	468 000	486 720
					285 Miscellaneous Expenses	450 000	468 000	486 720
					2851 Miscellaneous Other Expenditures	450 000	468 000	486 720
					680000000010368004901050128510810300 Other miscellaneous expenses	450 000	468 000	486 720
			68490106		National Women's Council Executive committees at district level is operational	2 500 000	2 600 000	2 704 000
					6849010601 Hold 1 general assembly meeting and 4 statutory meetings of NWC Excom (Suport to the NWC)	2 500 000	2 600 000	2 704 000
				22	Use of Goods & Services	500 000	520 000	540 800
					223 Transport & Travel	500 000	520 000	540 800
					2231 Transport & Travel	500 000	520 000	540 800
					680000000010368004901060122311410300 Vehicles for business and personal use	500 000	520 000	540 800
				28	Other Expenditures	2 000 000	2 080 000	2 163 200
					285 Miscellaneous Expenses	2 000 000	2 080 000	2 163 200
					2851 Miscellaneous Other Expenditures	2 000 000	2 080 000	2 163 200
					680000000010368004901060128510810300 Other miscellaneous expenses	2 000 000	2 080 000	2 163 200
			68490107		Women cooperatives are supported and trained in income generating projects and cooperatives management	500 000	520 000	540 800
					6849010701 Conduct trainings for Women cooperatives members	500 000	520 000	540 800
				22	Use of Goods & Services	500 000	520 000	540 800
					221 General expenses	500 000	520 000	540 800
					2217 Public Relations and Awareness	500 000	520 000	540 800
					680000000010368004901070122170410300 Meetings and Special Assembly Costs	500 000	520 000	540 800
			68490117		Operational cost for Niboye sector are paid	1 100 000	0	0
					6849011701 support to women activities	1 100 000	0	0
				28	Other Expenditures	1 100 000	0	0
					285 Miscellaneous Expenses	1 100 000	0	0
					2851 Miscellaneous Other Expenditures	1 100 000	0	0
					680000000010368004901170128510810309 Other miscellaneous expenses	1 100 000	0	0



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		684902	VULNERABLE GROUPS SUPPORT			265 595 500	13 490 000	15 181 100
			68490201	Social assistance provided to extremely poor and vulnerable groups		242 000 000	2 090 000	2 184 100
				6849020101	Fund income generating activities initiated by cooperatives of vulnerable groups	1 000 000	1 050 000	1 102 500
				28	Other Expenditures	1 000 000	1 050 000	1 102 500
				285	Miscellaneous Expenses	1 000 000	1 050 000	1 102 500
				2851	Miscellaneous Other Expenditures	1 000 000	1 050 000	1 102 500
					680000000010368004902010128510810300 Other miscellaneous expenses	1 000 000	1 050 000	1 102 500
				6849020103	Acquisition of land and building of dwellings to resettle vulnerable people	240 000 000	0	0
				23	Acquisition of fixed assets	240 000 000	0	0
				234	Non Produced Assets	240 000 000	0	0
				2341	Land	240 000 000	0	0
					680000000010368004902010323410110300 Land	240 000 000	0	0
				6849020104	Provide support to centers for elderly people	1 000 000	1 040 000	1 081 600
				27	Social Benefits	1 000 000	1 040 000	1 081 600
				272	Social Assistance Benefits	1 000 000	1 040 000	1 081 600
				2721	Social Assistance Benefits - In Cash	1 000 000	1 040 000	1 081 600
					680000000010368004902010427210310300 Assistance to Vulnerable Groups	1 000 000	1 040 000	1 081 600
			68490202	Historically Marginalized People are supported and promoted		5 000 000	5 650 000	6 384 500
				6849020202	Support historically marginalised people in the area of income generating activities	5 000 000	5 650 000	6 384 500
				27	Social Benefits	5 000 000	5 650 000	6 384 500
				272	Social Assistance Benefits	5 000 000	5 650 000	6 384 500
				2721	Social Assistance Benefits - In Cash	5 000 000	5 650 000	6 384 500
					680000000010368004902020227210310300 Assistance to Vulnerable Groups	5 000 000	5 650 000	6 384 500
			68490203	Disaster in the District well managed		5 000 000	5 750 000	6 612 500
				6849020301	Support families affected by Disaster	5 000 000	5 750 000	6 612 500
				28	Other Expenditures	5 000 000	5 750 000	6 612 500
				285	Miscellaneous Expenses	5 000 000	5 750 000	6 612 500
				2851	Miscellaneous Other Expenditures	5 000 000	5 750 000	6 612 500
					680000000010368004902030128510210300 Disaster Intervention and Relief Costs	5 000 000	5 750 000	6 612 500
			68490209	Operational cost for Kanombe sector are paid		1 500 000	0	0
				6849020901	Social Assistance	1 500 000	0	0



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					27		Social Benefits	1 500 000	0	0
					272		Social Assistance Benefits	1 500 000	0	0
					2721		Social Assistance Benefits - In Cash	1 500 000	0	0
						680000000010368004902090127210310305	Assistance to Vulnerable Groups	1 500 000	0	0
			68490210	Operational cost for Nyarugunga sector are paid				6 075 000	0	0
							6849021001 SOCIAL ASSISTANCE	6 075 000	0	0
					27		Social Benefits	6 075 000	0	0
					272		Social Assistance Benefits	6 075 000	0	0
					2722		Social Assistance Benefits - In Kind	6 075 000	0	0
						680000000010368004902100127220210310	Assistance to Vulnerable Groups	6 075 000	0	0
			68490211	Operational cost for Gahanga Sector are paid				6 020 500	0	0
							6849021101 support to vulnerable groups	6 020 500	0	0
					27		Social Benefits	6 020 500	0	0
					272		Social Assistance Benefits	6 020 500	0	0
					2721		Social Assistance Benefits - In Cash	6 020 500	0	0
						680000000010368004902110127210310301	Assistance to Vulnerable Groups	6 020 500	0	0
	684903			GENOCIDE SURVIVOR SUPPORT				136 280 720	67 415 600	97 334 900
			68490307	Operational cost for Gikondo sector are paid				14 980 000	19 770 000	26 955 000
							6849030701 Genocide survivors projects supported	5 580 000	8 370 000	12 555 000
					27		Social Benefits	5 580 000	8 370 000	12 555 000
					272		Social Assistance Benefits	5 580 000	8 370 000	12 555 000
					2721		Social Assistance Benefits - In Cash	5 580 000	8 370 000	12 555 000
						680000000010368004903070127210310303	Assistance to Vulnerable Groups	5 580 000	8 370 000	12 555 000
							6849030702 Memorial site constructed	4 000 000	6 000 000	9 000 000
					23		Acquisition of fixed assets	4 000 000	6 000 000	9 000 000
					231		Acquisition of tangible fixed assets	4 000 000	6 000 000	9 000 000
					2311		Structures, Buildings	4 000 000	6 000 000	9 000 000
						680000000010368004903070223110310303	Buildings - Non Residential - Non Office	4 000 000	6 000 000	9 000 000
			6849030703	Direct Social assistance given				5 400 000	5 400 000	5 400 000
					27		Social Benefits	5 400 000	5 400 000	5 400 000
					272		Social Assistance Benefits	5 400 000	5 400 000	5 400 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					2721 Social Assistance Benefits - In Cash	5 400 000	5 400 000	5 400 000
					680000000010368004903070327210310303 Assistance to Vulnerable Groups	5 400 000	5 400 000	5 400 000
			68490308		Operational cost for Gatenga Sector are paid	7 510 000	0	0
					6849030801 Support to genocide survivors projects	2 285 000	0	0
				27	Social Benefits	2 285 000	0	0
				272	Social Assistance Benefits	2 285 000	0	0
				2722	Social Assistance Benefits - In Kind	2 285 000	0	0
					680000000010368004903080127220210302 Assistance to Vulnerable Groups	2 285 000	0	0
			6849030803		Direct Social assistance given	5 225 000	0	0
				27	Social Benefits	5 225 000	0	0
				272	Social Assistance Benefits	5 225 000	0	0
				2721	Social Assistance Benefits - In Cash	5 225 000	0	0
					680000000010368004903080327210310302 Assistance to Vulnerable Groups	5 225 000	0	0
			68490309		Operational cost for Kigarama sector are paid	16 775 000	47 645 600	70 379 900
					6849030901 Genocide survivors projects supported	7 900 000	23 200 000	32 600 000
				27	Social Benefits	7 900 000	23 200 000	32 600 000
				272	Social Assistance Benefits	7 900 000	23 200 000	32 600 000
				2721	Social Assistance Benefits - In Cash	7 900 000	23 200 000	32 600 000
					680000000010368004903090127210310307 Assistance to Vulnerable Groups	7 900 000	23 200 000	32 600 000
			6849030902		Memorial site constructed	650 000	2 100 000	3 200 000
				23	Acquisition of fixed assets	650 000	2 100 000	3 200 000
				231	Acquisition of tangible fixed assets	650 000	2 100 000	3 200 000
				2311	Structures, Buildings	650 000	2 100 000	3 200 000
					680000000010368004903090223110310307 Buildings - Non Residential - Non Office	650 000	2 100 000	3 200 000
			6849030903		Direct Social assistance given	8 225 000	22 345 600	34 579 900
				27	Social Benefits	8 225 000	22 345 600	34 579 900
				272	Social Assistance Benefits	8 225 000	22 345 600	34 579 900
				2721	Social Assistance Benefits - In Cash	8 225 000	22 345 600	34 579 900
					680000000010368004903090327210310307 Assistance to Vulnerable Groups	8 225 000	22 345 600	34 579 900
			68490310		Operational cost for Niboye sector are paid	14 180 000	0	0
					6849031001 Genocide survivors projects supported	2 340 000	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					27		Social Benefits	2 340 000	0	0
					272		Social Assistance Benefits	2 340 000	0	0
					2721		Social Assistance Benefits - In Cash	2 340 000	0	0
						680000000010368004903100127210310309	Assistance to Vulnerable Groups	2 340 000	0	0
					6849031002		Shelter constructed	10 000 000	0	0
					23		Acquisition of fixed assets	10 000 000	0	0
					231		Acquisition of tangible fixed assets	10 000 000	0	0
					2311		Structures, Buildings	10 000 000	0	0
						680000000010368004903100223110110309	Buildings - Residential	10 000 000	0	0
					6849031003		Direct Social assistance given	1 840 000	0	0
					27		Social Benefits	1 840 000	0	0
					272		Social Assistance Benefits	1 840 000	0	0
					2721		Social Assistance Benefits - In Cash	1 840 000	0	0
						680000000010368004903100327210310309	Assistance to Vulnerable Groups	1 840 000	0	0
					68490311		Operational cost for Kanombe sector are paid	7 750 000	0	0
					6849031101		Genocide survivors projects supported	2 500 000	0	0
					27		Social Benefits	2 500 000	0	0
					272		Social Assistance Benefits	2 500 000	0	0
					2721		Social Assistance Benefits - In Cash	2 500 000	0	0
						680000000010368004903110127210310305	Assistance to Vulnerable Groups	2 500 000	0	0
					6849031102		Direct social assistance	5 250 000	0	0
					27		Social Benefits	5 250 000	0	0
					272		Social Assistance Benefits	5 250 000	0	0
					2721		Social Assistance Benefits - In Cash	5 250 000	0	0
						680000000010368004903110227210310305	Assistance to Vulnerable Groups	5 250 000	0	0
					68490312		Operational cost for Nyarugunga sector are paid	10 575 000	0	0
					6849031201		Genocide survivors projects supported	4 250 000	0	0
					27		Social Benefits	4 250 000	0	0
					272		Social Assistance Benefits	4 250 000	0	0
					2721		Social Assistance Benefits - In Cash	4 250 000	0	0
						680000000010368004903120127210310310	Assistance to Vulnerable Groups	4 250 000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					6849031202 Direct Social assistance given	4 600 000	0	0
				27	Social Benefits	4 600 000	0	0
				272	Social Assistance Benefits	4 600 000	0	0
				2721	Social Assistance Benefits - In Cash	4 600 000	0	0
					680000000010368004903120227210310310 Assistance to Vulnerable Groups	4 600 000	0	0
					6849031203 other unclassified social assistance	1 725 000	0	0
				27	Social Benefits	1 725 000	0	0
				272	Social Assistance Benefits	1 725 000	0	0
				2722	Social Assistance Benefits - In Kind	1 725 000	0	0
					680000000010368004903120327220510310 Other unclassified social assistance	1 725 000	0	0
					68490313 Operational cost for Kicukiro sector are paid	12 500 000	0	0
					6849031301 Support to genocide survivors projects	6 500 000	0	0
				27	Social Benefits	6 500 000	0	0
				272	Social Assistance Benefits	6 500 000	0	0
				2721	Social Assistance Benefits - In Cash	6 500 000	0	0
					680000000010368004903130127210310306 Assistance to Vulnerable Groups	6 500 000	0	0
					6849031302 Direct Social assistance given	6 000 000	0	0
				27	Social Benefits	6 000 000	0	0
				272	Social Assistance Benefits	6 000 000	0	0
				2721	Social Assistance Benefits - In Cash	6 000 000	0	0
					680000000010368004903130227210310306 Assistance to Vulnerable Groups	6 000 000	0	0
					68490314 Operational cost for Masaka sector are paid	19 830 720	0	0
					6849031401 Support to genocide survivors projects	5 205 709	0	0
				27	Social Benefits	5 205 709	0	0
				272	Social Assistance Benefits	5 205 709	0	0
				2721	Social Assistance Benefits - In Cash	5 205 709	0	0
					680000000010368004903140127210310308 Assistance to Vulnerable Groups	5 205 709	0	0
					6849031402 Shelter Construction	11 610 661	0	0
				23	Acquisition of fixed assets	11 610 661	0	0
				231	Acquisition of tangible fixed assets	11 610 661	0	0
				2311	Structures, Buildings	11 610 661	0	0



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						680000000010368004903140223110110308 Buildings - Residential	11 610 661	0	0
						6849031403 Direct Social assistance given	3 014 350	0	0
				27		Social Benefits	3 014 350	0	0
					272	Social Assistance Benefits	3 014 350	0	0
					2721	Social Assistance Benefits - In Cash	3 014 350	0	0
						680000000010368004903140327210310308 Assistance to Vulnerable Groups	3 014 350	0	0
						68490316 Operational cost for Kagarama sector are paid	19 680 000	0	0
						6849031601 Genocide survivors projects supported	6 840 000	0	0
				27		Social Benefits	6 840 000	0	0
					272	Social Assistance Benefits	6 840 000	0	0
					2721	Social Assistance Benefits - In Cash	6 840 000	0	0
						680000000010368004903160127210310304 Assistance to Vulnerable Groups	6 840 000	0	0
						6849031602 Shelter constructed	10 000 000	0	0
				23		Acquisition of fixed assets	10 000 000	0	0
					231	Acquisition of tangible fixed assets	10 000 000	0	0
					2311	Structures, Buildings	10 000 000	0	0
						680000000010368004903160223110110304 Buildings - Residential	10 000 000	0	0
						6849031603 Direct Social assistance given	2 840 000	0	0
				27		Social Benefits	2 840 000	0	0
					272	Social Assistance Benefits	2 840 000	0	0
					2721	Social Assistance Benefits - In Cash	2 840 000	0	0
						680000000010368004903160327210310304 Assistance to Vulnerable Groups	2 840 000	0	0
						68490317 Operational cost for Gahanga Sector are paid	12 500 000	0	0
						6849031701 Genocide survivors projects supported	6 500 000	0	0
				27		Social Benefits	6 500 000	0	0
					272	Social Assistance Benefits	6 500 000	0	0
					2721	Social Assistance Benefits - In Cash	6 500 000	0	0
						680000000010368004903170127210310301 Assistance to Vulnerable Groups	6 500 000	0	0
						6849031702 Direct Social assistance given	6 000 000	0	0
				27		Social Benefits	6 000 000	0	0
					272	Social Assistance Benefits	6 000 000	0	0



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						2721 Social Assistance Benefits - In Cash	6 000 000	0	0		
						680000000010368004903170227210310301 Assistance to Vulnerable Groups	6 000 000	0	0		
		684904	PEOPLE WITH DISABILITY SUPPORT					4 368 002	6 037 502	6 943 129	
			68490401	Vulnerable PWD Provided with social assistance				4 368 002	6 037 502	6 943 129	
				6849040101	Update the list of all PWD				700 002	805 002	925 754
					22	Use of Goods & Services	700 002	805 002	925 754		
					221	General expenses	195 000	224 250	257 888		
					2217	Public Relations and Awareness	195 000	224 250	257 888		
						680000000010368004904010122170410300 Meetings and Special Assembly Costs	195 000	224 250	257 888		
					223	Transport & Travel	505 002	580 752	667 866		
					2231	Transport & Travel	505 002	580 752	667 866		
						680000000010368004904010122311410300 Vehicles for business and personal use	195 000	224 250	257 888		
						680000000010368004904010122319910300 Other transportation costs	310 002	356 502	409 978		
				6849040102	Training of PWD in projects planning and management				1 188 000	2 380 500	2 737 575
					22	Use of Goods & Services	1 188 000	2 380 500	2 737 575		
					226	Training Costs	1 188 000	2 380 500	2 737 575		
					2261	Training Costs	1 188 000	2 380 500	2 737 575		
						680000000010368004904010222610210300 Training Consumables (Materials)	98 000	1 127 000	1 296 050		
						680000000010368004904010222610310300 Training Related Travel Costs	520 000	598 000	687 700		
						680000000010368004904010222610610300 Training food related costs	570 000	655 500	753 825		
				6849040103	Finance small scale projects for PWD Cooperatives				1 500 000	1 725 000	1 983 750
					28	Other Expenditures	1 500 000	1 725 000	1 983 750		
					284	Transfers to non-reporting government entities	1 500 000	1 725 000	1 983 750		
					2841	Transfers to non-reporting government entities	1 500 000	1 725 000	1 983 750		
						680000000010368004904010328419910300 Other transfer to non reporting government entities	1 500 000	1 725 000	1 983 750		
				6849040104	Organise and conduct disability week				980 000	1 127 000	1 296 050
					22	Use of Goods & Services	980 000	1 127 000	1 296 050		
					221	General expenses	422 500	485 875	558 756		
					2217	Public Relations and Awareness	422 500	485 875	558 756		
						680000000010368004904010422170410300 Meetings and Special Assembly Costs	422 500	485 875	558 756		
					223	Transport & Travel	557 500	641 125	737 294		
					2231	Transport & Travel	557 500	641 125	737 294		



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						680000000010368004904010422319910300 Other transportation costs	557 500	641 125	737 294
6850						YOUTH, SPORT AND CULTURE	104 752 000	94 294 800	104 642 421
	685001					CULTURE PROMOTION	40 302 000	26 685 500	31 873 075
		68500102				Rwandan Culture preserved and promoted	3 500 000	4 025 000	4 628 750
					6850010201	Organize cultural competition between sectors	1 500 000	1 725 000	1 983 750
				22		Use of Goods & Services	950 000	1 092 500	1 256 375
				221		General expenses	300 000	345 000	396 750
				2217		Public Relations and Awareness	300 000	345 000	396 750
						680000000010368005001020122171410300 Flags, Banners and decoration costs	300 000	345 000	396 750
				223		Transport & Travel	350 000	402 500	462 875
				2231		Transport & Travel	350 000	402 500	462 875
						680000000010368005001020122311410300 Vehicles for business and personal use	350 000	402 500	462 875
				229		Other Use of Goods & Services	300 000	345 000	396 750
				2291		Other Use of Goods & Services	300 000	345 000	396 750
						680000000010368005001020122910210300 Gifts of other goods and services	300 000	345 000	396 750
				28		Other Expenditures	550 000	632 500	727 375
				285		Miscellaneous Expenses	550 000	632 500	727 375
				2851		Miscellaneous Other Expenditures	550 000	632 500	727 375
						680000000010368005001020128510810300 Other miscellaneous expenses	550 000	632 500	727 375
				6850010202		Support to local artists	2 000 000	2 300 000	2 645 000
				28		Other Expenditures	2 000 000	2 300 000	2 645 000
				285		Miscellaneous Expenses	2 000 000	2 300 000	2 645 000
				2851		Miscellaneous Other Expenditures	2 000 000	2 300 000	2 645 000
						680000000010368005001020228510810300 Other miscellaneous expenses	2 000 000	2 300 000	2 645 000
		68500103				20th commemoration of 1994 Genocide perpetrated against Tutsi organized	5 570 000	6 405 500	7 366 325
					6850010301	Operational cost for 20th commemoration of Genocide perpetrated against Tutsi are paid	1 000 000	1 150 000	1 322 500
				28		Other Expenditures	1 000 000	1 150 000	1 322 500
				284		Transfers to non-reporting government entities	500 000	575 000	661 250
				2841		Transfers to non-reporting government entities	500 000	575 000	661 250
						680000000010368005001030128410710300 Sectors	500 000	575 000	661 250
				285		Miscellaneous Expenses	500 000	575 000	661 250



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							2851 Miscellaneous Other Expenditures	500 000	575 000	661 250
							680000000010368005001030128510810300 Other miscellaneous expenses	500 000	575 000	661 250
							6850010302 Rehabilitation of Genocide sites	4 570 000	5 255 500	6 043 825
					22		Use of Goods & Services	4 570 000	5 255 500	6 043 825
						223	Transport & Travel	250 000	287 500	330 625
						2231	Transport & Travel	250 000	287 500	330 625
							680000000010368005001030222311410300 Vehicles for business and personal use	250 000	287 500	330 625
						224	Maintenance, Repairs and Spare Parts	4 320 000	4 968 000	5 713 200
						2241	Maintenance & Repairs	4 320 000	4 968 000	5 713 200
							680000000010368005001030222410610300 Monument and Sites	4 320 000	4 968 000	5 713 200
							68500105 Operational cost for Gikondo sector are paid	2 530 000	3 695 000	4 328 000
							6850010501 Organise genocide commemoration events	1 786 000	2 579 000	2 656 000
					22		Use of Goods & Services	1 486 000	2 229 000	2 256 000
						221	General expenses	736 000	1 104 000	1 131 000
						2211	Office Supplies & Consumables	36 000	54 000	81 000
							680000000010368005001050122110210303 Beverages, Tea, Coffee, etc	36 000	54 000	81 000
						2214	Communication Costs	350 000	525 000	525 000
							680000000010368005001050122140210303 Fax and Telephone	350 000	525 000	525 000
						2217	Public Relations and Awareness	350 000	525 000	525 000
							680000000010368005001050122171410303 Flags, Banners and decoration costs	350 000	525 000	525 000
						223	Transport & Travel	750 000	1 125 000	1 125 000
						2231	Transport & Travel	750 000	1 125 000	1 125 000
							680000000010368005001050122310110303 Transportation cost for domestic business travel (airplane,	750 000	1 125 000	1 125 000
					28		Other Expenditures	300 000	350 000	400 000
						285	Miscellaneous Expenses	300 000	350 000	400 000
						2851	Miscellaneous Other Expenditures	300 000	350 000	400 000
							680000000010368005001050128510810303 Other miscellaneous expenses	300 000	350 000	400 000
							6850010502 Participate in various sports competitions	744 000	1 116 000	1 672 000
					22		Use of Goods & Services	744 000	1 116 000	1 672 000
						221	General expenses	324 000	486 000	729 000
						2211	Office Supplies & Consumables	324 000	486 000	729 000
							680000000010368005001050222110210303 Beverages, Tea, Coffee, etc	324 000	486 000	729 000



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					223	Transport & Travel	420 000	630 000	943 000
					2231	Transport & Travel	420 000	630 000	943 000
						680000000010368005001050222310110303 Transportation cost for domestic business travel (airplane,	420 000	630 000	943 000
			68500106			Operational cost for Gatenga Sector are paid	2 237 000	0	0
					6850010601	Organise genocide commemoration events	1 600 000	0	0
				22		Use of Goods & Services	1 500 000	0	0
					221	General expenses	1 032 500	0	0
					2211	Office Supplies & Consumables	105 000	0	0
						680000000010368005001060122110210302 Beverages, Tea, Coffee, etc	105 000	0	0
					2214	Communication Costs	227 500	0	0
						680000000010368005001060122140210302 Fax and Telephone	227 500	0	0
					2217	Public Relations and Awareness	700 000	0	0
						680000000010368005001060122171410302 Flags, Banners and decoration costs	700 000	0	0
					223	Transport & Travel	467 500	0	0
					2231	Transport & Travel	467 500	0	0
						680000000010368005001060122310110302 Transportation cost for domestic business travel (airplane,	467 500	0	0
				28		Other Expenditures	100 000	0	0
					285	Miscellaneous Expenses	100 000	0	0
					2851	Miscellaneous Other Expenditures	100 000	0	0
						680000000010368005001060128510810302 Other miscellaneous expenses	100 000	0	0
					6850010602	Participate in various sports competitions	637 000	0	0
				22		Use of Goods & Services	637 000	0	0
					221	General expenses	475 000	0	0
					2211	Office Supplies & Consumables	475 000	0	0
						680000000010368005001060222110210302 Beverages, Tea, Coffee, etc	475 000	0	0
					223	Transport & Travel	162 000	0	0
					2231	Transport & Travel	162 000	0	0
						680000000010368005001060222310110302 Transportation cost for domestic business travel (airplane,	162 000	0	0
			68500107			Operational cost for Kigarama sector are paid	4 480 000	12 560 000	15 550 000
					6850010701	Organise genocide commemoration events	3 280 000	8 960 000	11 000 000
				22		Use of Goods & Services	2 800 000	8 240 000	10 160 000
					221	General expenses	1 900 000	5 540 000	6 960 000



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							2211 Office Supplies & Consumables	370 000	840 000	960 000
							680000000010368005001070122110210307 Beverages, Tea, Coffee, etc	370 000	840 000	960 000
							2214 Communication Costs	405 000	1 200 000	1 800 000
							680000000010368005001070122140210307 Fax and Telephone	405 000	1 200 000	1 800 000
							2217 Public Relations and Awareness	1 125 000	3 500 000	4 200 000
							680000000010368005001070122171410307 Flags, Banners and decoration costs	1 125 000	3 500 000	4 200 000
						223	Transport & Travel	900 000	2 700 000	3 200 000
						2231	Transport & Travel	900 000	2 700 000	3 200 000
							680000000010368005001070122310110307 Transportation cost for domestic business travel (airplane,	900 000	2 700 000	3 200 000
					28		Other Expenditures	480 000	720 000	840 000
						285	Miscellaneous Expenses	480 000	720 000	840 000
						2851	Miscellaneous Other Expenditures	480 000	720 000	840 000
							680000000010368005001070128510810307 Other miscellaneous expenses	480 000	720 000	840 000
						6850010702	Participate in various sports competitions	1 200 000	3 600 000	4 550 000
					22		Use of Goods & Services	1 200 000	3 600 000	4 550 000
						221	General expenses	900 000	2 700 000	3 200 000
						2211	Office Supplies & Consumables	900 000	2 700 000	3 200 000
							680000000010368005001070222110210307 Beverages, Tea, Coffee, etc	900 000	2 700 000	3 200 000
						223	Transport & Travel	300 000	900 000	1 350 000
						2231	Transport & Travel	300 000	900 000	1 350 000
							680000000010368005001070222310110307 Transportation cost for domestic business travel (airplane,	300 000	900 000	1 350 000
					68500108		Operational cost for Niboye sector are paid	2 800 000	0	0
					6850010801		Organise genocide commemoration events	1 200 000	0	0
					22		Use of Goods & Services	1 150 000	0	0
						221	General expenses	550 000	0	0
						2211	Office Supplies & Consumables	200 000	0	0
							680000000010368005001080122110210309 Beverages, Tea, Coffee, etc	200 000	0	0
						2214	Communication Costs	200 000	0	0
							680000000010368005001080122140210309 Fax and Telephone	200 000	0	0
						2217	Public Relations and Awareness	150 000	0	0
							680000000010368005001080122171410309 Flags, Banners and decoration costs	150 000	0	0
						223	Transport & Travel	600 000	0	0



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					2231 Transport & Travel	600 000	0	0
					680000000010368005001080122310110309 Transportation cost for domestic business travel (airplane,	600 000	0	0
				28	Other Expenditures	50 000	0	0
				285	Miscellaneous Expenses	50 000	0	0
				2851	Miscellaneous Other Expenditures	50 000	0	0
					680000000010368005001080128510810309 Other miscellaneous expenses	50 000	0	0
				6850010802	Participate in various sports competitions	500 000	0	0
				22	Use of Goods & Services	500 000	0	0
				221	General expenses	200 000	0	0
				2211	Office Supplies & Consumables	200 000	0	0
					680000000010368005001080222110210309 Beverages, Tea, Coffee, etc	200 000	0	0
				223	Transport & Travel	300 000	0	0
				2231	Transport & Travel	300 000	0	0
					680000000010368005001080222310110309 Transportation cost for domestic business travel (airplane,	300 000	0	0
				6850010803	support to youth activities	1 100 000	0	0
				22	Use of Goods & Services	1 100 000	0	0
				223	Transport & Travel	1 100 000	0	0
				2231	Transport & Travel	1 100 000	0	0
					680000000010368005001080322310110309 Transportation cost for domestic business travel (airplane,	1 100 000	0	0
				68500109	Operational cost for Kanombe sector are paid	2 100 000	0	0
				6850010901	Organise genocide commemoration events	1 100 000	0	0
				22	Use of Goods & Services	950 000	0	0
				221	General expenses	750 000	0	0
				2211	Office Supplies & Consumables	250 000	0	0
					680000000010368005001090122110210305 Beverages, Tea, Coffee, etc	250 000	0	0
				2214	Communication Costs	200 000	0	0
					680000000010368005001090122140210305 Fax and Telephone	200 000	0	0
				2217	Public Relations and Awareness	300 000	0	0
					680000000010368005001090122171410305 Flags, Banners and decoration costs	300 000	0	0
				223	Transport & Travel	200 000	0	0
				2231	Transport & Travel	200 000	0	0
					680000000010368005001090122310110305 Transportation cost for domestic business travel (airplane,	200 000	0	0



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				28	Other Expenditures	150 000	0	0
				285	Miscellaneous Expenses	150 000	0	0
				2851	Miscellaneous Other Expenditures	150 000	0	0
					680000000010368005001090128510810305 Other miscellaneous expenses	150 000	0	0
				6850010902	Participate in various sports competitions	1 000 000	0	0
				22	Use of Goods & Services	1 000 000	0	0
				221	General expenses	725 000	0	0
				2211	Office Supplies & Consumables	725 000	0	0
					680000000010368005001090222110210305 Beverages, Tea, Coffee, etc	725 000	0	0
				223	Transport & Travel	275 000	0	0
				2231	Transport & Travel	275 000	0	0
					680000000010368005001090222310110305 Transportation cost for domestic business travel (airplane,	275 000	0	0
				68500110	Operational cost for Nyarugunga sector are paid	4 605 000	0	0
				6850011001	Organise genocide commemoration events	2 505 000	0	0
				22	Use of Goods & Services	1 755 000	0	0
				221	General expenses	1 305 000	0	0
				2211	Office Supplies & Consumables	80 000	0	0
					680000000010368005001100122110210310 Beverages, Tea, Coffee, etc	80 000	0	0
				2214	Communication Costs	225 000	0	0
					680000000010368005001100122140210310 Fax and Telephone	225 000	0	0
				2217	Public Relations and Awareness	1 000 000	0	0
					680000000010368005001100122171410310 Flags, Banners and decoration costs	1 000 000	0	0
				223	Transport & Travel	450 000	0	0
				2231	Transport & Travel	450 000	0	0
					680000000010368005001100122310110310 Transportation cost for domestic business travel (airplane,	450 000	0	0
				28	Other Expenditures	750 000	0	0
				285	Miscellaneous Expenses	750 000	0	0
				2851	Miscellaneous Other Expenditures	750 000	0	0
					680000000010368005001100128510810310 Other miscellaneous expenses	750 000	0	0
				6850011002	Participate in various sports competitions	2 100 000	0	0
				22	Use of Goods & Services	2 100 000	0	0
				221	General expenses	1 450 000	0	0



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					2211	Office Supplies & Consumables	1 450 000	0	0
						680000000010368005001100222110210310 Beverages, Tea, Coffee, etc	1 450 000	0	0
					223	Transport & Travel	650 000	0	0
					2231	Transport & Travel	650 000	0	0
						680000000010368005001100222310110310 Transportation cost for domestic business travel (airplane,	650 000	0	0
						68500111 Operational cost for Kicukiro sector are paid	2 250 000	0	0
						6850011101 Genocide commemoration events organised	2 250 000	0	0
					22	Use of Goods & Services	1 550 000	0	0
					221	General expenses	1 050 000	0	0
					2211	Office Supplies & Consumables	250 000	0	0
						680000000010368005001110122110210306 Beverages, Tea, Coffee, etc	250 000	0	0
					2214	Communication Costs	350 000	0	0
						680000000010368005001110122140210306 Fax and Telephone	350 000	0	0
					2217	Public Relations and Awareness	450 000	0	0
						680000000010368005001110122171410306 Flags, Banners and decoration costs	450 000	0	0
					223	Transport & Travel	500 000	0	0
					2231	Transport & Travel	500 000	0	0
						680000000010368005001110122310110306 Transportation cost for domestic business travel (airplane,	500 000	0	0
					28	Other Expenditures	700 000	0	0
					285	Miscellaneous Expenses	700 000	0	0
					2851	Miscellaneous Other Expenditures	700 000	0	0
						680000000010368005001110128510810306 Other miscellaneous expenses	700 000	0	0
						68500112 Operational cost for Kagarama sector are paid	1 100 000	0	0
						6850011201 Organise genocide commemoration events	1 100 000	0	0
					22	Use of Goods & Services	1 050 000	0	0
					221	General expenses	600 000	0	0
					2211	Office Supplies & Consumables	200 000	0	0
						680000000010368005001120122110210304 Beverages, Tea, Coffee, etc	200 000	0	0
					2214	Communication Costs	100 000	0	0
						680000000010368005001120122140210304 Fax and Telephone	100 000	0	0
					2217	Public Relations and Awareness	300 000	0	0
						680000000010368005001120122171410304 Flags, Banners and decoration costs	300 000	0	0



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					223	Transport & Travel	450 000	0	0
					2231	Transport & Travel	450 000	0	0
						680000000010368005001120122310110304 Transportation cost for domestic business travel (airplane,	300 000	0	0
						680000000010368005001120122310810304 Fuel & Lubricants	150 000	0	0
				28		Other Expenditures	50 000	0	0
					285	Miscellaneous Expenses	50 000	0	0
					2851	Miscellaneous Other Expenditures	50 000	0	0
						680000000010368005001120128510810304 Other miscellaneous expenses	50 000	0	0
			68500113			Operational cost for Masaka sector are paid	5 750 000	0	0
					6850011301	Organise genocide commemoration events	3 250 000	0	0
				22		Use of Goods & Services	2 950 000	0	0
					221	General expenses	1 250 000	0	0
					2211	Office Supplies & Consumables	150 000	0	0
						680000000010368005001130122110210308 Beverages, Tea, Coffee, etc	150 000	0	0
					2214	Communication Costs	200 000	0	0
						680000000010368005001130122140210308 Fax and Telephone	200 000	0	0
					2217	Public Relations and Awareness	900 000	0	0
						680000000010368005001130122171410308 Flags, Banners and decoration costs	900 000	0	0
					223	Transport & Travel	1 700 000	0	0
					2231	Transport & Travel	1 700 000	0	0
						680000000010368005001130122310110308 Transportation cost for domestic business travel (airplane,	1 400 000	0	0
						680000000010368005001130122310810308 Fuel & Lubricants	300 000	0	0
				28		Other Expenditures	300 000	0	0
					285	Miscellaneous Expenses	300 000	0	0
					2851	Miscellaneous Other Expenditures	300 000	0	0
						680000000010368005001130128510810308 Other miscellaneous expenses	300 000	0	0
					6850011302	Participate in various sports competitions	2 500 000	0	0
				22		Use of Goods & Services	2 500 000	0	0
					221	General expenses	800 000	0	0
					2211	Office Supplies & Consumables	800 000	0	0
						680000000010368005001130222110210308 Beverages, Tea, Coffee, etc	800 000	0	0
					223	Transport & Travel	1 700 000	0	0



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						2231 Transport & Travel	1 700 000	0	0
						680000000010368005001130222310110308 Transportation cost for domestic business travel (airplane,	1 700 000	0	0
			68500114			Operational cost for Gahanga Sector are paid	3 380 000	0	0
			6850011401			Organise genocide commemoration events	2 250 000	0	0
				22		Use of Goods & Services	1 550 000	0	0
					221	General expenses	1 050 000	0	0
					2211	Office Supplies & Consumables	250 000	0	0
						680000000010368005001140122110210301 Beverages, Tea, Coffee, etc	250 000	0	0
					2214	Communication Costs	350 000	0	0
						680000000010368005001140122140210301 Fax and Telephone	350 000	0	0
					2217	Public Relations and Awareness	450 000	0	0
						680000000010368005001140122171410301 Flags, Banners and decoration costs	450 000	0	0
					223	Transport & Travel	500 000	0	0
					2231	Transport & Travel	500 000	0	0
						680000000010368005001140122310110301 Transportation cost for domestic business travel (airplane,	500 000	0	0
				28		Other Expenditures	700 000	0	0
					285	Miscellaneous Expenses	700 000	0	0
					2851	Miscellaneous Other Expenditures	700 000	0	0
						680000000010368005001140128510810301 Other miscellaneous expenses	700 000	0	0
			6850011402			Participate in various sports competitions	1 130 000	0	0
				22		Use of Goods & Services	1 130 000	0	0
					221	General expenses	650 000	0	0
					2211	Office Supplies & Consumables	650 000	0	0
						680000000010368005001140222110210301 Beverages, Tea, Coffee, etc	650 000	0	0
					223	Transport & Travel	480 000	0	0
					2231	Transport & Travel	480 000	0	0
						680000000010368005001140222310110301 Transportation cost for domestic business travel (airplane,	480 000	0	0
		685002				SPORTS AND LEISURE	38 650 000	40 112 500	42 754 375
		68500201				Sports and leisure promoted in the District	37 750 000	40 112 500	42 754 375
			6850020101			Organise inter sector Soccer competition and other different domain of sports	750 000	862 500	991 875
				22		Use of Goods & Services	750 000	862 500	991 875
					229	Other Use of Goods & Services	750 000	862 500	991 875



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						2291 Other Use of Goods& Services	750 000	862 500	991 875
						680000000010368005002010122910110300 Sports and recreational facilities and services	750 000	862 500	991 875
						6850020102 Organize EALASKA tournament and Mayor's cup	10 000 000	11 500 000	13 225 000
				22		Use of Goods & Services	10 000 000	11 500 000	13 225 000
					229	Other Use of Goods& Services	10 000 000	11 500 000	13 225 000
					2291 Other Use of Goods& Services	10 000 000	11 500 000	13 225 000	
						680000000010368005002010222910110300 Sports and recreational facilities and services	10 000 000	11 500 000	13 225 000
						6850020103 support to sport	12 000 000	12 000 000	12 000 000
				22		Use of Goods & Services	12 000 000	12 000 000	12 000 000
					229	Other Use of Goods& Services	12 000 000	12 000 000	12 000 000
					2291 Other Use of Goods& Services	12 000 000	12 000 000	12 000 000	
						680000000010368005002010322910110300 Sports and recreational facilities and services	12 000 000	12 000 000	12 000 000
						6850020104 Promote the sport for District staff	15 000 000	15 750 000	16 537 500
				22		Use of Goods & Services	15 000 000	15 750 000	16 537 500
					229	Other Use of Goods& Services	15 000 000	15 750 000	16 537 500
					2291 Other Use of Goods& Services	15 000 000	15 750 000	16 537 500	
						680000000010368005002010422910110300 Sports and recreational facilities and services	15 000 000	15 750 000	16 537 500
						68500204 Operational cost for Kagarama sector are paid	900 000	0	0
						6850020401 Participate in various sports competitions	900 000	0	0
				22		Use of Goods & Services	900 000	0	0
					221	General expenses	400 000	0	0
					2211 Office Supplies & Consumables	400 000	0	0	
						680000000010368005002040122110210304 Beverages, Tea, Coffee, etc	400 000	0	0
					223	Transport & Travel	500 000	0	0
					2231 Transport & Travel	500 000	0	0	
						680000000010368005002040122310110304 Transportation cost for domestic business travel (airplane,	500 000	0	0
						685003 YOUTH PROTECTION AND PROMOTION	25 800 000	27 496 800	30 014 971
						68500301 The structures of youth (NYC) are supported	4 500 000	5 103 000	5 786 802
						6850030101 Support to NYC activities	4 500 000	5 103 000	5 786 802
				22		Use of Goods & Services	2 500 000	2 835 000	3 214 890
					221	General expenses	2 500 000	2 835 000	3 214 890



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							2217 Public Relations and Awareness	2 500 000	2 835 000	3 214 890
							680000000010368005003010122170410300 Meetings and Special Assembly Costs	2 500 000	2 835 000	3 214 890
					28		Other Expenditures	2 000 000	2 268 000	2 571 912
						285	Miscellaneous Expenses	2 000 000	2 268 000	2 571 912
						2851	Miscellaneous Other Expenditures	2 000 000	2 268 000	2 571 912
							680000000010368005003010128510810300 Other miscellaneous expenses	2 000 000	2 268 000	2 571 912
			68500302	Youth activities promoted in the District				700 000	793 800	900 169
				6850030202	Carry out anti drug campaign and sensitize youth on reproductive health			300 000	340 200	385 787
					28		Other Expenditures	300 000	340 200	385 787
						285	Miscellaneous Expenses	300 000	340 200	385 787
						2851	Miscellaneous Other Expenditures	300 000	340 200	385 787
							680000000010368005003020228510810300 Other miscellaneous expenses	300 000	340 200	385 787
				6850030203	Organize youth festival at District level			400 000	453 600	514 382
					28		Other Expenditures	400 000	453 600	514 382
						285	Miscellaneous Expenses	400 000	453 600	514 382
						2851	Miscellaneous Other Expenditures	400 000	453 600	514 382
							680000000010368005003020328510810300 Other miscellaneous expenses	400 000	453 600	514 382
			68500303	Yes Center for youth development is constructed (Phase I)				20 000 000	21 600 000	23 328 000
				6850030301	Implementation of the project			20 000 000	21 600 000	23 328 000
					23		Acquisition of fixed assets	20 000 000	21 600 000	23 328 000
						231	Acquisition of tangible fixed assets	20 000 000	21 600 000	23 328 000
						2311	Structures, Buildings	20 000 000	21 600 000	23 328 000
							680000000010368005003030123110310300 Buildings - Non Residential - Non Office	20 000 000	21 600 000	23 328 000
			68500305	Operational cost for Kagarama sector are paid				600 000	0	0
				6850030501	support to youth activities			600 000	0	0
					22		Use of Goods & Services	600 000	0	0
						223	Transport & Travel	600 000	0	0
						2231	Transport & Travel	600 000	0	0
							680000000010368005003050122310110304 Transportation cost for domestic business travel (airplane,	600 000	0	0
6851	PRIVATE SECTOR DEVELOPMENT							59 384 010	58 422 863	58 516 158



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		685101	BUSINESS SUPPORT			59 384 010	58 422 863	58 516 158
			68510101	Private sector in the district developed		57 184 010	57 272 863	57 366 158
				6851010101	Remunerate and facilitate Staff in charge of cooperatives and private sector development and SACCO staff.	55 406 959	55 406 959	55 406 959
				21	Compensation of Employees	55 406 959	55 406 959	55 406 959
				211	Salaries in cash	55 406 959	55 406 959	55 406 959
				2113	Salaries in cash for Other Employees	55 406 959	55 406 959	55 406 959
					680000000010368005101010121130110300 Basic Salary in cash	55 406 959	55 406 959	55 406 959
				6851010102	Organise and conduct three meetings for Access to finance forum and facilitate recovery of non performing loans	1 777 051	1 865 904	1 959 199
				22	Use of Goods & Services	1 777 051	1 865 904	1 959 199
				221	General expenses	1 777 051	1 865 904	1 959 199
				2217	Public Relations and Awareness	1 777 051	1 865 904	1 959 199
					680000000010368005101010222170410300 Meetings and Special Assembly Costs	1 777 051	1 865 904	1 959 199
			68510105	Operational cost for Gahanga Sector are paid		1 150 000	1 150 000	1 150 000
				6851010501	To coordinate cooperative activities	1 150 000	1 150 000	1 150 000
				22	Use of Goods & Services	1 150 000	1 150 000	1 150 000
				221	General expenses	150 000	150 000	150 000
				2214	Communication Costs	150 000	150 000	150 000
					680000000010368005101050122140210301 Fax and Telephone	150 000	150 000	150 000
				226	Training Costs	1 000 000	1 000 000	1 000 000
				2261	Training Costs	1 000 000	1 000 000	1 000 000
					680000000010368005101050122619910301 Other training related expenses	1 000 000	1 000 000	1 000 000
			68510106	Operational cost for Niboye sector are paid		1 050 000	0	0
				6851010601	To coordinate cooperative activities	1 000 000	0	0
				22	Use of Goods & Services	1 000 000	0	0
				226	Training Costs	1 000 000	0	0
				2261	Training Costs	1 000 000	0	0
					680000000010368005101060122619910309 Other training related expenses	1 000 000	0	0
				6851010602	Business development	50 000	0	0
				22	Use of Goods & Services	50 000	0	0
				221	General expenses	50 000	0	0
				2214	Communication Costs	50 000	0	0
					680000000010368005101060222140110309 Postage & Courier	50 000	0	0



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6852							AGRICULTURE	24 275 000	49 466 250	73 066 801
	685201						SUSTAINABLE CROP PRODUCTION	20 000 000	48 000 000	71 380 613
		68520103					Agriculture in peri-urban areas of Masaka Sector developed and promoted	20 000 000	48 000 000	71 380 613
			6852010301				Promotion of agriculture in Masaka Sector (Land consolidation, Production and improvement of Banana, use of agri	20 000 000	23 000 000	26 450 000
				22			Use of Goods & Services	20 000 000	23 000 000	26 450 000
					227		Supplies and services	20 000 000	23 000 000	26 450 000
					2274		Veterinary and Agricultural Supplies	20 000 000	23 000 000	26 450 000
						6800000000103680052010301227401XXXXX	Agricultural & Veterinary Supplies	20 000 000	23 000 000	26 450 000
			6852010302				Construction of post-harvest and storage facilities & drying ground (Masaka, Gahanga& Kanombe)	0	25 000 000	44 930 613
				22			Use of Goods & Services	0	25 000 000	44 930 613
					227		Supplies and services	0	25 000 000	44 930 613
					2274		Veterinary and Agricultural Supplies	0	25 000 000	44 930 613
						6800000000103680052010302227401XXXXX	Agricultural & Veterinary Supplies	0	25 000 000	44 930 613
	685202						SUSTAINABLE LIVESTOCK PRODUCTION	4 275 000	1 466 250	1 686 188
		68520201					Cows, dogs & cats vaccinated	1 275 000	1 466 250	1 686 188
			6852020101				Vaccination of cows against Blackquater&LSD and dogs and cats against Rabies	1 275 000	1 466 250	1 686 188
				22			Use of Goods & Services	1 275 000	1 466 250	1 686 188
					221		General expenses	150 000	172 500	198 375
					2211		Office Supplies & Consumables	150 000	172 500	198 375
						680000000010368005202010122110610300	Books	150 000	172 500	198 375
					223		Transport & Travel	1 125 000	1 293 750	1 487 813
					2231		Transport & Travel	1 125 000	1 293 750	1 487 813
						680000000010368005202010122319910300	Other transportation costs	1 125 000	1 293 750	1 487 813
			68520206				Farmers' cooperatives strengthened	3 000 000	0	0
							Installation of one green house in Rusheshe IDP- Model village	3 000 000	0	0
				23			Acquisition of fixed assets	3 000 000	0	0
					231		Acquisition of tangible fixed assets	3 000 000	0	0
					2311		Structures, Buildings	3 000 000	0	0
						6800000000103680052020601231103XXXXX	Buildings - Non Residential - Non Office	3 000 000	0	0
6853							ENVIRONMENT AND NATURAL RESOURCES	64 701 792	412 427 577	333 148 479



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		685302	SOIL CONSERVATION			63 631 792	411 200 952	331 742 006
		68530201	Area covered by progressive and radical terraces increased			4 761 792	5 030 833	5 315 075
		6853020101	Dig 100 ha of anti erosive ditches in Gahanga + Kanombe + Gatenga + Kigarama and Masaka Sectors			4 761 792	5 030 833	5 315 075
			22	Use of Goods & Services		1 000 000	1 056 500	1 116 192
			222	Professional, Research Services		1 000 000	1 056 500	1 116 192
			2221	Professional and contractual Services		1 000 000	1 056 500	1 116 192
				6800000000103680053020101222199XXXXX Other professional services fees		1 000 000	1 056 500	1 116 192
			23	Acquisition of fixed assets		3 761 792	3 974 333	4 198 883
			234	Non Produced Assets		3 761 792	3 974 333	4 198 883
			2341	Land		3 761 792	3 974 333	4 198 883
				6800000000103680053020101234104XXXXX Improvement on land		3 761 792	3 974 333	4 198 883
		68530202	Nyakabanda and Gakoki Ravines are constructed			17 000 000	166 992 619	176 427 702
		6853020201	Carry out study, Construction and supervision of Works of Nyakabanda Ravine (Phase 1)			17 000 000	166 992 619	176 427 702
			22	Use of Goods & Services		17 000 000	166 992 619	176 427 702
			222	Professional, Research Services		17 000 000	166 992 619	176 427 702
			2221	Professional and contractual Services		17 000 000	166 992 619	176 427 702
				6800000000103680053020201222108XXXXX Technical Assistance remuneration		0	166 992 619	176 427 702
				6800000000103680053020201222199XXXXX Other professional services fees		17 000 000	0	0
		68530203	Water drainage system constructed at Camp Kanombe School			0	97 200 000	0
		6853020301	Execution and supervision of works			0	97 200 000	0
			22	Use of Goods & Services		0	97 200 000	0
			222	Professional, Research Services		0	97 200 000	0
			2221	Professional and contractual Services		0	97 200 000	0
				6800000000103680053020301222108XXXXX Technical Assistance remuneration		0	97 200 000	0
		68530204	Garages and Households living in High risk zone are relocated and supported			35 000 000	141 977 500	149 999 229
		6853020401	Relocation of garages and HHs living in h from wetlands			35 000 000	141 977 500	149 999 229
			22	Use of Goods & Services		35 000 000	141 977 500	149 999 229
			227	Supplies and services		35 000 000	141 977 500	149 999 229
			2273	Security and Social Order		35 000 000	141 977 500	149 999 229
				6800000000103680053020401227307XXXXX Expropriation Costs		35 000 000	141 977 500	149 999 229
		68530205	Operational cost for Niboye Sector are paid			6 870 000	0	0



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					6853020501 Hygien activities	6 870 000	0	0
				22	Use of Goods & Services	6 870 000	0	0
				222	Professional, Research Services	6 870 000	0	0
				2221	Professional and contractual Services	6 870 000	0	0
					680000000010368005302050122211210309 Cleaning services	6 870 000	0	0
685303					MINE AND QUARRY MANAGEMENT	820 000	943 000	1 084 700
					68530301 Management of mining and quarry activities is regularly ensured	820 000	943 000	1 084 700
					6853030101 Inspection of mine and quarry sites and organise meetings with owners	820 000	943 000	1 084 700
				22	Use of Goods & Services	820 000	943 000	1 084 700
				221	General expenses	500 000	575 000	661 500
				2217	Public Relations and Awareness	500 000	575 000	661 500
					680000000010368005303010122170410300 Meetings and Special Assembly Costs	500 000	575 000	661 500
				223	Transport & Travel	320 000	368 000	423 200
				2231	Transport & Travel	320 000	368 000	423 200
					6800000000103680053030101223114XXXXX Vehicles for business and personal use	320 000	368 000	423 200
685304					WATER RESOURCE MANAGEMENT	250 000	283 625	321 773
					68530401 Water sources are maintained	250 000	283 625	321 773
					6853040101 Monitoring activities of water sources	250 000	283 625	321 773
				22	Use of Goods & Services	250 000	283 625	321 773
				223	Transport & Travel	250 000	283 625	321 773
				2231	Transport & Travel	250 000	283 625	321 773
					6800000000103680053040101223101XXXXX Transportation cost for domestic business travel (airplane,	250 000	283 625	321 773
6854					ENERGY	90 000 000	103 500 000	119 025 000
					685401 ENERGY ACCESS	75 000 000	86 250 000	99 187 500
					68540102 Public street Lights are maintained and installed in new District tarmac roads	75 000 000	86 250 000	99 187 500
					6854010201 Maintenance and Installation of Public street Lighting	75 000 000	86 250 000	99 187 500
				22	Use of Goods & Services	75 000 000	86 250 000	99 187 500
				222	Professional, Research Services	75 000 000	86 250 000	99 187 500
				2221	Professional and contractual Services	75 000 000	86 250 000	99 187 500
					6800000000103680054010201222108XXXXX Technical Assistance remuneration	75 000 000	86 250 000	99 187 500
685402					ENERGY SOURCE DIVERSIFICATION	15 000 000	17 250 000	19 837 500



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			68540201	Other sources of energy are promoted		15 000 000	17 250 000	19 837 500	
			6854020101	Support to Construction of new Biogas digesters (Boarding Schools,)		15 000 000	17 250 000	19 837 500	
				28	Other Expenditures	15 000 000	17 250 000	19 837 500	
				284	Transfers to non-reporting government entities	15 000 000	17 250 000	19 837 500	
				2841	Transfers to non-reporting government entities	15 000 000	17 250 000	19 837 500	
					6800000000103680054020101284199XXXXX Other transfer to non reporting government entities	15 000 000	17 250 000	19 837 500	
6855			WATER AND SANITATION			127 146 670	457 762 453	519 723 102	
	685501		WATER INFRASTRUCTURE			12 000 000	13 614 000	15 445 083	
		68550102	Water supply infrastructure are constructed and maintained			12 000 000	13 614 000	15 445 083	
			6855010201	Rehabilitate water points and water supply infrastructure			12 000 000	13 614 000	15 445 083
				23	Acquisition of fixed assets	12 000 000	13 614 000	15 445 083	
				231	Acquisition of tangible fixed assets	12 000 000	13 614 000	15 445 083	
				2311	Structures, Buildings	12 000 000	13 614 000	15 445 083	
					6800000000103680055010201231106XXXXX Water Infrastructure	12 000 000	13 614 000	15 445 083	
685502			SANITATION AND WASTE MANAGEMENT			115 146 670	444 148 453	504 278 019	
		68550201	The sanitation of the town and public places is improved			115 146 670	444 148 453	504 278 019	
			6855020101	Cleaning of public places			62 456 000	71 199 840	81 167 818
				22	Use of Goods & Services	62 456 000	71 199 840	81 167 818	
				222	Professional, Research Services	62 456 000	71 199 840	81 167 818	
				2221	Professional and contractual Services	62 456 000	71 199 840	81 167 818	
					6800000000103680055020101222109XXXXX Contractual personnel	62 456 000	71 199 840	81 167 818	
			6855020102	Beautification (preparation of public gardens/Greening)			27 345 000	31 022 903	35 195 483
				22	Use of Goods & Services	27 345 000	31 022 903	35 195 483	
				222	Professional, Research Services	27 345 000	31 022 903	35 195 483	
				2221	Professional and contractual Services	27 345 000	31 022 903	35 195 483	
					680000000010368005502010222112XXXXX Cleaning services	27 345 000	31 022 903	35 195 483	
			6855020103	Removal and replacement of asbestos Amiante from public houses			25 345 670	341 925 710	387 914 718
				22	Use of Goods & Services	25 345 670	341 925 710	387 914 718	
				222	Professional, Research Services	25 345 670	341 925 710	387 914 718	
				2221	Professional and contractual Services	25 345 670	341 925 710	387 914 718	
					6800000000103680055020103222109XXXXX Contractual personnel	25 345 670	341 925 710	387 914 718	



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6856					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	228 104 000	282 820 880	294 921 420
	685601				URBAN MASTER PLAN IMPLEMENTATION	187 854 000	238 711 380	245 123 605
		68560104			Layout plan for new sited developed	30 000 000	75 400 300	76 154 303
			6856010401		Elaboration of new layout plans	30 000 000	75 400 300	76 154 303
				22	Use of Goods & Services	30 000 000	75 400 300	76 154 303
				222	Professional, Research Services	30 000 000	75 400 300	76 154 303
				2221	Professional and contractual Services	30 000 000	75 400 300	76 154 303
					6800000000103680056010401222199XXXXX Other professional services fees	30 000 000	75 400 300	76 154 303
		68560105			Land for industrial area in Gahanga Sector is acquired	115 000 000	119 600 000	124 384 000
			6856010501		Acquisition of land	115 000 000	119 600 000	124 384 000
				23	Acquisition of fixed assets	115 000 000	119 600 000	124 384 000
				234	Non Produced Assets	115 000 000	119 600 000	124 384 000
				2341	Land	115 000 000	119 600 000	124 384 000
					6800000000103680056010501234101XXXXX Land	115 000 000	119 600 000	124 384 000
		68560106			The establishment of Master plan is supported	42 854 000	43 711 080	44 585 302
			6856010601		Expropriation and Regularization of the plots is carried out regulary	42 854 000	43 711 080	44 585 302
				22	Use of Goods & Services	42 854 000	43 711 080	44 585 302
				222	Professional, Research Services	42 854 000	43 711 080	44 585 302
				2221	Professional and contractual Services	42 854 000	43 711 080	44 585 302
					6800000000103680056010601222114XXXXX Surveys costs	42 854 000	43 711 080	44 585 302
	685602				HOUSING AND SETTLEMENT PROMOTION	36 150 000	39 517 500	44 654 775
		68560201			Settlement in rural areas improved	150 000	169 500	191 535
			6856020102		Sensitization of the population	150 000	169 500	191 535
				22	Use of Goods & Services	150 000	169 500	191 535
				223	Transport & Travel	150 000	169 500	191 535
				2231	Transport & Travel	150 000	169 500	191 535
					6800000000103680056020102223101XXXXX Transportation cost for domestic business travel (airplane,	150 000	169 500	191 535
		68560203			Settlement in rural areas improved	36 000 000	39 348 000	44 463 240
			6856020301		Monitoring of expropriation process	36 000 000	39 348 000	44 463 240
				22	Use of Goods & Services	36 000 000	39 348 000	44 463 240
				222	Professional, Research Services	36 000 000	39 348 000	44 463 240



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET				
						2221 Professional and contractual Services	36 000 000	39 348 000	44 463 240				
						6800000000103680056020301222108XXXXX Technical Assistance remuneration	36 000 000	39 348 000	44 463 240				
		685603	LAND USE PLANNING AND MANAGEMENT							4 100 000	4 592 000	5 143 040	
			68560301	District land commission and land committees are operational							4 100 000	4 592 000	5 143 040
				6856030101 To conduct training on land related by laws and procedures							650 000	728 000	815 360
				22	Use of Goods & Services						650 000	728 000	815 360
					226	Training Costs					650 000	728 000	815 360
						2261 Training Costs	650 000	728 000	815 360				
						6800000000103680056030101226102XXXXX Training Consumables (Materials)	650 000	728 000	815 360				
				6856030102 To conduct regural meetings							3 000 000	3 360 000	3 763 200
				22	Use of Goods & Services						500 000	560 000	627 200
					221	General expenses					500 000	560 000	627 200
						2217 Public Relations and Awareness	500 000	560 000	627 200				
						6800000000103680056030102221704XXXXX Meetings and Special Assembly Costs	500 000	560 000	627 200				
				28	Other Expenditures						2 500 000	2 800 000	3 136 000
					285	Miscellaneous Expenses					2 500 000	2 800 000	3 136 000
						2851 Miscellaneous Other Expenditures	2 500 000	2 800 000	3 136 000				
						6800000000103680056030102285109XXXXX Sitting allowances	2 500 000	2 800 000	3 136 000				
				6856030103 To solve land disputes							450 000	504 000	564 480
				22	Use of Goods & Services						450 000	504 000	564 480
					223	Transport & Travel					450 000	504 000	564 480
						2231 Transport & Travel	450 000	504 000	564 480				
						6800000000103680056030103223101XXXXX Transportation cost for domestic business travel (airplane,	450 000	504 000	564 480				
		6857	TRANSPORT							462 515 300	114 046 980	153 352 244	
			685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES							462 515 300	114 046 980	153 352 244
				68570103 Tarmac, Paved and Feeder & Earth roads constructed and maintained							462 515 300	114 046 980	153 352 244
				6857010301 "Study and Execution of works of 5.6 km of Tarmac Roads							32 515 300	114 046 980	114 046 980
				22	Use of Goods & Services						32 515 300	114 046 980	114 046 980
					222	Professional, Research Services					32 515 300	114 046 980	114 046 980
						2221 Professional and contractual Services	32 515 300	114 046 980	114 046 980				
						6800000000103680057010301222199XXXXX Other professional services fees	32 515 300	114 046 980	114 046 980				



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					6857010302 Maintenance of District roads (Cutting grass and cleaning of drainages)	80 000 000	0	39 305 264
				22	Use of Goods & Services	30 000 000	0	39 305 264
				222	Professional, Research Services	30 000 000	0	39 305 264
				2221	Professional and contractual Services	30 000 000	0	39 305 264
					6800000000103680057010302222112XXXXX Cleaning services	30 000 000	0	39 305 264
				23	Acquisition of fixed assets	50 000 000	0	0
				231	Acquisition of tangible fixed assets	50 000 000	0	0
				2311	Structures, Buildings	50 000 000	0	0
					6800000000103680057010302231104XXXXX Roads Infrastructure	50 000 000	0	0
					6857010303 CoK Contribution to tarmac and paved road construction & Extraction of stones	350 000 000	0	0
				22	Use of Goods & Services	50 000 000	0	0
				222	Professional, Research Services	50 000 000	0	0
				2221	Professional and contractual Services	50 000 000	0	0
					6800000000103680057010303222199XXXXX Other professional services fees	50 000 000	0	0
				26	Grants	300 000 000	0	0
				264	Transfers to other government reporting entities (inter-entity transfers)	300 000 000	0	0
				2641	Current transfers to Government Agencies other than project	300 000 000	0	0
					6800000000103680057010303264101XXXXX Transfer to Central government institutions	300 000 000	0	0
					05 TRANSASFERS FROM OTHER GOR BUDGET AGENCIES	275 743 360	288 387 837	301 663 061
	6845				ADMINISTRATIVE AND SUPPORT SERVICES	12 000 000	12 000 000	12 000 000
		684502			PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	12 000 000	12 000 000	12 000 000
			68450201		Harmonize the District Planning with Partners	12 000 000	12 000 000	12 000 000
				6845020102	Support of JADF Activities	12 000 000	12 000 000	12 000 000
				21	Compensation of Employees	7 186 885	7 186 885	7 186 885
				211	Salaries in cash	7 186 885	7 186 885	7 186 885
				2113	Salaries in cash for Other Employees	7 186 885	7 186 885	7 186 885
					680000000010523044502010221130110300 Basic Salary in cash	7 186 885	7 186 885	7 186 885
				28	Other Expenditures	4 813 115	4 813 115	4 813 115
				285	Miscellaneous Expenses	4 813 115	4 813 115	4 813 115
				2851	Miscellaneous Other Expenditures	4 813 115	4 813 115	4 813 115
					680000000010523044502010228510810300 Other miscellaneous expenses	4 813 115	4 813 115	4 813 115



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
6848		HEALTH				3 690 000	3 837 600	3 991 104
	684803	DISEASE CONTROL				3 690 000	3 837 600	3 991 104
		68480304	Operational costs for fighting against VIH are paid			3 690 000	3 837 600	3 991 104
			6848030402	To support Anti AIDS Clubs		3 690 000	3 837 600	3 991 104
				28	Other Expenditures	3 690 000	3 837 600	3 991 104
				284	Transfers to non-reporting government entities	3 690 000	3 837 600	3 991 104
				2841	Transfers to non-reporting government entities	3 690 000	3 837 600	3 991 104
					680000000010515004803040228419910300 Other transfer to non reporting government entities	3 690 000	3 837 600	3 991 104
6849		SOCIAL PROTECTION				249 937 530	262 434 407	275 556 127
	684902	VULNERABLE GROUPS SUPPORT				249 937 530	262 434 407	275 556 127
		68490204	The vulnerable children and OVCs are supported through SSF/HIV			249 937 530	262 434 407	275 556 127
			6849020401	To support children		241 148 760	253 206 198	265 866 508
				27	Social Benefits	241 148 760	253 206 198	265 866 508
				272	Social Assistance Benefits	241 148 760	253 206 198	265 866 508
				2721	Social Assistance Benefits - In Cash	241 148 760	253 206 198	265 866 508
					680000000010504004902040127210310300 Assistance to Vulnerable Groups	241 148 760	253 206 198	265 866 508
			6849020402	Monitoring & Evaluation		1 257 318	1 320 184	1 386 193
				22	Use of Goods & Services	1 257 318	1 320 184	1 386 193
				223	Transport & Travel	1 257 318	1 320 184	1 386 193
				2231	Transport & Travel	1 257 318	1 320 184	1 386 193
					680000000010504004902040222310110300 Transportation cost for domestic business travel (airplane,	1 257 318	1 320 184	1 386 193
			6849020403	Planning and administration support		3 319 452	3 485 425	3 659 696
				22	Use of Goods & Services	3 319 452	3 485 425	3 659 696
				221	General expenses	2 793 102	2 932 757	3 079 395
				2211	Office Supplies & Consumables	2 793 102	2 932 757	3 079 395
					680000000010504004902040322110110300 Stationery & Printing Consumables	2 793 102	2 932 757	3 079 395
				224	Maintenance, Repairs and Spare Parts	526 350	552 668	580 301
				2241	Maintenance & Repairs	526 350	552 668	580 301
					680000000010504004902040322411110300 Office Equipment	526 350	552 668	580 301
			6849020404	OVC Staff/ Wages& salaries		4 212 000	4 422 600	4 643 730
				21	Compensation of Employees	4 212 000	4 422 600	4 643 730



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
						211	Salaries in cash	4 212 000	4 422 600	4 643 730
						2113	Salaries in cash for Other Employees	4 212 000	4 422 600	4 643 730
							680000000010504004902040421130110300 Basic Salary in cash	4 212 000	4 422 600	4 643 730
	6857	TRANSPORT						10 115 830	10 115 830	10 115 830
	685701	DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES						10 115 830	10 115 830	10 115 830
		68570103 Tamac, Paved and Feeder & Earth roads constructed and maintained						10 115 830	10 115 830	10 115 830
		6857010302 Maintenance of District roads (Cutting grass and cleaning of drainages)						10 115 830	10 115 830	10 115 830
					22	Use of Goods & Services		10 115 830	10 115 830	10 115 830
					224	Maintenance, Repairs and Spare Parts		10 115 830	10 115 830	10 115 830
					2241	Maintenance & Repairs		10 115 830	10 115 830	10 115 830
							680000000010518015701030222410710300 Roads, Highways & Bridges	10 115 830	10 115 830	10 115 830
08	EXTERNAL GRANTS							238 115 850	205 888 324	205 888 324
6849	SOCIAL PROTECTION							90 155 000	57 927 474	57 927 474
684902	VULNERABLE GROUPS SUPPORT							90 155 000	57 927 474	57 927 474
	68490227	Social protection provision and coordination project						90 155 000	57 927 474	57 927 474
		6849022701 Construction and maintenance of 2km of earth roads in Gatenga sector						14 105 328	13 442 852	13 442 852
					23	Acquisition of fixed assets		14 105 328	13 442 852	13 442 852
					231	Acquisition of tangible fixed assets		14 105 328	13 442 852	13 442 852
					2311	Structures, Buildings		14 105 328	13 442 852	13 442 852
							6800000000208820849022701231104XXXXX Roads Infrastructure	14 105 328	13 442 852	13 442 852
		6849022703 Construction of two Selling Points in Masaka sector and Nyarugunga Sector						26 885 704	26 885 704	26 885 704
					23	Acquisition of fixed assets		26 885 704	26 885 704	26 885 704
					231	Acquisition of tangible fixed assets		26 885 704	26 885 704	26 885 704
					2311	Structures, Buildings		26 885 704	26 885 704	26 885 704
							6800000000208820849022703231103XXXXX Buildings - Non Residential - Non Office	26 885 704	26 885 704	26 885 704
		6849022704 Construction and maintenance of 2km of earth roads in Gahanga Sector						13 442 852	0	0
					23	Acquisition of fixed assets		13 442 852	0	0
					231	Acquisition of tangible fixed assets		13 442 852	0	0
					2311	Structures, Buildings		13 442 852	0	0
							6800000000208820849022704231104XXXXX Roads Infrastructure	13 442 852	0	0
		6849022706 Direct suport						35 721 116	17 598 918	17 598 918



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGET	2014/2015 BUDGET	2015/2016 BUDGET
					27		Social Benefits	35 721 116	17 598 918	17 598 918
					272		Social Assistance Benefits	35 721 116	17 598 918	17 598 918
					2721		Social Assistance Benefits - In Cash	35 721 116	17 598 918	17 598 918
						6800000000208820849022706272103XXXXX	Assistance to Vulnerable Groups	35 721 116	17 598 918	17 598 918
6857							TRANSPORT	147 960 850	147 960 850	147 960 850
	685701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	147 960 850	147 960 850	147 960 850
		68570101					Roads infrastructure management project	147 960 850	147 960 850	147 960 850
			6857010102				CONSTRUCTION OF RBS IMENARUGAMBA TARMAC ROAD	32 227 526	32 227 526	32 227 526
					23		Acquisition of fixed assets	32 227 526	32 227 526	32 227 526
					231		Acquisition of tangible fixed assets	32 227 526	32 227 526	32 227 526
					2311		Structures, Buildings	32 227 526	32 227 526	32 227 526
						6800000000208825457010102231104XXXXX	Roads Infrastructure	32 227 526	32 227 526	32 227 526
			6857010103				Construction and supervision works of (0.72km) Zinia -PAM -Gasave Tarmac Road in Kicukiro Sector	115 733 324	115 733 324	115 733 324
					23		Acquisition of fixed assets	115 733 324	115 733 324	115 733 324
					231		Acquisition of tangible fixed assets	115 733 324	115 733 324	115 733 324
					2311		Structures, Buildings	115 733 324	115 733 324	115 733 324
						6800000000208823057010103231104XXXXX	Roads Infrastructure	115 733 324	115 733 324	115 733 324
								10 412 236 309	9 253 428 711	10 506 203 624