



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
01			Block Grant (Districts)					1,902,354,419	2,059,758,387	2,059,758,387
	01		Administrative And Support Services					1,902,354,419	2,059,758,387	2,059,758,387
		0105	Human Resources					1,902,354,419	2,059,758,387	2,059,758,387
			6500010501	All District employees are remunerated on time				1,902,354,419	2,059,758,387	2,059,758,387
				650001050101			To remunerate all District employees	1,902,354,419	2,059,758,387	2,059,758,387
					21		Compensation Of Employees	1,902,354,419	2,059,758,387	2,059,758,387
						211	Salaries In Cash	1,902,354,419	2,059,758,387	2,059,758,387
							2113 Salaries in cash for Other Employees	1,902,354,419	2,059,758,387	2,059,758,387
02			Earmarked Transfers (Districts)					9,506,305,392	9,406,125,219	9,695,955,776
	90		Transport					926,932,470	1,068,546,147	933,546,147
		9001	Development And Maintenance Of Road Transport Infrastructure					926,932,470	1,068,546,147	933,546,147
			6500900102	Feeder roads in bad conditions rehabilitated				881,932,470	1,023,546,147	888,546,147
				650090010201			Rehabilitate 16.75 kms of KIRENGE-RUSHASHI road and put in place adequate drain	500,000,000	800,966,932	665,966,932
					23		Acquisition Of Fixed Assets	500,000,000	800,966,932	665,966,932
						231	Acquisition Of Tangible Fixed Assets	500,000,000	800,966,932	665,966,932
							2311 Acquisition of Structures, Buildings	500,000,000	800,966,932	665,966,932
				650090010202			Rehabilitation of Kamubuga-Rutabo-Base	0	100,000,000	100,000,000
					23		Acquisition Of Fixed Assets	0	100,000,000	100,000,000
						231	Acquisition Of Tangible Fixed Assets	0	100,000,000	100,000,000
							2311 Acquisition of Structures, Buildings	0	100,000,000	100,000,000
				650090010203			Rehabilitation of Kaziba-Muzo-Janja feed road (SPECIAL FUND)	279,908,939	0	0
					23		Acquisition Of Fixed Assets	279,908,939	0	0
						231	Acquisition Of Tangible Fixed Assets	279,908,939	0	0
							2311 Acquisition of Structures, Buildings	279,908,939	0	0
				650090010204			Rehabilitation of Mubuga-Rusoro feeder road	102,023,531	122,579,215	122,579,215
					23		Acquisition Of Fixed Assets	102,023,531	122,579,215	122,579,215



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

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						231	Acquisition Of Tangible Fixed Assets	102,023,531	122,579,215	122,579,215
						2311	Acquisition of Structures, Buildings	102,023,531	122,579,215	122,579,215
			6500900103	Public transport infrastructure maintained				45,000,000	45,000,000	45,000,000
			650090010302	Rehabilitation of kivuruga centre-kivuruga modern market road				45,000,000	45,000,000	45,000,000
					23		Acquisition Of Fixed Assets	45,000,000	45,000,000	45,000,000
					231		Acquisition Of Tangible Fixed Assets	45,000,000	45,000,000	45,000,000
					2311		Acquisition of Structures, Buildings	45,000,000	45,000,000	45,000,000
	95		Water And Sanitation					8,752,721	8,752,721	8,752,721
		9503	Water Infrastructure					8,752,721	8,752,721	8,752,721
			6500950301	water access in villages				8,752,721	8,752,721	8,752,721
			650095030101	Construction of Nyagahondo Water supply protect their water sources against con				8,752,721	8,752,721	8,752,721
					23		Acquisition Of Fixed Assets	8,752,721	8,752,721	8,752,721
					231		Acquisition Of Tangible Fixed Assets	8,752,721	8,752,721	8,752,721
					2311		Acquisition of Structures, Buildings	8,752,721	8,752,721	8,752,721
	B1		Social Protection					852,277,162	760,689,068	743,619,068
		B101	Support To Genocide Survivors					124,371,798	0	0
			6500B10101	Needy genocide survivors of 1994 benefit from direct support				7,470,000	0	0
			6500B1010101	Provide Direct support to genocide survivors				7,470,000	0	0
					27		Social Benefits	7,470,000	0	0
					272		Social Assistance Benefits	7,470,000	0	0
					2721		Social Assistance Benefits - In Cash	7,470,000	0	0
			6500B10102	All genocide survivors "incike" of 1994 supported				2,520,000	0	0
			6500B1010201	Provide Special direct support to genocide survivors "INCIKE"				2,520,000	0	0
					27		Social Benefits	2,520,000	0	0
					272		Social Assistance Benefits	2,520,000	0	0
					2721		Social Assistance Benefits - In Cash	2,520,000	0	0
			6500B10103	Shelters provided to the needy genocide survivors of 1994				8,050,000	0	0
			6500B1010301	Rehabilitate houses for genocide survivors				8,050,000	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
					27		Social Benefits	8,050,000	0	0	
					272		Social Assistance Benefits	8,050,000	0	0	
						2722	Social Assistance Benefits - In Kind	8,050,000	0	0	
			6500B10104	secondary school students are financially supported to attend school				6,976,800	0	0	
			6500B1010401	Pay school fees for secondary school students				6,976,800	0	0	
					27		Social Benefits	6,976,800	0	0	
					272		Social Assistance Benefits	6,976,800	0	0	
						2721	Social Assistance Benefits - In Cash	6,976,800	0	0	
			6500B10105	Houses of Genocide survivors are rehabilitated				95,734,998	0	0	
			6500B1010501	To construct and rehabilitate the houses of genocide survivors				95,734,998	0	0	
					27		Social Benefits	95,734,998	0	0	
					272		Social Assistance Benefits	95,734,998	0	0	
						2721	Social Assistance Benefits - In Cash	95,734,998	0	0	
			6500B10106	Assistance to construct cowsheds, plantation of grass and to get cow's drugs				3,620,000	0	0	
			6500B1010601	Assistance to construct cowsheds, plantation of grass and to get cow's drugs				3,620,000	0	0	
					27		Social Benefits	3,620,000	0	0	
					272		Social Assistance Benefits	3,620,000	0	0	
						2721	Social Assistance Benefits - In Cash	3,620,000	0	0	
		B104	Family Protection And Women Empowerment						18,363,140	19,926,860	19,656,860
			6500B10403	Centers for vulnerable children supported				2,500,000	2,500,000	2,500,000	
			6500B1040301	Support APAX Janja				2,500,000	2,500,000	2,500,000	
					26		Grants	2,500,000	2,500,000	2,500,000	
					267		Grants To Other General Government Units	2,500,000	2,500,000	2,500,000	
						2673	Grants to Subsidiary Units	2,500,000	2,500,000	2,500,000	
			6500B10404	Elected children forums representatives trained on child rights (one representative per Cell, Sector, Dist				2,895,000	9,925,000	9,925,000	
			6500B1040401	Train elected children forums representatives on child rights (one representative per C				2,895,000	4,500,000	4,500,000	
					22		Use Of Goods And Services	2,895,000	4,500,000	4,500,000	



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses	2,895,000	4,500,000	4,500,000
							2217 Public Relations and Awareness	2,895,000	4,500,000	4,500,000
			6500B1040402	To elect children's forums representatives				0	5,425,000	5,425,000
					22		Use Of Goods And Services	0	5,425,000	5,425,000
						221	General Expenses	0	5,425,000	5,425,000
							2217 Public Relations and Awareness	0	5,425,000	5,425,000
			6500B10405	The children participated to national summit of child				440,000	0	0
			6500B1040501	Participate to the national summit of child				440,000	0	0
					22		Use Of Goods And Services	440,000	0	0
						221	General Expenses	440,000	0	0
							2217 Public Relations and Awareness	440,000	0	0
			6500B10406	Children's forums from Village to District level are operational and the 101 th Children Summit is held				2,022,000	120,000	120,000
			6500B1040601	Held meetings /year of forums at all level including the consultations for the prepar				1,782,000	0	0
					22		Use Of Goods And Services	1,782,000	0	0
						221	General Expenses	1,782,000	0	0
							2217 Public Relations and Awareness	1,782,000	0	0
			6500B1040603	Coordination meetings fo child protection interveners at District level				240,000	120,000	120,000
					22		Use Of Goods And Services	240,000	120,000	120,000
						221	General Expenses	240,000	120,000	120,000
							2217 Public Relations and Awareness	240,000	120,000	120,000
			6500B10407	Capacities of NWC structures strengthened				7,537,390	1,800,000	1,800,000
			6500B1040701	Prepare and celebrate the International women's days (International Women Day,....				3,197,115	800,000	800,000
					22		Use Of Goods And Services	3,197,115	800,000	800,000
						221	General Expenses	3,197,115	800,000	800,000
							2217 Public Relations and Awareness	3,197,115	800,000	800,000
			6500B1040702	Organise a women's congress in the District				4,340,275	1,000,000	1,000,000
					22		Use Of Goods And Services	4,340,275	1,000,000	1,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses	4,340,275	1,000,000	1,000,000
						2217	Public Relations and Awareness	4,340,275	1,000,000	1,000,000
			6500B10408	Women identified and supported to start businesses through cooperatives				0	3,526,572	3,256,572
			6500B1040801	To support women cooperatives				0	3,526,572	3,256,572
					26	Grants		0	3,526,572	3,256,572
					267	Grants To Other General Government Units		0	3,526,572	3,256,572
					2673	Grants to Subsidiary Units		0	3,526,572	3,256,572
			6500B10409	Umugoroba w'Ababyeyi is operationalised				2,968,750	2,055,288	2,055,288
			6500B1040901	TO operationalize Umugoroba w'Ababyeyi at village level				2,968,750	2,055,288	2,055,288
					22	Use Of Goods And Services		2,968,750	2,055,288	2,055,288
					221	General Expenses		2,968,750	2,055,288	2,055,288
					2217	Public Relations and Awareness		2,968,750	2,055,288	2,055,288
	B105		Vulnerable Groups Support					707,042,224	739,762,208	722,962,208
			6500B10501	Different projects for Ubudehe funds' beneficiaries implemented, monitored and evaluated				166,340,904	166,340,904	166,340,904
			6500B1050101	Implement, monitor and evaluate different projects for Ubudehe funds' beneficiaries				166,340,904	166,340,904	166,340,904
					26	Grants		166,340,904	166,340,904	166,340,904
					267	Grants To Other General Government Units		166,340,904	166,340,904	166,340,904
					2673	Grants to Subsidiary Units		166,340,904	166,340,904	166,340,904
			6500B10503	All eligible historical marginalized people trained				2,959,876	2,000,000	2,000,000
			6500B1050301	Train historical marginalised people in VTCs				2,959,876	2,000,000	2,000,000
					27	Social Benefits		2,959,876	2,000,000	2,000,000
					272	Social Assistance Benefits		2,959,876	2,000,000	2,000,000
					2721	Social Assistance Benefits - In Cash		2,959,876	2,000,000	2,000,000
			6500B10504	Roads rehabilitation in VUP Sectors (number of PW activities' beneficiaries) increased				0	170,254,891	170,254,891
			6500B1050401	Roads Rehabilitation on 48 Km (in Gakenke,Muzo, RUSASA, Nemba and Mataba)				0	170,254,891	170,254,891
					27	Social Benefits		0	170,254,891	170,254,891
					272	Social Assistance Benefits		0	170,254,891	170,254,891



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

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							2721 Social Assistance Benefits - In Cash	0	170,254,891	170,254,891
			6500B10505	All eligible aged children of HMPs attend schools				0	2,000,000	2,000,000
			6500B1050501	Pay school fees for aged school children of HMPs				0	2,000,000	2,000,000
					27		Social Benefits	0	2,000,000	2,000,000
						272	Social Assistance Benefits	0	2,000,000	2,000,000
							2721 Social Assistance Benefits - In Cash	0	2,000,000	2,000,000
			6500B10506	Percentage of HH received the Minimum package				2,800,000	7,800,000	7,800,000
			6500B1050601	Social protection for Minimum package				2,800,000	7,800,000	7,800,000
					22		Use Of Goods And Services	0	5,000,000	5,000,000
						221	General Expenses	0	5,000,000	5,000,000
							2217 Public Relations and Awareness	0	5,000,000	5,000,000
					27		Social Benefits	2,800,000	2,800,000	2,800,000
						272	Social Assistance Benefits	2,800,000	2,800,000	2,800,000
							2721 Social Assistance Benefits - In Cash	2,800,000	2,800,000	2,800,000
			6500B10507	Cooperatives of HMP created				0	6,000,000	8,000,000
			6500B1050701	Create cooperatives of HMPs				0	6,000,000	8,000,000
					27		Social Benefits	0	6,000,000	8,000,000
						272	Social Assistance Benefits	0	6,000,000	8,000,000
							2721 Social Assistance Benefits - In Cash	0	6,000,000	8,000,000
			6500B10508	Houses/shelters for poor families constructed				0	24,000,000	25,000,000
			6500B1050801	Construct houses for poor families and trees planting around				0	24,000,000	25,000,000
					27		Social Benefits	0	24,000,000	25,000,000
						272	Social Assistance Benefits	0	24,000,000	25,000,000
							2722 Social Assistance Benefits - In Kind	0	24,000,000	25,000,000
			6500B10509	All eligible households access to VUP Direct support				236,810,709	236,810,709	236,810,709
			6500B1050901	Provide DS to VUP DS beneficiaries in All Sectors				236,810,709	236,810,709	236,810,709
					27		Social Benefits	236,810,709	236,810,709	236,810,709



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

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						272	Social Assistance Benefits	236,810,709	236,810,709	236,810,709
						2721	Social Assistance Benefits - In Cash	236,810,709	236,810,709	236,810,709
			6500B10510	Direct support to cater for vulnerable people with special needs including school materials, renting of				38,705,540	32,185,400	12,185,400
			6500B1051001	Provide direct support to cater for vulnerable people with special needs (school ma				36,805,403	32,185,400	12,185,400
					27		Social Benefits	36,805,403	32,185,400	12,185,400
					272		Social Assistance Benefits	36,805,403	32,185,400	12,185,400
						2722	Social Assistance Benefits - In Kind	36,805,403	32,185,400	12,185,400
			6500B1051002	Social protection for minimum package				1,900,137	0	0
					27		Social Benefits	1,900,137	0	0
					272		Social Assistance Benefits	1,900,137	0	0
						2721	Social Assistance Benefits - In Cash	1,900,137	0	0
			6500B10511	Elder people identified in Gakenke District				0	1,200,000	1,400,000
			6500B1051101	Identify elderly people in Gakenke District				0	1,200,000	1,400,000
					22		Use Of Goods And Services	0	1,200,000	1,400,000
					223		Transport And Travel	0	1,200,000	1,400,000
						2231	Transport and Travel	0	1,200,000	1,400,000
			6500B10512	All eligible households access to VUP/FS				80,172,702	80,172,702	80,172,702
			6500B1051201	Fund, monitor and evaluate different projects for financial services' beneficiaries				80,172,702	80,172,702	80,172,702
					26		Grants	80,172,702	80,172,702	80,172,702
					267		Grants To Other General Government Units	80,172,702	80,172,702	80,172,702
						2673	Grants to Subsidiary Units	80,172,702	80,172,702	80,172,702
			6500B10513	Rescue and assistance to disaster victims well provided				0	2,000,000	2,000,000
			6500B1051301	Provide rescue and assistance to disaster victims				0	2,000,000	2,000,000
					27		Social Benefits	0	2,000,000	2,000,000
					272		Social Assistance Benefits	0	2,000,000	2,000,000
						2722	Social Assistance Benefits - In Kind	0	2,000,000	2,000,000
			6500B10515	All people in villages are trained on ubudehe program				8,997,602	8,997,602	8,997,602



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

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				6500B1051501			Ubudehe training costs	8,997,602	8,997,602	8,997,602
					22		Use Of Goods And Services	8,997,602	8,997,602	8,997,602
						226	Training Costs	8,997,602	8,997,602	8,997,602
							2261 Training Costs	8,997,602	8,997,602	8,997,602
			6500B10516	PW/Road rehabilitation of Kimonyi-Gaseke road in Rusasa Sector (8.25km)				11,714,372	0	0
				6500B1051601			PW/Road rehabilitation of Kimonyi-Gaseke road in Rusasa Sector (8.25km)	11,714,372	0	0
					27		Social Benefits	11,714,372	0	0
						272	Social Assistance Benefits	11,714,372	0	0
							2721 Social Assistance Benefits - In Cash	11,714,372	0	0
			6500B10517	PW/Road rehabilitation of Karama-Kiriba-Rusoro road in Muzo Sector (13.5km)				31,216,512	0	0
				6500B1051701			PW/Road rehabilitation of Karama-Kiriba-Rusoro road in Muzo Sector (13.5km)	31,216,512	0	0
					27		Social Benefits	31,216,512	0	0
						272	Social Assistance Benefits	31,216,512	0	0
							2721 Social Assistance Benefits - In Cash	31,216,512	0	0
			6500B10518	PW/Rehabilitaion of Kaniga- Mataba- Bwanzo road (13 Km) in Mataba Sector				17,800,611	0	0
				6500B1051801			PW/Rehabilitaion of Kaniga- Mataba- Bwanzo road (13 Km) in Mataba Sector	17,800,611	0	0
					27		Social Benefits	17,800,611	0	0
						272	Social Assistance Benefits	17,800,611	0	0
							2721 Social Assistance Benefits - In Cash	17,800,611	0	0
			6500B10519	PW/Road rehabilitation of Buheta-Rukura road in Gakenke Sector (10.8km)				44,305,196	0	0
				6500B1051901			PW/Road rehabilitation of Buheta-Rukura road in Gakenke Sector (10.8km)	44,305,196	0	0
					27		Social Benefits	44,305,196	0	0
						272	Social Assistance Benefits	44,305,196	0	0
							2721 Social Assistance Benefits - In Cash	44,305,196	0	0
			6500B10520	PW/ Road rehabilitation of Nemba- Primary school - Mushubi and Gisozi-Mucaca-Buranga road (10 Kn				24,933,944	0	0
				6500B1052001			PW/ Road rehabilitation of Nemba- Primary school - Mushubi and Gisozi-Mucaca-Bu	24,933,944	0	0
					27		Social Benefits	24,933,944	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

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						272	Social Assistance Benefits	24,933,944	0	0
						2721	Social Assistance Benefits - In Cash	24,933,944	0	0
			6500B10522	PW/Radical terracing in Kivuruga Sector (56HA)				40,284,256	0	0
			6500B1052201	PW/Radical terracing in Kivuruga Sector (56HA)				40,284,256	0	0
					27		Social Benefits	40,284,256	0	0
					272		Social Assistance Benefits	40,284,256	0	0
					2721		Social Assistance Benefits - In Cash	40,284,256	0	0
		B106	People With Disability Support					2,500,000	1,000,000	1,000,000
			6500B10601	Disability sporting teams Supported				500,000	0	0
			6500B1060101	Support to disability sporting teams				500,000	0	0
					27		Social Benefits	500,000	0	0
					272		Social Assistance Benefits	500,000	0	0
					2721		Social Assistance Benefits - In Cash	500,000	0	0
			6500B10602	Cooperatives of PWD supported for poverty reduction strategy				2,000,000	0	0
			6500B1060201	Support to cooperatives of PWDs				2,000,000	0	0
					27		Social Benefits	2,000,000	0	0
					272		Social Assistance Benefits	2,000,000	0	0
					2721		Social Assistance Benefits - In Cash	2,000,000	0	0
			6500B10603	Annual monitoring and evaluation of all activities done by partners in disability sector carried out				0	1,000,000	1,000,000
			6500B1060301	Monitoring and evaluation of all partners activities				0	1,000,000	1,000,000
					22		Use Of Goods And Services	0	1,000,000	1,000,000
					223		Transport And Travel	0	1,000,000	1,000,000
					2231		Transport and Travel	0	1,000,000	1,000,000
	D0		Good Governance And Justice					300,218,996	169,857,213	111,657,213
		D001	Good Governance And Decentralisation					289,758,161	160,116,378	101,916,378
			6500D00107	Community and socially transformation through Itorero and national service program				45,328,450	10,000,000	10,000,000
			6500D0010701	Organise Itorero for S6 leavers				45,328,450	0	0
					26		Grants	45,328,450	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						267	Grants To Other General Government Units	45,328,450	0	0
						2673	Grants to Subsidiary Units	45,328,450	0	0
			6500D0010702	Coordinate Itorero at village levels				0	10,000,000	10,000,000
					26	Grants		0	10,000,000	10,000,000
					267	Grants To Other General Government Units		0	10,000,000	10,000,000
					2673	Grants to Subsidiary Units		0	10,000,000	10,000,000
			6500D00108	Percentage of Abunzi strengthened "				12,180,000	0	0
			6500D0010801	Provide health insurance for Abunzi at Cell and Sector level,				12,180,000	0	0
					27	Social Benefits		12,180,000	0	0
					272	Social Assistance Benefits		12,180,000	0	0
					2721	Social Assistance Benefits - In Cash		12,180,000	0	0
			6500D00109	District capacity support is ensured				91,916,378	150,116,378	91,916,378
			6500D0010901	VUP OPERATION FUNDS				0	58,200,000	0
					22	Use Of Goods And Services		0	58,200,000	0
					222	Professional, Research Services		0	58,200,000	0
					2221	Professional and contractual Services		0	58,200,000	0
			6500D0010902	Support, train and link FS beneficiaries to financial literacy				3,300,000	3,300,000	3,300,000
					22	Use Of Goods And Services		3,300,000	3,300,000	3,300,000
					221	General Expenses		3,300,000	3,300,000	3,300,000
					2217	Public Relations and Awareness		3,300,000	3,300,000	3,300,000
			6500D0010903	Salaries for VUP Staff				51,429,917	51,429,917	51,429,917
					22	Use Of Goods And Services		51,429,917	51,429,917	51,429,917
					222	Professional, Research Services		51,429,917	51,429,917	51,429,917
					2221	Professional and contractual Services		51,429,917	51,429,917	51,429,917
			6500D0010904	Salaries for VUP Engineer				12,243,559	12,243,559	12,243,559
					22	Use Of Goods And Services		12,243,559	12,243,559	12,243,559
					222	Professional, Research Services		12,243,559	12,243,559	12,243,559



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2221 Professional and contractual Services	12,243,559	12,243,559	12,243,559
			6500D0010905	GoR-Business and Entrepreneurship Development				3,952,769	3,952,769	3,952,769
				22 Use Of Goods And Services				3,952,769	3,952,769	3,952,769
				221 General Expenses				3,952,769	3,952,769	3,952,769
				2217 Public Relations and Awareness				3,952,769	3,952,769	3,952,769
			6500D0010906	GoR-VUP beneficiary skills development				14,067,900	14,067,900	14,067,900
				22 Use Of Goods And Services				14,067,900	14,067,900	14,067,900
				221 General Expenses				14,067,900	14,067,900	14,067,900
				2217 Public Relations and Awareness				14,067,900	14,067,900	14,067,900
			6500D0010907	GoR-VUP Beneficiary Sensitisation				6,922,233	6,922,233	6,922,233
				22 Use Of Goods And Services				6,922,233	6,922,233	6,922,233
				221 General Expenses				6,922,233	6,922,233	6,922,233
				2217 Public Relations and Awareness				6,922,233	6,922,233	6,922,233
			6500D00110	PROJECT FEASIBILITY STUDIES				50,000,000	0	0
			6500D0011001	PROJECT FEASIBILITY STUDIES				50,000,000	0	0
				22 Use Of Goods And 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
			6500D00111	Maintenance of public infrastructures				83,333,333	0	0
			6500D0011101	Maintenance of public infrastructures				83,333,333	0	0
				22 Use Of Goods And Services				83,333,333	0	0
				224 Maintenance And Repairs And Spare Parts				83,333,333	0	0
				2241 Maintenance and Repairs				83,333,333	0	0
			6500D00113	Planning,budgeting& monitoring and evaluation activities				7,000,000	0	0
			6500D0011301	Planning,budgeting& monitoring and evaluation activities				7,000,000	0	0
				22 Use Of Goods And Services				7,000,000	0	0
				221 General Expenses				6,000,000	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	6,000,000	0	0
						223	Transport And Travel	1,000,000	0	0
							2231 Transport and Travel	1,000,000	0	0
		D002	Human Rights And Judiciary Support					5,560,000	4,840,000	4,840,000
			6500D00203	Sensitization and Awareness raising for Unity and Reconciliation				5,560,000	4,840,000	4,840,000
				6500D0020301	Sensitization and Awareness raising for Unity and Reconciliation			3,000,000	0	0
					22		Use Of Goods And Services	3,000,000	0	0
						221	General Expenses	3,000,000	0	0
							2217 Public Relations and Awareness	3,000,000	0	0
			6500D0020302	Effective and efficient partnership and Coordination				0	2,280,000	2,280,000
					22		Use Of Goods And Services	0	2,280,000	2,280,000
						221	General Expenses	0	2,280,000	2,280,000
							2217 Public Relations and Awareness	0	2,280,000	2,280,000
			6500D0020303	Consolidate Arts (Poems, Stories ,..) with Unity and Reconciliation Messages.				2,560,000	2,560,000	2,560,000
					22		Use Of Goods And Services	2,560,000	2,560,000	2,560,000
						221	General Expenses	2,560,000	2,560,000	2,560,000
							2217 Public Relations and Awareness	2,560,000	2,560,000	2,560,000
		D007	LABOUR ADMINISTRATION					4,900,835	4,900,835	4,900,835
			6500D00701	Employers, Workers Representatives elected and OSH Committees established trained on their duties				1,960,000	1,960,000	1,960,000
				6500D0070101	Conduct training on duties and responsibilities and on labour law for Employers, W			1,960,000	1,960,000	1,960,000
					22		Use Of Goods And Services	1,960,000	1,960,000	1,960,000
						221	General Expenses	1,960,000	1,960,000	1,960,000
							2217 Public Relations and Awareness	1,960,000	1,960,000	1,960,000
			6500D00702	formal enterprises inspected for awareness and compliance with the labour law				2,000,000	2,000,000	2,000,000
				6500D0070201	Conduct 1646 labour inspections in formal enterprises			2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						223	Transport And Travel	2,000,000	2,000,000	2,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000
			6500D00703	Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of				940,835	940,835	940,835
			6500D0070301	Gather information on child labour from District Village				940,835	940,835	940,835
					22		Use Of Goods And Services	940,835	940,835	940,835
						221	General Expenses	940,835	940,835	940,835
							2217 Public Relations and Awareness	940,835	940,835	940,835
	D1	Education						4,056,357,126	4,819,954,705	4,863,555,263
		D101	Pre-Primary And Primary Education					2,636,356,292	3,015,124,751	3,014,894,752
			6500D10101	All Public and Government Aided Pre-Primary teachers paid				2,261,429,697	2,371,987,836	2,371,987,836
			6500D1010101	To Remunerate Pre-Primary teachers				2,261,429,697	2,371,987,836	2,371,987,836
					21		Compensation Of Employees	2,261,429,697	2,371,987,836	2,371,987,836
						211	Salaries In Cash	2,261,429,697	2,371,987,836	2,371,987,836
							2114 Salaries in Cash for Teachers	2,261,429,697	2,371,987,836	2,371,987,836
			6500D10103	Capitation Grant for all Public and Government Aided Primary students paid				292,711,190	430,781,693	430,281,694
			6500D1010301	Pay capitation grant				292,711,190	430,781,693	430,281,694
					26		Grants	292,711,190	430,781,693	430,281,694
						267	Grants To Other General Government Units	292,711,190	430,781,693	430,281,694
							2673 Grants to Subsidiary Units	292,711,190	430,781,693	430,281,694
			6500D10105	P6 Exam Centres supervised				8,773,412	8,773,412	8,773,412
			6500D1010501	Supervise exam centres				8,773,412	8,773,412	8,773,412
					22		Use Of Goods And Services	8,773,412	8,773,412	8,773,412
						222	Professional, Research Services	8,773,412	8,773,412	8,773,412
							2221 Professional and contractual Services	8,773,412	8,773,412	8,773,412
			6500D10106	Textbooks transport paid				1,074,947	1,023,759	1,023,759
			6500D1010601	Pay transport				1,074,947	1,023,759	1,023,759
					22		Use Of Goods And Services	1,074,947	1,023,759	1,023,759
						223	Transport And Travel	1,074,947	1,023,759	1,023,759



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2231 Transport and Travel	1,074,947	1,023,759	1,023,759
			6500D10108	Monitoring and Evaluation of Educational activities conducted				6,900,000	5,891,005	5,891,005
			6500D1010801	Conduct monitoring and evaluation				6,900,000	5,891,005	5,891,005
					22		Use Of Goods And Services	6,900,000	5,891,005	5,891,005
						223	Transport And Travel	6,900,000	5,891,005	5,891,005
							2231 Transport and Travel	6,900,000	5,891,005	5,891,005
			6500D10109	Itorero for Rwandan Educators held				0	131,200,000	131,200,000
			6500D1010901	Support the Itorero activities				0	131,200,000	131,200,000
					26		Grants	0	131,200,000	131,200,000
						267	Grants To Other General Government Units	0	131,200,000	131,200,000
							2673 Grants to Subsidiary Units	0	131,200,000	131,200,000
			6500D10110	Early Childhood Development (ECD) centers Model established and supported				13,946,835	13,946,835	13,946,835
			6500D1011001	Support ECD model centers by giving equipment and materials				13,946,835	13,946,835	13,946,835
					26		Grants	13,946,835	13,946,835	13,946,835
						267	Grants To Other General Government Units	13,946,835	13,946,835	13,946,835
							2673 Grants to Subsidiary Units	13,946,835	13,946,835	13,946,835
			6500D10112	Itorero indemyabigwi				50,126,272	50,126,272	50,126,272
			6500D1011201	Conduct trainings for teachers on the culture of ubutore.				50,126,272	50,126,272	50,126,272
					22		Use Of Goods And Services	50,126,272	50,126,272	50,126,272
						226	Training Costs	50,126,272	50,126,272	50,126,272
							2261 Training Costs	50,126,272	50,126,272	50,126,272
			6500D10113	Data collection and Entry				1,393,939	1,393,939	1,663,939
			6500D1011301	To collect data				1,393,939	1,393,939	1,663,939
					22		Use Of Goods And Services	1,393,939	1,393,939	1,663,939
						222	Professional, Research Services	1,393,939	1,393,939	1,663,939
							2221 Professional and contractual Services	1,393,939	1,393,939	1,663,939
			D102	Secondary Education				1,403,465,518	1,777,819,088	1,821,649,645



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			6500D10201	All Public and Government Aided Secondary teachers paid				1,016,566,215	1,099,705,420	1,226,174,447
			6500D1020101	To pay teachers' salaries				1,016,566,215	1,099,705,420	1,226,174,447
				21 Compensation Of Employees	21			1,016,566,215	1,099,705,420	1,226,174,447
				211 Salaries In Cash	211			1,016,566,215	1,099,705,420	1,226,174,447
				2114 Salaries in Cash for Teachers				1,016,566,215	1,099,705,420	1,226,174,447
			6500D10202	Capitation Grant for all Public and Government Aided Seocadry students paid				51,800,316	51,800,320	51,800,320
			6500D1020201	Pay capitation grant				51,800,316	51,800,320	51,800,320
				26 Grants	26			51,800,316	51,800,320	51,800,320
				267 Grants To Other General Government Units	267			51,800,316	51,800,320	51,800,320
				2673 Grants to Subsidiary Units				51,800,316	51,800,320	51,800,320
			6500D10203	Chalks distributed to Public and Government Aided				36,812,160	19,222,566	19,222,566
			6500D1020301	to purshase chalks				36,812,160	19,222,566	19,222,566
				22 Use Of Goods And Services	22			36,812,160	19,222,566	19,222,566
				227 Supplies And Services	227			36,812,160	19,222,566	19,222,566
				2275 Other production materials and supplies				36,812,160	19,222,566	19,222,566
			6500D10204	School feeding paid to schools				104,451,126	398,242,110	315,603,640
			6500D1020401	Pay school feeding				104,451,126	398,242,110	315,603,640
				26 Grants	26			104,451,126	398,242,110	315,603,640
				267 Grants To Other General Government Units	267			104,451,126	398,242,110	315,603,640
				2673 Grants to Subsidiary Units				104,451,126	398,242,110	315,603,640
			6500D10205	Girls Education Programme strengthened				14,070,567	7,059,990	7,059,990
			6500D1020501	Support Girls Education programme				7,010,567	0	0
				26 Grants	26			7,010,567	0	0
				267 Grants To Other General Government Units	267			7,010,567	0	0
				2673 Grants to Subsidiary Units				7,010,567	0	0
			6500D1020502	Strengthen hygiene and conducive environment to schools				7,060,000	7,059,990	7,059,990
				26 Grants	26			7,060,000	7,059,990	7,059,990



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
						267	Grants To Other General Government Units	7,060,000	7,059,990	7,059,990	
						2673	Grants to Subsidiary Units	7,060,000	7,059,990	7,059,990	
			6500D10206	S3-S6 Exam centres supervised				17,990,134	17,990,136	17,990,136	
			6500D1020601	Suprvise exam centres				17,990,134	17,990,136	17,990,136	
					22		Use Of Goods And Services	17,990,134	17,990,136	17,990,136	
					222		Professional, Research Services	17,990,134	17,990,136	17,990,136	
					2221		Professional and contractual Services	17,990,134	17,990,136	17,990,136	
			6500D10207	Education infrastructures project				161,775,000	183,798,546	183,798,546	
			6500D1020701	33 classrooms, 5 libraries, 9 ECE classrooms and 66 toilets constructed				161,775,000	161,775,000	161,775,000	
					23		Acquisition Of Fixed Assets	161,775,000	161,775,000	161,775,000	
					231		Acquisition Of Tangible Fixed Assets	161,775,000	161,775,000	161,775,000	
					2311		Acquisition of Structures, Buildings	161,775,000	161,775,000	161,775,000	
			6500D1020702	Pay A2 Technicians in 6 months				0	22,023,546	22,023,546	
					22		Use Of Goods And Services	0	22,023,546	22,023,546	
					222		Professional, Research Services	0	22,023,546	22,023,546	
					2221		Professional and contractual Services	0	22,023,546	22,023,546	
		D103	Tertiary And Non-Formal Education						16,535,316	27,010,866	27,010,866
		6500D10302	Instructors in literacy centres motivated					16,535,316	27,010,866	27,010,866	
			6500D1030201	Support instructors				10,475,316	20,950,707	20,950,707	
					22		Use Of Goods And Services	10,475,316	20,950,707	20,950,707	
					222		Professional, Research Services	10,475,316	20,950,707	20,950,707	
					2221		Professional and contractual Services	10,475,316	20,950,707	20,950,707	
			6500D1030202	Equip literacy centres				6,060,000	6,060,159	6,060,159	
					23		Acquisition Of Fixed Assets	6,060,000	6,060,159	6,060,159	
					231		Acquisition Of Tangible Fixed Assets	6,060,000	6,060,159	6,060,159	
					2313		Acquisition of Office Equipment, Furniture and Fittings	6,060,000	6,060,159	6,060,159	
D2	Health							1,480,365,779	1,461,917,266	1,888,917,266	



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		D201	Health Staff Management					1,145,552,857	1,145,552,857	1,145,552,857
		6500D20101	All health staff are remunerated					1,145,552,857	1,145,552,857	1,145,552,857
		6500D2010101	Remunerate all health staff					1,145,552,857	1,145,552,857	1,145,552,857
				21		21	Compensation Of Employees	1,145,552,857	1,145,552,857	1,145,552,857
						211	Salaries In Cash	1,145,552,857	1,145,552,857	1,145,552,857
						2115	Salaries in Cash for Health Staffs	1,145,552,857	1,145,552,857	1,145,552,857
		D202	Health Infrastructure, Equipment And Goods					260,425,960	217,364,409	323,364,409
		6500D20201	Health facilities constructed and rehabilitated					243,050,526	199,988,975	304,988,975
		6500D2020101	Construct Gatonde maternity ward					88,136,117	5,074,566	280,074,566
				23		23	Acquisition Of Fixed Assets	88,136,117	5,074,566	280,074,566
						231	Acquisition Of Tangible Fixed Assets	88,136,117	5,074,566	280,074,566
						2311	Acquisition of Structures, Buildings	88,136,117	5,074,566	280,074,566
		6500D2020102	Rehabilitate Mataba health center					130,000,000	170,000,000	0
				23		23	Acquisition Of Fixed Assets	130,000,000	170,000,000	0
						231	Acquisition Of Tangible Fixed Assets	130,000,000	170,000,000	0
						2311	Acquisition of Structures, Buildings	130,000,000	170,000,000	0
		6500D2020103	Construct Nyundo maternity ward					24,914,409	24,914,409	24,914,409
				23		23	Acquisition Of Fixed Assets	24,914,409	24,914,409	24,914,409
						231	Acquisition Of Tangible Fixed Assets	24,914,409	24,914,409	24,914,409
						2311	Acquisition of Structures, Buildings	24,914,409	24,914,409	24,914,409
		6500D20202	Rusoro health centre rehabilitated					17,375,434	17,375,434	18,375,434
		6500D2020201	Rehabilitate Rusoro health centre					17,375,434	17,375,434	18,375,434
				22		22	Use Of Goods And Services	17,375,434	17,375,434	18,375,434
						224	Maintenance And Repairs And Spare Parts	17,375,434	17,375,434	18,375,434
						2241	Maintenance and Repairs	17,375,434	17,375,434	18,375,434
		D203	Disease Control					74,386,962	99,000,000	420,000,000
		6500D20301	Community health workers cooperatives financially supported					38,022,669	39,000,000	390,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				6500D2030101			To support financially community health workers cooperatives	38,022,669	39,000,000	390,000,000
					26		Grants	38,022,669	39,000,000	390,000,000
						267	Grants To Other General Government Units	38,022,669	39,000,000	390,000,000
							2673 Grants to Subsidiary Units	38,022,669	39,000,000	390,000,000
			6500D20303	All District Hospitals are financially supported				36,364,293	30,000,000	30,000,000
				6500D2030301			To support financially District Hospitals	36,364,293	30,000,000	30,000,000
					26		Grants	36,364,293	30,000,000	30,000,000
						267	Grants To Other General Government Units	36,364,293	30,000,000	30,000,000
							2673 Grants to Subsidiary Units	36,364,293	30,000,000	30,000,000
			6500D20304	District hospitals are financially supported				0	30,000,000	0
				6500D2030401			Support financially the district hospitals	0	30,000,000	0
					28		Other Expenditures	0	30,000,000	0
						284	Transfers To Non-Reporting Government Entities	0	30,000,000	0
							2841 Transfers to non-reporting government entities	0	30,000,000	0
D3			Youth, Sport And Culture					21,176,050	7,576,051	8,076,050
	D301		Culture Promotion					3,576,050	3,576,050	3,576,050
		6500D30105		Cultural and Arts activities are promoted at the district level				3,576,050	3,576,050	3,576,050
			6500D3010501	To promote the culture and arts activities				3,576,050	3,576,050	3,576,050
					28		Other Expenditures	3,576,050	3,576,050	3,576,050
						285	Miscellaneous Expenses	3,576,050	3,576,050	3,576,050
							2851 Miscellaneous Other Expenditures	3,576,050	3,576,050	3,576,050
	D302		Youth Protection And Promotion					17,600,000	4,000,001	4,500,000
		6500D30205		Inkomezamihigo functioning strengthened				1,200,000	4,000,000	4,000,000
			6500D3020501	To Implement Inkomezamihigo performance contracts (activities)				1,200,000	3,000,000	3,000,000
					22		Use Of Goods And Services	1,200,000	3,000,000	3,000,000
						222	Professional, Research Services	1,200,000	3,000,000	3,000,000
							2221 Professional and contractual Services	1,200,000	3,000,000	3,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				6500D3020502			To support decentralized NYC structures and other initiatives	0	1,000,000	1,000,000
					22		Use Of Goods And Services	0	1,000,000	1,000,000
						221	General Expenses	0	1,000,000	1,000,000
							2217 Public Relations and Awareness	0	1,000,000	1,000,000
			6500D30206	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkit				6,400,000	1	500,000
				6500D3020601			Mobilize and constitute a database of youth that benefited NEP interventions at sect	900,000	0	0
					22		Use Of Goods And Services	900,000	0	0
						221	General Expenses	900,000	0	0
							2217 Public Relations and Awareness	900,000	0	0
				6500D3020602			Mobilize youth graduated from NEP to form cooperative/companies and acquire sta	500,000	1	500,000
					23		Acquisition Of Fixed Assets	500,000	1	500,000
						231	Acquisition Of Tangible Fixed Assets	500,000	1	500,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	500,000	1	500,000
				6500D3020603			Mobilize and identify Youth with competitive and attractive Business projects and	500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						221	General Expenses	500,000	0	0
							2217 Public Relations and Awareness	500,000	0	0
				6500D3020604			Mobilize Private Companies and NGOs for providing more opportunities internship	500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						221	General Expenses	500,000	0	0
							2217 Public Relations and Awareness	500,000	0	0
				6500D3020605			Carry out evaluation of NEP interventions in relation to the annual ditricks targets	500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						223	Transport And Travel	500,000	0	0
							2231 Transport and Travel	500,000	0	0
				6500D3020606			Support reintegration of rehabilitated lwawa graduates especially in operational Coc	3,500,000	0	0
					22		Use Of Goods And Services	3,500,000	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						222	Professional, Research Services	3,500,000	0	0
						2221	Professional and contractual Services	3,500,000	0	0
			6500D30207	Employment Services and Job information accessed through YFC				2,400,000	0	0
			6500D3020701	Establish job desk in all YFC and create awareness on job placements opportunities				1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
					221		General Expenses	1,000,000	0	0
						2217	Public Relations and Awareness	1,000,000	0	0
			6500D3020702	Encourage youth on saving and provide other services such as career guidance, tra				1,400,000	0	0
					22		Use Of Goods And Services	1,400,000	0	0
					221		General Expenses	1,400,000	0	0
						2217	Public Relations and Awareness	1,400,000	0	0
			6500D30208	Youth are mobilised for mindset and attitude change through connectseries events /Agacirokanjyepro				3,300,000	0	0
			6500D3020801	To support decentralized NYC structures and other initiatives				800,000	0	0
					26		Grants	800,000	0	0
					267		Grants To Other General Government Units	800,000	0	0
						2673	Grants to Subsidiary Units	800,000	0	0
			6500D3020802	Activity Support the organisation of Youth Itorero and YouthConnekt series events				1,500,000	0	0
					22		Use Of Goods And Services	1,500,000	0	0
					221		General Expenses	1,500,000	0	0
						2217	Public Relations and Awareness	1,500,000	0	0
			6500D3020803	Implement "Ndi Umunyarwanda Program" at Sector level				1,000,000	0	0
					26		Grants	1,000,000	0	0
					267		Grants To Other General Government Units	1,000,000	0	0
						2673	Grants to Subsidiary Units	1,000,000	0	0
			6500D30209	Information/services and TV access increased at community level				4,300,000	0	0
			6500D3020901	Identify Imirengwe & Cells without access to power, connectivity, Irembo Centres				300,000	0	0
					22		Use Of Goods And Services	300,000	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						223	Transport And Travel	300,000	0	0
						2231	Transport and Travel	300,000	0	0
			6500D3020902	Supply ICT equipments and accessories to Imirenge to enable them using ICT and r				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
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	0	0
			6500D3020903	Mobilize Citizens about the use of Rwanda Online for accessing online services/Iren				500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
					221		General Expenses	500,000	0	0
						2217	Public Relations and Awareness	500,000	0	0
			6500D3020904	Monitor the operationalization of Irembo centres and online service				500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
					223		Transport And Travel	500,000	0	0
						2231	Transport and Travel	500,000	0	0
	D4		Private Sector Development					82,403,600	32,999,985	32,999,985
		D401	Business Support					82,403,600	32,999,985	32,999,985
			6500D40101	Market oriented rural infrastructure increased				79,903,600	20,000,000	20,000,000
			6500D4010101	Gakenke integrated development center (Agakiriro) (Final completion)				30,210,000	20,000,000	20,000,000
					23		Acquisition Of Fixed Assets	30,210,000	20,000,000	20,000,000
					231		Acquisition Of Tangible Fixed Assets	30,210,000	20,000,000	20,000,000
						2311	Acquisition of Structures, Buildings	30,210,000	20,000,000	20,000,000
			6500D4010103	Final completion of Gakenke modern slaughter house				49,693,600	0	0
					23		Acquisition Of Fixed Assets	49,693,600	0	0
					231		Acquisition Of Tangible Fixed Assets	49,693,600	0	0
						2311	Acquisition of Structures, Buildings	49,693,600	0	0
			6500D40103	Financial system in Gakenke is well operationalized				2,500,000	0	0
			6500D4010302	Start-up MSMEs developed , strengthened and supported to access finance through				2,500,000	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	2,500,000	0	0
					222		Professional, Research Services	2,500,000	0	0
						2221	Professional and contractual Services	2,500,000	0	0
			6500D40104	Capacity building, Monitoring & Evaluation of 38 Business Development Advisors (BDAs)' performanc				0	12,999,985	12,999,985
			6500D4010403	Meeting, monitoring and evaluation of cooperatives				0	2,200,000	2,200,000
					22		Use Of Goods And Services	0	2,200,000	2,200,000
					221		General Expenses	0	2,200,000	2,200,000
						2217	Public Relations and Awareness	0	2,200,000	2,200,000
			6500D4010404	Capacity building, meetting, monitoring and evaluation of business development ad				0	9,999,985	9,999,985
					26		Grants	0	9,999,985	9,999,985
					267		Grants To Other General Government Units	0	9,999,985	9,999,985
						2673	Grants to Subsidiary Units	0	9,999,985	9,999,985
			6500D4010405	Identify and support women to start businesses through cooperatives				0	800,000	800,000
					22		Use Of Goods And Services	0	800,000	800,000
					223		Transport And Travel	0	800,000	800,000
						2231	Transport and Travel	0	800,000	800,000
D5		Agriculture						1,306,289,069	609,275,604	638,275,604
	D501	Sustainable Crop Production						1,167,663,577	609,275,604	638,275,604
		6500D50101	Radical terraces constructed to increase the cultivated areas					181,314,456	100,000,000	120,000,000
		6500D5010101	Radical terracing on 80Ha					120,000,000	100,000,000	120,000,000
					23		Acquisition Of Fixed Assets	120,000,000	100,000,000	120,000,000
					234		Acquisition Of Non Produced Assets	120,000,000	100,000,000	120,000,000
						2341	Land	120,000,000	100,000,000	120,000,000
		6500D5010102	improve soil fertility and land management					36,618,250	0	0
					23		Acquisition Of Fixed Assets	36,618,250	0	0
					231		Acquisition Of Tangible Fixed Assets	36,618,250	0	0
						2316	Acquisition of Cultivated Assets	36,618,250	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				6500D5010103			To promote Export crops	10,096,668	0	0
					22		Use Of Goods And Services	7,596,668	0	0
					221		General Expenses	7,596,668	0	0
						2217	Public Relations and Awareness	7,596,668	0	0
					23		Acquisition Of Fixed Assets	2,500,000	0	0
					231		Acquisition Of Tangible Fixed Assets	2,500,000	0	0
						2316	Acquisition of Cultivated Assets	2,500,000	0	0
				6500D5010104			Farmer cooperatives and organisations	8,240,006	0	0
					22		Use Of Goods And Services	8,240,006	0	0
					222		Professional, Research Services	8,240,006	0	0
						2221	Professional and contractual Services	8,240,006	0	0
				6500D5010105			Promotion of good nutrition	6,359,532	0	0
					22		Use Of Goods And Services	6,359,532	0	0
					221		General Expenses	6,359,532	0	0
						2217	Public Relations and Awareness	6,359,532	0	0
			6500D50102	12Ha of pineapple planted				14,116,882	19,000,000	20,000,000
			6500D5010203	To extend consolidated land with pineapple plant and to supply supplementary pin				14,116,882	19,000,000	20,000,000
					23		Acquisition Of Fixed Assets	14,116,882	19,000,000	20,000,000
					231		Acquisition Of Tangible Fixed Assets	14,116,882	19,000,000	20,000,000
						2316	Acquisition of Cultivated Assets	14,116,882	19,000,000	20,000,000
			6500D50103	Hectares of passion fruit planted increased				15,000,000	15,000,000	20,000,000
			6500D5010301	Plant passion fruits on 12Ha				15,000,000	15,000,000	20,000,000
					23		Acquisition Of Fixed Assets	15,000,000	15,000,000	20,000,000
					231		Acquisition Of Tangible Fixed Assets	15,000,000	15,000,000	20,000,000
						2316	Acquisition of Cultivated Assets	15,000,000	15,000,000	20,000,000
			6500D50104	Hectares of banana planted				0	17,000,000	17,000,000
			6500D5010401	Plant new banana on 1000Ha				0	17,000,000	17,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					23		Acquisition Of Fixed Assets	0	17,000,000	17,000,000
					231		Acquisition Of Tangible Fixed Assets	0	17,000,000	17,000,000
						2316	Acquisition of Cultivated Assets	0	17,000,000	17,000,000
			6500D50105	Hectares of coffee hectares planted on 300Ha				30,956,635	32,000,000	35,000,000
			6500D5010501	Plant coffee on 300Ha				30,000,000	32,000,000	35,000,000
					23		Acquisition Of Fixed Assets	30,000,000	32,000,000	35,000,000
					231		Acquisition Of Tangible Fixed Assets	30,000,000	32,000,000	35,000,000
						2316	Acquisition of Cultivated Assets	30,000,000	32,000,000	35,000,000
			6500D5010502	mulberry expansion				956,635	0	0
					23		Acquisition Of Fixed Assets	956,635	0	0
					231		Acquisition Of Tangible Fixed Assets	956,635	0	0
						2316	Acquisition of Cultivated Assets	956,635	0	0
			6500D50107	Farmer cooperatives and organisations				69,253,546	69,253,546	69,253,546
			6500D5010701	Promotion of famers organization and capacity building: Twigire				69,253,546	69,253,546	69,253,546
					22		Use Of Goods And Services	69,253,546	69,253,546	69,253,546
					226		Training Costs	69,253,546	69,253,546	69,253,546
						2261	Training Costs	69,253,546	69,253,546	69,253,546
			6500D50108	Soil conservation and land husbandry				240,000,000	240,000,000	240,000,000
			6500D5010801	radical terraces				240,000,000	240,000,000	240,000,000
					23		Acquisition Of Fixed Assets	240,000,000	240,000,000	240,000,000
					234		Acquisition Of Non Produced Assets	240,000,000	240,000,000	240,000,000
						2341	Land	240,000,000	240,000,000	240,000,000
			6500D50109	Inputs to improve soil fertility and management				117,022,058	117,022,058	117,022,058
			6500D5010901	Lime & compost purchase and distribution for consolidated sites & unused terraces				117,022,058	117,022,058	117,022,058
					22		Use Of Goods And Services	117,022,058	117,022,058	117,022,058
					227		Supplies And Services	117,022,058	117,022,058	117,022,058
						2274	Veterinary and Agricultural Supplies	117,022,058	117,022,058	117,022,058



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
			6500D50110	500 ha of terraces and other agricultural projects				500,000,000	0	0	
			6500D5011001	500 ha of terraces and other agricultural projects				500,000,000	0	0	
					22		Use Of Goods And Services	500,000,000	0	0	
						221	General Expenses	500,000,000	0	0	
							2217 Public Relations and Awareness	500,000,000	0	0	
		D502	Sustainable Livestock Production						138,625,492	0	0
			6500D50201	125 cows purchased and distributed to 125 poor families in Girinka program				115,115,648	0	0	
			6500D5020101	Purchase and distribute 125 cows to 125 poor families				110,498,221	0	0	
					27		Social Benefits	110,498,221	0	0	
						272	Social Assistance Benefits	110,498,221	0	0	
							2722 Social Assistance Benefits - In Kind	110,498,221	0	0	
			6500D5020102	Veterinary services support				4,617,427	0	0	
					22		Use Of Goods And Services	4,617,427	0	0	
						222	Professional, Research Services	4,617,427	0	0	
							2221 Professional and contractual Services	4,617,427	0	0	
			6500D50202	Animals vaccinated against diseases				10,184,736	0	0	
			6500D5020201	Vaccinate animals against diseases				10,184,736	0	0	
					22		Use Of Goods And Services	10,184,736	0	0	
						227	Supplies And Services	10,184,736	0	0	
							2271 Health and Hygiene	10,184,736	0	0	
			6500D50203	8150 cows have been inseminated to improve the livestock in Gakenke District				13,325,108	0	0	
			6500D5020301	Inseminate all needy cows to improve the livestock				13,325,108	0	0	
					22		Use Of Goods And Services	13,325,108	0	0	
						227	Supplies And Services	13,325,108	0	0	
							2274 Veterinary and Agricultural Supplies	13,325,108	0	0	
	D6		Environment And Natural Resources						39,292,624	39,292,624	39,292,624
		D601	Forestry Resources Management						39,292,624	39,292,624	39,292,624
			6500D60101	750Ha of forest and agroforest trees planted				39,292,624	39,292,624	39,292,624	



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				6500D6010101			Remunerate the forest extension workers	10,473,964	10,473,964	10,473,964
					22		Use Of Goods And Services	10,473,964	10,473,964	10,473,964
						222	Professional, Research Services	10,473,964	10,473,964	10,473,964
							2221 Professional and contractual Services	10,473,964	10,473,964	10,473,964
				6500D6010102			Plant forestry and agroforestry trees	28,818,660	28,818,660	28,818,660
					22		Use Of Goods And Services	28,818,660	28,818,660	28,818,660
						222	Professional, Research Services	28,818,660	28,818,660	28,818,660
							2221 Professional and contractual Services	28,818,660	28,818,660	28,818,660
	D7	Energy						282,011,795	277,035,835	277,035,835
		D701	Energy Source Diversification					282,011,795	277,035,835	277,035,835
			6500D70101	Fill in connection of households				252,011,795	252,011,795	252,011,795
				6500D7010101			Electrification projects in Mataba sector	70,091,061	70,091,061	70,091,061
					23		Acquisition Of Fixed Assets	70,091,061	70,091,061	70,091,061
						231	Acquisition Of Tangible Fixed Assets	70,091,061	70,091,061	70,091,061
							2311 Acquisition of Structures, Buildings	70,091,061	70,091,061	70,091,061
				6500D7010102			Electrification of Kagoma and Rusoro centre	181,920,734	181,920,734	181,920,734
					23		Acquisition Of Fixed Assets	181,920,734	181,920,734	181,920,734
						231	Acquisition Of Tangible Fixed Assets	181,920,734	181,920,734	181,920,734
							2311 Acquisition of Structures, Buildings	181,920,734	181,920,734	181,920,734
			6500D70103	Number of biogas digesters constructed				30,000,000	25,024,040	25,024,040
				6500D7010301			Construct 180 biogas digesters	30,000,000	25,024,040	25,024,040
					23		Acquisition Of Fixed Assets	30,000,000	25,024,040	25,024,040
						231	Acquisition Of Tangible Fixed Assets	30,000,000	25,024,040	25,024,040
							2311 Acquisition of Structures, Buildings	30,000,000	25,024,040	25,024,040
	D8	Housing, Urban Development And Land Management						150,228,000	150,228,000	150,228,000
		D801	Urban Master Plan Implementation					120,228,000	120,228,000	120,228,000
			6500D80101	Ruli master plan implemented				60,228,000	60,228,000	60,228,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget			
03	01	0102	6500D80101	6500D8010101	23		Create 5 km of roads in Ruli town	30,000,000	30,000,000	30,000,000			
					231		Acquisition Of Fixed Assets	30,000,000	30,000,000	30,000,000			
					231		Acquisition Of Tangible Fixed Assets	30,000,000	30,000,000	30,000,000			
					2311		Acquisition of Structures, Buildings	30,000,000	30,000,000	30,000,000			
							6500D8010102	23		Plot serving of Kabaya site by creating 5km of roads	30,228,000	30,228,000	30,228,000
					231		Acquisition Of Fixed Assets	30,228,000	30,228,000	30,228,000			
					231		Acquisition Of Tangible Fixed Assets	30,228,000	30,228,000	30,228,000			
					2311		Acquisition of Structures, Buildings	30,228,000	30,228,000	30,228,000			
							6500D80103			Gakenke master plan implemented	60,000,000	60,000,000	60,000,000
							6500D8010301	23		Plot serving of Kabaya site by creating 5km of roads	60,000,000	60,000,000	60,000,000
								231		Acquisition Of Fixed Assets	60,000,000	60,000,000	60,000,000
								231		Acquisition Of Tangible Fixed Assets	60,000,000	60,000,000	60,000,000
								2311		Acquisition of Structures, Buildings	60,000,000	60,000,000	60,000,000
							D802			Housing And Settlement Promotion	30,000,000	30,000,000	30,000,000
							6500D80204			Integrated IDP model village s scale up	30,000,000	30,000,000	30,000,000
							6500D8020401	23		Develop 2 model villages in Rushashi and Ruli sectors (Kabuye and Gihanda)	30,000,000	30,000,000	30,000,000
								231		Acquisition Of Fixed Assets	30,000,000	30,000,000	30,000,000
				231		Acquisition Of Tangible Fixed Assets	30,000,000	30,000,000	30,000,000				
				2311		Acquisition of Structures, Buildings	30,000,000	30,000,000	30,000,000				
							612,374,077	579,822,995	916,522,995				
							472,451,082	440,780,000	777,480,000				
							304,951,082	247,780,000	574,480,000				
			6500010201			GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY	304,951,082	247,780,000	574,480,000				
			650001020101	22		Coordinate activities of District Council	31,788,000	16,500,000	16,500,000				
				221		Use Of Goods And Services	31,788,000	16,500,000	16,500,000				
				221		General Expenses	29,788,000	13,000,000	13,000,000				
				2211		Office Supplies and Consumables	0	1,000,000	1,000,000				



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget		
				650001020102			2214 Communication Costs	12,516,000	0	0		
									2217 Public Relations and Awareness	17,272,000	12,000,000	12,000,000
								223	Transport And Travel	2,000,000	3,500,000	3,500,000
									2231 Transport and Travel	2,000,000	3,500,000	3,500,000
									Coordinate activities of Mayor's office	112,063,082	71,600,000	71,600,000
							22		Use Of Goods And Services	112,063,082	71,600,000	71,600,000
								221	General Expenses	60,736,000	49,000,000	49,000,000
									2214 Communication Costs	56,636,000	44,000,000	44,000,000
									2217 Public Relations and Awareness	4,100,000	5,000,000	5,000,000
								222	Professional, Research Services	8,000,000	1,000,000	1,000,000
									2221 Professional and contractual Services	8,000,000	1,000,000	1,000,000
								223	Transport And Travel	42,727,082	21,000,000	21,000,000
									2231 Transport and Travel	42,727,082	21,000,000	21,000,000
								227	Supplies And Services	600,000	600,000	600,000
						2273 Security and Social Order	600,000	600,000	600,000			
				650001020103			To facilitate all employees in their activities	55,692,000	90,780,000	420,180,000		
					22		Use Of Goods And Services	53,692,000	88,780,000	416,680,000		
					221	General Expenses	47,212,000	81,800,000	407,900,000			
						2211 Office Supplies and Consumables	44,912,000	79,500,000	405,000,000			
						2212 Water and Energy	1,800,000	1,800,000	2,400,000			
						2217 Public Relations and Awareness	500,000	500,000	500,000			
					223	Transport And Travel	2,980,000	3,480,000	3,780,000			
						2231 Transport and Travel	2,980,000	3,480,000	3,780,000			
					224	Maintenance And Repairs And Spare Parts	3,500,000	3,500,000	5,000,000			
						2241 Maintenance and Repairs	1,000,000	1,000,000	2,000,000			
						2242 Spare Parts	2,500,000	2,500,000	3,000,000			
					28	Other Expenditures	2,000,000	2,000,000	3,500,000			



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						289	Premiums , Fees And Claims	2,000,000	2,000,000	3,500,000
							2891 Premiums , Fees And Current Claims	2,000,000	2,000,000	3,500,000
				650001020104			To provide fuel and lubrifiant for DISTRICT Vehicles	16,500,000	18,900,000	18,900,000
					22		Use Of Goods And Services	16,500,000	18,900,000	18,900,000
					223		Transport And Travel	12,000,000	14,400,000	14,400,000
							2231 Transport and Travel	12,000,000	14,400,000	14,400,000
					224		Maintenance And Repairs And Spare Parts	4,500,000	4,500,000	4,500,000
							2241 Maintenance and Repairs	4,500,000	4,500,000	4,500,000
				650001020105			To codify District Assets and Update Assets Register	18,000,000	10,000,000	10,000,000
					22		Use Of Goods And Services	18,000,000	10,000,000	10,000,000
					222		Professional, Research Services	18,000,000	10,000,000	10,000,000
							2221 Professional and contractual Services	18,000,000	10,000,000	10,000,000
				650001020106			To maintain all District ICTs equipments	3,500,000	4,000,000	4,500,000
					22		Use Of Goods And Services	3,500,000	4,000,000	4,500,000
					224		Maintenance And Repairs And Spare Parts	3,500,000	4,000,000	4,500,000
							2241 Maintenance and Repairs	1,500,000	2,000,000	2,500,000
							2242 Spare Parts	2,000,000	2,000,000	2,000,000
				650001020107			To provide of intangible asset	4,000,000	4,000,000	4,000,000
					23		Acquisition Of Fixed Assets	4,000,000	4,000,000	4,000,000
					231		Acquisition Of Tangible Fixed Assets	4,000,000	4,000,000	4,000,000
							2317 Acquisition of Intangible Assets	4,000,000	4,000,000	4,000,000
				650001020108			To hire ICT Professional and contractual Services	2,700,000	2,700,000	3,000,000
					22		Use Of Goods And Services	2,700,000	2,700,000	3,000,000
					222		Professional, Research Services	2,700,000	2,700,000	3,000,000
							2221 Professional and contractual Services	2,700,000	2,700,000	3,000,000
				650001020109			Access to information and services through Village Knowledge Hubs (Ibyumba Mp)	7,000,000	7,000,000	7,000,000
					23		Acquisition Of Fixed Assets	7,000,000	7,000,000	7,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						231	Acquisition Of Tangible Fixed Assets	7,000,000	7,000,000	7,000,000
						2311	Acquisition of Structures, Buildings	7,000,000	7,000,000	7,000,000
				650001020110			To provide ICT materials to ICT Knowledge hub	3,500,000	3,500,000	3,500,000
					23		Acquisition Of Fixed Assets	3,500,000	3,500,000	3,500,000
					231		Acquisition Of Tangible Fixed Assets	3,500,000	3,500,000	3,500,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,500,000	3,500,000	3,500,000
				650001020111			To conduct an ICT awerenss compaign in the District	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					221		General Expenses	500,000	500,000	500,000
						2217	Public Relations and Awareness	500,000	500,000	500,000
				650001020112			MANAGEMENT OF EMERGENCIES	4,500,000	4,500,000	4,500,000
					28		Other Expenditures	4,500,000	4,500,000	4,500,000
					285		Miscellaneous Expenses	4,500,000	4,500,000	4,500,000
						2851	Miscellaneous Other Expenditures	4,500,000	4,500,000	4,500,000
				650001020114			To transmit messages through postal route	708,000	800,000	800,000
					22		Use Of Goods And Services	708,000	800,000	800,000
					221		General Expenses	708,000	800,000	800,000
						2214	Communication Costs	708,000	800,000	800,000
				650001020115			To organize the retreat of the District Consultative Council	3,500,000	7,000,000	3,500,000
					22		Use Of Goods And Services	3,500,000	7,000,000	3,500,000
					221		General Expenses	3,500,000	7,000,000	3,500,000
						2217	Public Relations and Awareness	3,500,000	7,000,000	3,500,000
				650001020117			To celebrate public holidays	3,000,000	6,000,000	6,000,000
					22		Use Of Goods And Services	3,000,000	6,000,000	6,000,000
					221		General Expenses	3,000,000	6,000,000	6,000,000
						2217	Public Relations and Awareness	3,000,000	6,000,000	6,000,000
				650001020118			To pay the contribution for the membership in RALGA	28,000,000	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	28,000,000	0	0
					221		General Expenses	28,000,000	0	0
						2218	Membership and Subscriptions	28,000,000	0	0
			650001020119	Payment of arrears for people employed as public servants in the Ex- Districts				10,000,000	0	0
					21		Compensation Of Employees	10,000,000	0	0
					211		Salaries In Cash	10,000,000	0	0
						2113	Salaries in cash for Other Employees	10,000,000	0	0
		0103	Planning, Policy Review And Development Partners Coordination					8,000,000	9,000,000	9,000,000
			6500010301	Monitoring of development projects, action plan, procurement plan and Imihigo 2015/2016 are done				8,000,000	9,000,000	9,000,000
				650001030101			To monitor and evaluate regularly the development projects, action plan, procureme	4,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	4,000,000	5,000,000	5,000,000
					223		Transport And Travel	4,000,000	5,000,000	5,000,000
						2231	Transport and Travel	4,000,000	5,000,000	5,000,000
			650001030102	To evaluate the performace contracts of District and Sectors				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
					223		Transport And Travel	2,000,000	2,000,000	2,000,000
						2231	Transport and Travel	2,000,000	2,000,000	2,000,000
			650001030103	To finance the tender commission of conflict management				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					221		General Expenses	1,000,000	1,000,000	1,000,000
						2217	Public Relations and Awareness	1,000,000	1,000,000	1,000,000
			650001030104	To train the tender commettes at sector level				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					221		General Expenses	1,000,000	1,000,000	1,000,000
						2217	Public Relations and Awareness	1,000,000	1,000,000	1,000,000
		0104	Local Revenues And Finances Administration					159,500,000	184,000,000	194,000,000
			6500010401	The Finance administration is done and reported regularly				159,500,000	184,000,000	194,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				650001040101			To collect taxes and other revenues of District	55,500,000	60,000,000	60,000,000
					22		Use Of Goods And Services	55,500,000	60,000,000	60,000,000
						221	General Expenses	2,500,000	3,000,000	3,000,000
							2211 Office Supplies and Consumables	2,500,000	3,000,000	3,000,000
						222	Professional, Research Services	53,000,000	57,000,000	57,000,000
							2221 Professional and contractual Services	53,000,000	57,000,000	57,000,000
				650001040102			To senzitize the stakeholders in ressources mobilisation	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				650001040103			To administrate the Public Financial Management every month	3,500,000	3,500,000	3,500,000
					22		Use Of Goods And Services	3,500,000	3,500,000	3,500,000
						223	Transport And Travel	3,500,000	3,500,000	3,500,000
							2231 Transport and Travel	3,500,000	3,500,000	3,500,000
				650001040104			To transfert to sectors	100,000,000	120,000,000	130,000,000
					26		Grants	100,000,000	120,000,000	130,000,000
						267	Grants To Other General Government Units	100,000,000	120,000,000	130,000,000
							2673 Grants to Subsidiary Units	100,000,000	120,000,000	130,000,000
95			Water And Sanitation					15,000,000	18,120,000	18,120,000
	9502		Sanitation Access					15,000,000	18,120,000	18,120,000
		6500950201		Hygiene and sanitation is promoted in the Sector				15,000,000	18,120,000	18,120,000
			650095020101	To monitor and supervise hygiene activities in the Sectors				0	3,120,000	3,120,000
					22		Use Of Goods And Services	0	3,120,000	3,120,000
						223	Transport And Travel	0	3,120,000	3,120,000
							2231 Transport and Travel	0	3,120,000	3,120,000
			650095020102	Remunerate hygiene cooperatives				15,000,000	15,000,000	15,000,000
					26		Grants	15,000,000	15,000,000	15,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						267	Grants To Other General Government Units	15,000,000	15,000,000	15,000,000
							2673 Grants to Subsidiary Units	15,000,000	15,000,000	15,000,000
	A6		Land Administration And Land Use Management					500,000	500,000	500,000
		A602	Land Use Planning And Management					500,000	500,000	500,000
			6500A60201	list of land lease tax payers updated				500,000	500,000	500,000
				6500A6020101	Update the list of land tax payers and follow up of land lease tax payment			500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
	B1		Social Protection					5,500,000	1,500,000	1,500,000
		B105	Vulnerable Groups Support					1,500,000	1,500,000	1,500,000
			6500B10514	Disaster Recovery effectiveness ensured				1,500,000	1,500,000	1,500,000
				6500B1051401	Rehabilitate the house destroyed by disasters			1,500,000	1,500,000	1,500,000
					27		Social Benefits	1,500,000	1,500,000	1,500,000
						272	Social Assistance Benefits	1,500,000	1,500,000	1,500,000
							2722 Social Assistance Benefits - In Kind	1,500,000	1,500,000	1,500,000
		B106	People With Disability Support					4,000,000	0	0
			6500B10604	People with disabilities are supported				4,000,000	0	0
				6500B1060401	To support People With Disability			4,000,000	0	0
					22		Use Of Goods And Services	4,000,000	0	0
						221	General Expenses	1,000,000	0	0
							2217 Public Relations and Awareness	1,000,000	0	0
						229	Other Use Of Goods And Services	3,000,000	0	0
							2291 Other Use of Goods& Services	3,000,000	0	0
	D0		Good Governance And Justice					71,302,995	71,302,995	71,302,995
		D001	Good Governance And Decentralisation					52,415,000	52,415,000	52,415,000
			6500D00101	Administrative buildings constructed, rehabilitated and extended				15,000,000	15,000,000	15,000,000
				6500D0010104	Rehabilitate cells offices			15,000,000	15,000,000	15,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	15,000,000	15,000,000	15,000,000
					224		Maintenance And Repairs And Spare Parts	15,000,000	15,000,000	15,000,000
						2241	Maintenance and Repairs	15,000,000	15,000,000	15,000,000
			6500D00102	number of accountability days prepared				2,400,000	2,400,000	2,400,000
				6500D0010201	Strengthen accountability			2,400,000	2,400,000	2,400,000
					22		Use Of Goods And Services	2,400,000	2,400,000	2,400,000
					221		General Expenses	2,400,000	2,400,000	2,400,000
						2217	Public Relations and Awareness	2,400,000	2,400,000	2,400,000
			6500D00103	The district capacity building plan implemented				13,015,000	13,015,000	13,015,000
				6500D0010301	Organize Governance Month (Problem Solving, Competitions and Injera y'Imihigo)			4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
					221		General Expenses	4,000,000	4,000,000	4,000,000
						2217	Public Relations and Awareness	4,000,000	4,000,000	4,000,000
				6500D0010302	Facilitate chiefs of villages and their relatives to have health insurance			9,015,000	9,015,000	9,015,000
					27		Social Benefits	9,015,000	9,015,000	9,015,000
					272		Social Assistance Benefits	9,015,000	9,015,000	9,015,000
						2721	Social Assistance Benefits - In Cash	9,015,000	9,015,000	9,015,000
			6500D00104	Citizens' Participation, awareness and demand for accountability				3,000,000	3,000,000	3,000,000
				6500D0010401	Organize regular JADF Meetings at District Level (Coordination committee, commis:			3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	3,000,000	3,000,000	3,000,000
					221		General Expenses	3,000,000	3,000,000	3,000,000
						2217	Public Relations and Awareness	3,000,000	3,000,000	3,000,000
			6500D00105	JADF members are evaluated				1,000,000	1,000,000	1,000,000
				6500D0010501	Organize evaluation of JADF members			1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
					221		General Expenses	1,000,000	1,000,000	1,000,000
						2217	Public Relations and Awareness	1,000,000	1,000,000	1,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
			6500D00106	"Citizens' Participation, awareness and demand for accountability				1,000,000	1,000,000	1,000,000	
			6500D0010601	Organize and supervise accountability days at Sector level				1,000,000	1,000,000	1,000,000	
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000	
						223	Transport And Travel	1,000,000	1,000,000	1,000,000	
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000	
			6500D00107	Community and socially transformation through Itorero and national service program				7,000,000	7,000,000	7,000,000	
			6500D0010703	Coordinate Itorero at schools levels				2,000,000	2,000,000	2,000,000	
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000	
						221	General Expenses	2,000,000	2,000,000	2,000,000	
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000	
			6500D0010704	Training the Abarinzi b'indangagaciro at sector and cell levels				5,000,000	5,000,000	5,000,000	
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000	
						221	General Expenses	5,000,000	5,000,000	5,000,000	
							2217 Public Relations and Awareness	5,000,000	5,000,000	5,000,000	
			6500D00112	National symbols such as flags are timely provided to sectors and cells				10,000,000	10,000,000	10,000,000	
			6500D0011201	Purchase officials materials such as Flags, banners, stamps etc				10,000,000	10,000,000	10,000,000	
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000	
						221	General Expenses	10,000,000	10,000,000	10,000,000	
							2217 Public Relations and Awareness	10,000,000	10,000,000	10,000,000	
		D002	Human Rights And Judiciary Support						7,728,000	7,728,000	7,728,000
			6500D00201	Justice, Reconciliation, laws and order				7,650,000	7,650,000	7,650,000	
			6500D0020101	Coordinate the security in all villages				7,650,000	7,650,000	7,650,000	
					22		Use Of Goods And Services	7,650,000	7,650,000	7,650,000	
						223	Transport And Travel	7,650,000	7,650,000	7,650,000	
							2231 Transport and Travel	7,650,000	7,650,000	7,650,000	
			6500D00202	Justice delivery at local level reinforced				78,000	78,000	78,000	
			6500D0020201	Coordinate all activities of Abunzi				78,000	78,000	78,000	



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	78,000	78,000	78,000
					223		Transport And Travel	78,000	78,000	78,000
						2231	Transport and Travel	78,000	78,000	78,000
		D006	General Policing Operations					11,159,995	11,159,995	11,159,995
		6500D00601	Justice delivery at local level reinforced					11,159,995	11,159,995	11,159,995
			6500D0060101	Coordinate JOC activities				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					221		General Expenses	500,000	500,000	500,000
						2217	Public Relations and Awareness	500,000	500,000	500,000
			6500D0060102	provide foodstuffs for transit center				1,200,000	1,200,000	1,200,000
					22		Use Of Goods And Services	1,200,000	1,200,000	1,200,000
					227		Supplies And Services	1,200,000	1,200,000	1,200,000
						2275	Other production materials and supplies	1,200,000	1,200,000	1,200,000
			6500D0060103	Facilitate Training of DASSO members				3,500,000	3,500,000	3,500,000
					22		Use Of Goods And Services	3,500,000	3,500,000	3,500,000
					226		Training Costs	3,500,000	3,500,000	3,500,000
						2261	Training Costs	3,500,000	3,500,000	3,500,000
			6500D0060104	Organize security meetings at District level				960,000	960,000	960,000
					22		Use Of Goods And Services	960,000	960,000	960,000
					221		General Expenses	960,000	960,000	960,000
						2217	Public Relations and Awareness	960,000	960,000	960,000
			6500D0060105	to purchase Uniforms of DASSO				4,999,995	4,999,995	4,999,995
					22		Use Of Goods And Services	4,999,995	4,999,995	4,999,995
					227		Supplies And Services	4,999,995	4,999,995	4,999,995
						2272	Clothing and Uniforms	4,999,995	4,999,995	4,999,995
D2	Health							3,120,000	3,120,000	3,120,000
	D203	Disease Control						3,120,000	3,120,000	3,120,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			6500D20302	Health facilities are supervised				3,120,000	3,120,000	3,120,000
			6500D2030201	To supervise health facilities				3,120,000	3,120,000	3,120,000
					22		Use Of Goods And Services	3,120,000	3,120,000	3,120,000
						223	Transport And Travel	3,120,000	3,120,000	3,120,000
							2231 Transport and Travel	3,120,000	3,120,000	3,120,000
	D3		Youth, Sport And Culture					25,800,000	25,800,000	25,800,000
		D301	Culture Promotion					22,800,000	22,800,000	22,800,000
			6500D30101	Culture week celebrated				800,000	800,000	800,000
			6500D3010101	Organise and celebrate culture week				800,000	800,000	800,000
					22		Use Of Goods And Services	800,000	800,000	800,000
						221	General Expenses	800,000	800,000	800,000
							2217 Public Relations and Awareness	800,000	800,000	800,000
			6500D30102	Genocide memorial sites Constructed				15,000,000	15,000,000	15,000,000
			6500D3010201	Construction of Janja genocide memorial site, roofing and fenceing Muhondo mem				15,000,000	15,000,000	15,000,000
					23		Acquisition Of Fixed Assets	15,000,000	15,000,000	15,000,000
						231	Acquisition Of Tangible Fixed Assets	15,000,000	15,000,000	15,000,000
							2311 Acquisition of Structures, Buildings	15,000,000	15,000,000	15,000,000
			6500D30103	Maintenance of existing memorial sites				5,000,000	5,000,000	5,000,000
			6500D3010301	Maintenance of 5 memorial sites				5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
						224	Maintenance And Repairs And Spare Parts	5,000,000	5,000,000	5,000,000
							2241 Maintenance and Repairs	5,000,000	5,000,000	5,000,000
			6500D30104	Genocide perpetrated against Tutsi commemorated				2,000,000	2,000,000	2,000,000
			6500D3010401	Organise and coordinate 22nd commeration activities of genocide perpetrated agair				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
		D302	Youth Protection And Promotion					3,000,000	3,000,000	3,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			6500D30202	The youth congress organised in District				2,000,000	2,000,000	2,000,000
			6500D3020201	Organise the youth congress in District				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2217 Public Relations and Awareness	2,000,000	2,000,000	2,000,000
			6500D30203	Sensitisation in Specific health care				1,000,000	1,000,000	1,000,000
			6500D3020301	Organise the compain fight against HIV/AIDS and drugs				1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
	D4		Private Sector Development					3,700,000	3,700,000	3,700,000
		D401	Business Support					3,700,000	3,700,000	3,700,000
			6500D40102	Marketing products promoted				2,500,000	2,500,000	2,500,000
			6500D4010201	Organize one Mini Expo at Province level				2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
						221	General Expenses	2,500,000	2,500,000	2,500,000
							2217 Public Relations and Awareness	2,500,000	2,500,000	2,500,000
			6500D40103	Financial system in Gakenke is well operationalized				1,200,000	1,200,000	1,200,000
			6500D4010301	Organize four meetings of AFF, monitoring financial activities in District with SACC				1,200,000	1,200,000	1,200,000
					22		Use Of Goods And Services	1,200,000	1,200,000	1,200,000
						221	General Expenses	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	1,200,000	1,200,000	1,200,000
	D8		Housing, Urban Development And Land Management					15,000,000	15,000,000	15,000,000
		D802	Housing And Settlement Promotion					15,000,000	15,000,000	15,000,000
			6500D80202	To expropriate land for cemetery				15,000,000	15,000,000	15,000,000
			6500D8020201	To expropriate land for cemetery				15,000,000	15,000,000	15,000,000
					22		Use Of Goods And Services	15,000,000	15,000,000	15,000,000
						227	Supplies And Services	15,000,000	15,000,000	15,000,000



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
05							2273 Security and Social Order	15,000,000	15,000,000	15,000,000
							Transfers From Other Gor Agencies	103,272,566	103,272,566	103,272,566
							90 Transport	45,198,000	45,198,000	45,198,000
							9001 Development And Maintenance Of Road Transport Infrastructure	45,198,000	45,198,000	45,198,000
							6500900101 Roads in bad conditions maintained by community associations	45,198,000	45,198,000	45,198,000
							6500900101 Maintain 111 kms of National and District roads class one and put in place adequat	45,198,000	45,198,000	45,198,000
							22 Use Of Goods And Services	45,198,000	45,198,000	45,198,000
							222 Professional, Research Services	45,198,000	45,198,000	45,198,000
							2221 Professional and contractual Services	45,198,000	45,198,000	45,198,000
							D5 Agriculture	58,074,566	58,074,566	58,074,566
							D501 Sustainable Crop Production	58,074,566	58,074,566	58,074,566
							6500D50106 Progressive terraces maintained on 300Ha	58,074,566	58,074,566	58,074,566
							6500D501061 Maintain progressive terraces on 300ha	58,074,566	58,074,566	58,074,566
							23 Acquisition Of Fixed Assets	58,074,566	58,074,566	58,074,566
							234 Acquisition Of Non Produced Assets	58,074,566	58,074,566	58,074,566
2341 Land	58,074,566	58,074,566	58,074,566							
08							External Grants	900,800,185	900,800,185	900,800,185
90							Transport	204,061,551	0	0
9001							Development And Maintenance Of Road Transport Infrastructure	204,061,551	0	0
6500900102							Feeder roads in bad conditions rehabilitated	204,061,551	0	0
650090010201							Rehabilitate 16.75 kms of KIRENGE-RUSHASHI road and put in place adequate drain	204,061,551	0	0
23							Acquisition Of Fixed Assets	204,061,551	0	0
231							Acquisition Of Tangible Fixed Assets	204,061,551	0	0
2311							Acquisition of Structures, Buildings	204,061,551	0	0
95							Water And Sanitation	185,314,983	185,314,983	185,314,983
9503							Water Infrastructure	185,314,983	185,314,983	185,314,983
6500950301							water access in villages	185,314,983	185,314,983	185,314,983
650095030101							Construction of Nyagahondo Water supply protect their water sources against con	185,314,983	185,314,983	185,314,983



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					23		Acquisition Of Fixed Assets	185,314,983	185,314,983	185,314,983
					231		Acquisition Of Tangible Fixed Assets	185,314,983	185,314,983	185,314,983
						2311	Acquisition of Structures, Buildings	185,314,983	185,314,983	185,314,983
	B1		Social Protection					329,055,806	329,055,805	329,055,805
		B105	Vulnerable Groups Support					329,055,806	329,055,805	329,055,805
		6500B10502	Radical terracing, in VUP Sectors (number of PW activities' beneficiaries) increased					0	108,730,415	108,730,415
		6500B1050201	Radical terracing (180 Ha) in VUP Busengo, Cyabingo , Janja and Kivuruga sectors					0	108,730,415	108,730,415
					27		Social Benefits	0	108,730,415	108,730,415
					272		Social Assistance Benefits	0	108,730,415	108,730,415
						2721	Social Assistance Benefits - In Cash	0	108,730,415	108,730,415
		6500B10509	All eligible households access to VUP Direct support					220,325,390	220,325,390	220,325,390
		6500B1050901	Provide DS to VUP DS beneficiaries in All Sectors					220,325,390	220,325,390	220,325,390
					27		Social Benefits	220,325,390	220,325,390	220,325,390
					272		Social Assistance Benefits	220,325,390	220,325,390	220,325,390
						2721	Social Assistance Benefits - In Cash	220,325,390	220,325,390	220,325,390
		6500B10523	PW/Radical terracing in Busengo Sector (35 Ha)					39,266,053	0	0
		6500B1052301	PW/Radical terracing in Busengo Sector (35 Ha)					39,266,053	0	0
					27		Social Benefits	39,266,053	0	0
					272		Social Assistance Benefits	39,266,053	0	0
						2721	Social Assistance Benefits - In Cash	39,266,053	0	0
		6500B10524	PW/Radical terracing in Cyabingo Sector (32Ha)					36,059,325	0	0
		6500B1052401	PW/Radical terracing in Cyabingo Sector (32Ha)					36,059,325	0	0
					27		Social Benefits	36,059,325	0	0
					272		Social Assistance Benefits	36,059,325	0	0
						2721	Social Assistance Benefits - In Cash	36,059,325	0	0
		6500B10525	PW/Radical terracing in Janja Sector (10 ha)					13,219,571	0	0
		6500B1052501	PW/Radical terracing in Janja Sector (10 ha)					13,219,571	0	0



ANNEX II-1: 2016-2019 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					27		Social Benefits	13,219,571	0	0
					272		Social Assistance Benefits	13,219,571	0	0
					2721		Social Assistance Benefits - In Cash	13,219,571	0	0
			6500B10526	PW/Radical terracing in Kivuruga Sector (56 HA)				20,185,467	0	0
			6500B1052601	PW/Radical terracing in Kivuruga Sector (56 HA)				20,185,467	0	0
					27		Social Benefits	20,185,467	0	0
					272		Social Assistance Benefits	20,185,467	0	0
					2721		Social Assistance Benefits - In Cash	20,185,467	0	0
	D4		Private Sector Development					50,000,000	254,061,552	254,061,552
	D401		Business Support					50,000,000	254,061,552	254,061,552
		6500D40101	Market oriented rural infrastructure increased					50,000,000	254,061,552	254,061,552
		6500D4010102	Construct and supervise Kivuruga modern market (phase 3)					50,000,000	254,061,552	254,061,552
					23		Acquisition Of Fixed Assets	50,000,000	254,061,552	254,061,552
					231		Acquisition Of Tangible Fixed Assets	50,000,000	254,061,552	254,061,552
					2311		Acquisition of Structures, Buildings	50,000,000	254,061,552	254,061,552
	D7		Energy					132,367,845	132,367,845	132,367,845
	D701		Energy Source Diversification					132,367,845	132,367,845	132,367,845
		6500D70101	Fill in connection of households					132,367,845	132,367,845	132,367,845
		6500D7010101	Electrification projects in Mataba sector					132,367,845	132,367,845	132,367,845
					23		Acquisition Of Fixed Assets	132,367,845	132,367,845	132,367,845
					231		Acquisition Of Tangible Fixed Assets	132,367,845	132,367,845	132,367,845
					2311		Acquisition of Structures, Buildings	132,367,845	132,367,845	132,367,845
								13,025,106,639	13,049,779,352	13,676,309,909