



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET			
<b>01 BLOCK GRANT</b>							<b>1 854 307 980</b>	<b>2 410 600 374</b>	<b>3 133 780 486</b>			
	6545	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					1 854 307 980	2 410 600 374	3 133 780 486			
		654504	<b>HUMAN RESOURCES</b>					1 854 307 980	2 410 600 374	3 133 780 486		
			65450402	All Personnel are Paid Monthly and Regularly					1 854 307 980	2 410 600 374	3 133 780 486	
				6545040201	Payment of Salaries for district employees					1 854 307 980	2 410 600 374	3 133 780 486
					26	Grants	1 854 307 980	2 410 600 374	3 133 780 486			
						263 Treasury Transfers	1 854 307 980	2 410 600 374	3 133 780 486			
						2633 Transfers for salaries	1 854 307 980	2 410 600 374	3 133 780 486			
						6500000000101000045040201263301XXXXX Basic Salary	1 854 307 980	2 410 600 374	3 133 780 486			
<b>02 EARMARKED TRANSFERS</b>							<b>7 073 480 239</b>	<b>7 944 313 167</b>	<b>8 592 928 147</b>			
	6545	<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>					110 832 414	110 832 414	110 832 414			
		654501	<b>MANAGEMENT SUPPORT</b>					110 832 414	110 832 414	110 832 414		
			65450121	Administrative infrastructures project					110 832 414	110 832 414	110 832 414	
				6545012101	Installation of anti lighting equipments at Muyongwe health center					10 832 414	10 832 414	10 832 414
					23	Acquisition of fixed assets	10 832 414	10 832 414	10 832 414			
						231 Acquisition of tangible fixed assets	10 832 414	10 832 414	10 832 414			
						2313 Office Equipment, Furniture and Fittings	10 832 414	10 832 414	10 832 414			
						6500000000102230545012101231399XXXXX Other Office Equipment, Furniture and Fittings	10 832 414	10 832 414	10 832 414			
				6545012102	Maintenance of public infrastructures					40 000 000	40 000 000	40 000 000
					22	Use of Goods and Services	40 000 000	40 000 000	40 000 000			
						224 Maintenance, Repairs and Spare Parts	40 000 000	40 000 000	40 000 000			
						2241 Maintenance and Repairs	40 000 000	40 000 000	40 000 000			
						6500000000102230545012102224120XXXXX Maintenance - Public Places and Facilities	40 000 000	40 000 000	40 000 000			
				6545012103	Feasibility studies, operation and maintenance project					60 000 000	60 000 000	60 000 000
					22	Use of Goods and Services	60 000 000	60 000 000	60 000 000			
						222 Professional, Research Services	60 000 000	60 000 000	60 000 000			
						2221 Professional and contractual Services	60 000 000	60 000 000	60 000 000			
						6500000000102230545012103222108XXXXX Technical Assistance remuneration	60 000 000	60 000 000	60 000 000			
	6546	<b>GOOD GOVERNANCE AND JUSTICE</b>					165 887 911	165 843 433	165 843 433			
		654601	<b>GOOD GOVERNANCE AND DECENTRALISATION</b>					128 483 899	128 483 899	128 483 899		



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
			65460106		District Capacities support project	88 157 689	88 157 689	88 157 689
			6546010601		Payment of operation costs	88 157 689	88 157 689	88 157 689
				22	Use of Goods and Services	88 157 689	88 157 689	88 157 689
				221	General expenses	18 496 839	18 496 839	18 496 839
				2217	Public Relations and Awareness	18 496 839	18 496 839	18 496 839
					6500000000102230546010601221704XXXXX Meetings and Special Assembly Costs	18 496 839	18 496 839	18 496 839
				222	Professional, Research Services	69 660 850	69 660 850	69 660 850
				2221	Professional and contractual Services	69 660 850	69 660 850	69 660 850
					6500000000102230546010601222109XXXXX Contractual personnel	46 327 495	46 327 495	46 327 495
					6500000000102230546010601222199XXXXX Other professional services fees	23 333 355	23 333 355	23 333 355
			65460127		Itorero Program District Coordinators remunerated	7 721 834	7 765 320	7 765 320
			6546012701		Pay monthly salaries to Itorero Program District Coordinator	7 721 834	7 765 320	7 765 320
				26	Grants	7 721 834	7 765 320	7 765 320
				263	Treasury Transfers	7 721 834	7 765 320	7 765 320
				2633	Transfers for salaries	7 721 834	7 765 320	7 765 320
					6500000000102231746012701263301XXXXX Basic Salary	7 721 834	7 765 320	7 765 320
			65460128		Itorero Program coordinated in 30 Districts	32 604 376	32 560 890	32 560 890
			6546012801		Coordinating Itorero Program at District Level	32 604 376	32 560 890	32 560 890
				22	Use of Goods and Services	32 604 376	32 560 890	32 560 890
				221	General expenses	24 658 486	24 615 000	24 615 000
				2211	Office Supplies and Consumables	24 658 486	24 615 000	24 615 000
					6500000000102231746012801221101XXXXX Stationery and Printing Consumables	13 650 000	13 650 000	13 650 000
					6500000000102231746012801221109XXXXX Food supplies	11 008 486	10 965 000	10 965 000
				222	Professional, Research Services	5 383 820	5 383 820	5 383 820
				2221	Professional and contractual Services	5 383 820	5 383 820	5 383 820
					6500000000102231746012801222199XXXXX Other professional services fees	5 383 820	5 383 820	5 383 820
				227	Supplies and services	2 562 070	2 562 070	2 562 070
				2272	Clothing and Uniforms	2 562 070	2 562 070	2 562 070
					6500000000102231746012801227201XXXXX Uniforms	2 562 070	2 562 070	2 562 070
		654602			<b>HUMAN RIGHTS AND JUDICIARY SUPPORT</b>	<b>27 284 038</b>	<b>27 284 038</b>	<b>27 284 038</b>
			65460201		Abunzi (mediators) motivation ensured	20 880 000	20 880 000	20 880 000
			6546020101		To provide health insurance (mutuelle) for Abunzi	20 880 000	20 880 000	20 880 000



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					22		<b>Use of Goods and Services</b>	<b>876 000</b>	<b>876 000</b>	<b>876 000</b>
					221		<b>General expenses</b>	<b>876 000</b>	<b>876 000</b>	<b>876 000</b>
					2211		Office Supplies and Consumables	876 000	876 000	876 000
						6500000000102130046020101221101XXXXX	Stationery and Printing Consumables	876 000	876 000	876 000
					27		<b>Social Benefits</b>	<b>20 004 000</b>	<b>20 004 000</b>	<b>20 004 000</b>
					272		<b>Social Assistance Benefits</b>	<b>20 004 000</b>	<b>20 004 000</b>	<b>20 004 000</b>
					2721		Social Assistance Benefits - In Cash	20 004 000	20 004 000	20 004 000
						6500000000102130046020101272101XXXXX	Pooling risk for health insurance	20 004 000	20 004 000	20 004 000
			65460220	<b>Rwandans sensitized in the period of reconciliation week</b>				<b>2 280 000</b>	<b>2 280 000</b>	<b>2 280 000</b>
			6546022001	<b>Organize reconciliation week activities in all districts</b>				<b>2 280 000</b>	<b>2 280 000</b>	<b>2 280 000</b>
					22		<b>Use of Goods and Services</b>	<b>2 280 000</b>	<b>2 280 000</b>	<b>2 280 000</b>
					221		<b>General expenses</b>	<b>2 280 000</b>	<b>2 280 000</b>	<b>2 280 000</b>
					2217		Public Relations and Awareness	2 280 000	2 280 000	2 280 000
						6500000000102010146022001221704XXXXX	Meetings and Special Assembly Costs	2 280 000	2 280 000	2 280 000
			65460221	<b>Culture of communication and expression of views promoted through dialogues in all districts</b>				<b>4 124 038</b>	<b>4 124 038</b>	<b>4 124 038</b>
			6546022101	<b>Organize dialogues on unity and reconciliation policy and processes</b>				<b>3 124 038</b>	<b>3 124 038</b>	<b>3 124 038</b>
					22		<b>Use of Goods and Services</b>	<b>3 124 038</b>	<b>3 124 038</b>	<b>3 124 038</b>
					221		<b>General expenses</b>	<b>3 124 038</b>	<b>3 124 038</b>	<b>3 124 038</b>
					2217		Public Relations and Awareness	3 124 038	3 124 038	3 124 038
						6500000000102010146022101221706XXXXX	Symposia, Seminars and sensitizations	3 124 038	3 124 038	3 124 038
			6546022102	<b>Set up networks to strengthen unity and reconciliation</b>				<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
					221		<b>General expenses</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
					2217		Public Relations and Awareness	1 000 000	1 000 000	1 000 000
						6500000000102010146022102221706XXXXX	Symposia, Seminars and sensitizations	1 000 000	1 000 000	1 000 000
		654604	<b>LABOUR ADMINISTRATION</b>				<b>10 119 974</b>	<b>10 075 496</b>	<b>10 075 496</b>	
			65460420	<b>Data on all formal businesses in each district updated</b>				<b>3 278 296</b>	<b>3 278 296</b>	<b>3 278 296</b>
			6546042001	<b>Collect data on formal enterprises in each district (, new businesses, new employees and closed businesses)</b>				<b>3 278 296</b>	<b>3 278 296</b>	<b>3 278 296</b>
					22		<b>Use of Goods and Services</b>	<b>3 278 296</b>	<b>3 278 296</b>	<b>3 278 296</b>
					222		<b>Professional, Research Services</b>	<b>2 078 296</b>	<b>2 078 296</b>	<b>2 078 296</b>
					2221		Professional and contractual Services	2 078 296	2 078 296	2 078 296



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							6500000000102200046042001222114XXXXX Surveys costs	2 078 296	2 078 296	2 078 296			
						<b>223</b>	<b>Transport and Travel</b>	<b>1 200 000</b>	<b>1 200 000</b>	<b>1 200 000</b>			
						<b>2231</b>	Transport and Travel	1 200 000	1 200 000	1 200 000			
							6500000000102200046042001223109XXXXX Lump sum Allowance	1 200 000	1 200 000	1 200 000			
			<b>65460421</b>	<b>inspections in formal enterprises conducted for awareness and compliance with the labour law</b>				<b>1 297 200</b>	<b>1 297 200</b>	<b>1 297 200</b>			
							<b>6546042101 Conduct labour inspections in formal enterprises</b>	<b>1 297 200</b>	<b>1 297 200</b>	<b>1 297 200</b>			
					<b>22</b>		<b>Use of Goods and Services</b>	<b>1 297 200</b>	<b>1 297 200</b>	<b>1 297 200</b>			
						<b>221</b>	<b>General expenses</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>			
						<b>2214</b>	Communication Costs	300 000	300 000	300 000			
							6500000000102200046042101221402XXXXX Fax and Telephone	300 000	300 000	300 000			
						<b>222</b>	<b>Professional, Research Services</b>	<b>497 200</b>	<b>497 200</b>	<b>497 200</b>			
						<b>2221</b>	Professional and contractual Services	497 200	497 200	497 200			
							6500000000102200046042101222199XXXXX Other professional services fees	497 200	497 200	497 200			
						<b>223</b>	<b>Transport and Travel</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>			
						<b>2231</b>	Transport and Travel	500 000	500 000	500 000			
							6500000000102200046042101223108XXXXX Fuel and Lubricants	500 000	500 000	500 000			
			<b>65460422</b>	<b>1350 youth and women provided with seed start-up capital in each district expect for the districts of Kigali City</b>				<b>5 544 478</b>	<b>5 500 000</b>	<b>5 500 000</b>			
							<b>6546042201 Provide seed start-up capital in kind or cash to beneficiaries</b>	<b>5 544 478</b>	<b>5 500 000</b>	<b>5 500 000</b>			
					<b>27</b>		<b>Social Benefits</b>	<b>5 544 478</b>	<b>5 500 000</b>	<b>5 500 000</b>			
						<b>272</b>	<b>Social Assistance Benefits</b>	<b>5 544 478</b>	<b>5 500 000</b>	<b>5 500 000</b>			
						<b>2721</b>	Social Assistance Benefits - In Cash	5 544 478	5 500 000	5 500 000			
							6500000000102200046042201272106XXXXX Other unclassified social assistance	5 544 478	5 500 000	5 500 000			
<b>6547</b>	<b>EDUCATION</b>							<b>3 653 096 927</b>	<b>3 894 462 509</b>	<b>4 037 453 349</b>			
	<b>654701</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>							<b>1 816 190 058</b>	<b>1 899 946 568</b>	<b>1 953 443 663</b>		
		<b>65470101</b>	<b>All public and government-aided primary teachers paid</b>							<b>1 540 630 792</b>	<b>1 540 630 792</b>	<b>1 540 630 792</b>	
			<b>6547010102</b>	<b>Remunerate Primary Teachers</b>							<b>1 540 630 792</b>	<b>1 540 630 792</b>	<b>1 540 630 792</b>
				<b>21</b>	<b>Compensation of Employees</b>					<b>1 540 630 792</b>	<b>1 540 630 792</b>	<b>1 540 630 792</b>	
					<b>211</b>	<b>Salaries in cash</b>					<b>1 540 630 792</b>	<b>1 540 630 792</b>	<b>1 540 630 792</b>
						<b>2113</b>	Salaries in cash for Other Employees	1 540 630 792	1 540 630 792	1 540 630 792			
							6500000000102000047010102211301XXXXX Other employess: Basic Salary in cash	1 540 630 792	1 540 630 792	1 540 630 792			
			<b>65470102</b>	<b>Capitation grant for all public and government-aided primary students paid</b>							<b>232 864 050</b>	<b>316 620 560</b>	<b>370 117 655</b>



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							6547010201 Pay capitation grant	232 864 050	316 620 560	370 117 655
					28		Other Expenditures	232 864 050	316 620 560	370 117 655
						284	Transfers to non-reporting government entities	232 864 050	316 620 560	370 117 655
						2841	Transfers to non-reporting government entities	232 864 050	316 620 560	370 117 655
							6500000000102140047010201284101XXXXX District Schools	232 864 050	316 620 560	370 117 655
							65470103 Early Childhood Development (ECD) centers Model established and supported	13 282 700	13 282 700	13 282 700
							6547010301 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
							6500000000102140047010301284107XXXXX Sectors	13 282 700	13 282 700	13 282 700
							65470104 Primary Catch-Up program centers/schools supported	9 947 925	9 947 925	9 947 925
							6547010402 Monitor and Evaluate education activities	9 947 925	9 947 925	9 947 925
					22		Use of Goods and Services	9 947 925	9 947 925	9 947 925
						222	Professional, Research Services	5 447 925	5 447 925	5 447 925
						2221	Professional and contractual Services	5 447 925	5 447 925	5 447 925
							6500000000102140047010402222108XXXXX Technical Assistance remuneration	5 447 925	5 447 925	5 447 925
						223	Transport and Travel	4 500 000	4 500 000	4 500 000
						2231	Transport and Travel	4 500 000	4 500 000	4 500 000
							6500000000102140047010402223199XXXXX Other transportation costs	4 500 000	4 500 000	4 500 000
							65470105 P6 Exams Centers Supervised	6 546 516	6 546 516	6 546 516
							6547010501 Supervise exam centers	6 546 516	6 546 516	6 546 516
					22		Use of Goods and Services	6 546 516	6 546 516	6 546 516
						222	Professional, Research Services	6 546 516	6 546 516	6 546 516
						2221	Professional and contractual Services	6 546 516	6 546 516	6 546 516
							6500000000102140047010501222111XXXXX National examinations fees	6 546 516	6 546 516	6 546 516
							65470106 Textbooks Transport paid	10 541 146	10 541 146	10 541 146
							6547010601 Pay transport	10 541 146	10 541 146	10 541 146
					22		Use of Goods and Services	10 541 146	10 541 146	10 541 146
						223	Transport and Travel	10 541 146	10 541 146	10 541 146
						2231	Transport and Travel	10 541 146	10 541 146	10 541 146



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					6500000000102140047010601223199XXXXX Other transportation costs	10 541 146	10 541 146	10 541 146
			<b>65470107</b>		<b>Primary District Education Funds for vulnerable children supported</b>	<b>2 376 929</b>	<b>2 376 929</b>	<b>2 376 929</b>
					<b>6547010701 Support the District Education Funds</b>	<b>2 376 929</b>	<b>2 376 929</b>	<b>2 376 929</b>
				<b>27</b>	<b>Social Benefits</b>	<b>2 376 929</b>	<b>2 376 929</b>	<b>2 376 929</b>
				<b>272</b>	<b>Social Assistance Benefits</b>	<b>2 376 929</b>	<b>2 376 929</b>	<b>2 376 929</b>
				<b>2721</b>	Social Assistance Benefits - In Cash	2 376 929	2 376 929	2 376 929
					6500000000102140047010701272106XXXXX Other unclassified social assistance	2 376 929	2 376 929	2 376 929
		<b>654702</b>			<b>SECONDARY EDUCATION</b>	<b>1 797 981 619</b>	<b>1 990 590 691</b>	<b>2 080 084 436</b>
			<b>65470202</b>		<b>Capitation grant for all public and government-aided Secondary students paid</b>	<b>1 276 158 123</b>	<b>1 445 551 281</b>	<b>1 535 045 026</b>
					<b>6547020201 NA</b>	<b>1 165 796 846</b>	<b>1 255 290 591</b>	<b>1 344 784 336</b>
				<b>21</b>	<b>Compensation of Employees</b>	<b>1 165 796 846</b>	<b>1 255 290 591</b>	<b>1 344 784 336</b>
				<b>211</b>	<b>Salaries in cash</b>	<b>1 165 796 846</b>	<b>1 255 290 591</b>	<b>1 344 784 336</b>
				<b>2113</b>	Salaries in cash for Other Employees	1 165 796 846	1 255 290 591	1 344 784 336
					6500000000102000047020201211301XXXXX Other employees: Basic Salary in cash	1 165 796 846	1 255 290 591	1 344 784 336
			<b>6547020203</b>		<b>Pay capitation grant</b>	<b>110 361 277</b>	<b>190 260 690</b>	<b>190 260 690</b>
				<b>28</b>	<b>Other Expenditures</b>	<b>110 361 277</b>	<b>190 260 690</b>	<b>190 260 690</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>110 361 277</b>	<b>190 260 690</b>	<b>190 260 690</b>
				<b>2841</b>	Transfers to non-reporting government entities	110 361 277	190 260 690	190 260 690
					6500000000102140047020203284101XXXXX District Schools	110 361 277	190 260 690	190 260 690
			<b>65470203</b>		<b>School feeding paid to school</b>	<b>204 260 690</b>	<b>190 260 690</b>	<b>190 260 690</b>
					<b>6547020301 Pay school feeding</b>	<b>204 260 690</b>	<b>190 260 690</b>	<b>190 260 690</b>
				<b>28</b>	<b>Other Expenditures</b>	<b>204 260 690</b>	<b>190 260 690</b>	<b>190 260 690</b>
				<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>204 260 690</b>	<b>190 260 690</b>	<b>190 260 690</b>
				<b>2841</b>	Transfers to non-reporting government entities	204 260 690	190 260 690	190 260 690
					6500000000102140047020301284101XXXXX District Schools	204 260 690	190 260 690	190 260 690
			<b>65470204</b>		<b>Hygienic and conducive learning environment for girls in schools strengthened</b>	<b>12 310 405</b>	<b>12 310 405</b>	<b>12 310 405</b>
					<b>6547020401 Support Girls Education program</b>	<b>12 310 405</b>	<b>12 310 405</b>	<b>12 310 405</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>12 310 405</b>	<b>12 310 405</b>	<b>12 310 405</b>
				<b>227</b>	<b>Supplies and services</b>	<b>12 310 405</b>	<b>12 310 405</b>	<b>12 310 405</b>
				<b>2271</b>	Health and Hygiene	12 310 405	12 310 405	12 310 405
					6500000000102140047020401227105XXXXX Laundry services	12 310 405	12 310 405	12 310 405



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			65470205	<b>S3-S6 exam Centers Supervised</b>		<b>17 806 547</b>	<b>17 806 547</b>	<b>17 806 547</b>
			6547020501	<b>Supervise exam centers</b>		<b>17 806 547</b>	<b>17 806 547</b>	<b>17 806 547</b>
				22	<b>Use of Goods and Services</b>	<b>17 806 547</b>	<b>17 806 547</b>	<b>17 806 547</b>
				222	<b>Professional, Research Services</b>	<b>17 806 547</b>	<b>17 806 547</b>	<b>17 806 547</b>
				2221	Professional and contractual Services	17 806 547	17 806 547	17 806 547
					6500000000102140047020501222111XXXXX National examinations fees	17 806 547	17 806 547	17 806 547
			65470207	<b>Education infrastructures project</b>		<b>287 445 854</b>	<b>324 661 768</b>	<b>324 661 768</b>
			6547020701	<b>Construct 48 multi-storey classrooms and 8 bloc latrines/toilets for secondary schools in different sectors</b>		<b>160 200 000</b>	<b>195 200 000</b>	<b>195 200 000</b>
				23	<b>Acquisition of fixed assets</b>	<b>160 200 000</b>	<b>195 200 000</b>	<b>195 200 000</b>
				231	<b>Acquisition of tangible fixed assets</b>	<b>160 200 000</b>	<b>195 200 000</b>	<b>195 200 000</b>
				2311	Structures, Buildings	160 200 000	195 200 000	195 200 000
					6500000000102230547020701231103XXXXX Buildings - Non Residential - Non Office	160 200 000	195 200 000	195 200 000
			6547020702	<b>Rehabilitate 18 classrooms and 2 bloc latrines</b>		<b>127 245 854</b>	<b>129 461 768</b>	<b>129 461 768</b>
				22	<b>Use of Goods and Services</b>	<b>127 245 854</b>	<b>129 461 768</b>	<b>129 461 768</b>
				224	<b>Maintenance, Repairs and Spare Parts</b>	<b>127 245 854</b>	<b>129 461 768</b>	<b>129 461 768</b>
				2241	Maintenance and Repairs	127 245 854	129 461 768	129 461 768
					6500000000102230547020702224104XXXXX School Buildings	127 245 854	129 461 768	129 461 768
		654703	<b>TERTIARY AND NON-FORMAL EDUCATION</b>			<b>38 925 250</b>	<b>3 925 250</b>	<b>3 925 250</b>
			65470301	<b>Instructors received incentives</b>		<b>3 925 250</b>	<b>3 925 250</b>	<b>3 925 250</b>
			6547030101	<b>Support the instructors</b>		<b>3 925 250</b>	<b>3 925 250</b>	<b>3 925 250</b>
				28	<b>Other Expenditures</b>	<b>3 925 250</b>	<b>3 925 250</b>	<b>3 925 250</b>
				284	<b>Transfers to non-reporting government entities</b>	<b>3 925 250</b>	<b>3 925 250</b>	<b>3 925 250</b>
				2841	Transfers to non-reporting government entities	3 925 250	3 925 250	3 925 250
					6500000000102140047030101284107XXXXX Sectors	3 925 250	3 925 250	3 925 250
			65470357	<b>Electrification and Protection of Nemba Youth Training Center</b>		<b>35 000 000</b>	<b>0</b>	<b>0</b>
			6547035702	<b>EXTENSION OF APAX JANJA SPECIAL NEEDS EDUCATION</b>		<b>35 000 000</b>	<b>0</b>	<b>0</b>
				23	<b>Acquisition of fixed assets</b>	<b>35 000 000</b>	<b>0</b>	<b>0</b>
				231	<b>Acquisition of tangible fixed assets</b>	<b>35 000 000</b>	<b>0</b>	<b>0</b>
				2311	Structures, Buildings	35 000 000	0	0
					6500000000102230547035702231103XXXXX Buildings - Non Residential - Non Office	35 000 000	0	0



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65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
6548		HEALTH				1 212 890 584	1 203 821 684	1 203 821 684
	654801	HEALTH STAFF MANAGEMENT				924 248 583	924 248 583	924 248 583
		65480101 HOSPITALS AND HEALT CENTERS STAFF IS DONE				924 248 583	924 248 583	924 248 583
					6548010101 To remunerate the personnel of hospital and healthcenter	924 248 583	924 248 583	924 248 583
				21	Compensation of Employees	924 248 583	924 248 583	924 248 583
				211	Salaries in cash	924 248 583	924 248 583	924 248 583
				2113	Salaries in cash for Other Employees	924 248 583	924 248 583	924 248 583
					6500000000102000048010101211301XXXXX Other employess: Basic Salary in cash	924 248 583	924 248 583	924 248 583
	654802	HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS				249 198 225	240 129 325	240 129 325
		65480202 Health facilities provision and management project				171 295 047	171 295 047	171 295 047
					6548020201 Rehabilitate RUSORO health center in Muzo sector	50 000 000	50 000 000	50 000 000
				22	Use of Goods and Services	50 000 000	50 000 000	50 000 000
				224	Maintenance, Repairs and Spare Parts	50 000 000	50 000 000	50 000 000
				2241	Maintenance and Repairs	50 000 000	50 000 000	50 000 000
					6500000000102230548020201224103XXXXX Hospital Buildings	50 000 000	50 000 000	50 000 000
					6548020202 Construct of Minazi health center	121 295 047	121 295 047	121 295 047
				23	Acquisition of fixed assets	121 295 047	121 295 047	121 295 047
				237	Arrears on acquisition of fixed assets	121 295 047	121 295 047	121 295 047
				2371	Arrears on acquisition of fixed assets	121 295 047	121 295 047	121 295 047
					6500000000102230548020202237101XXXXX Arrears on acquisition of fixed assets	121 295 047	121 295 047	121 295 047
	65480220	Organization and regulation of Mutuelles Insurance System ensured				38 834 278	38 834 278	38 834 278
		6548022001 Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe				38 834 278	38 834 278	38 834 278
				28	Other Expenditures	38 834 278	38 834 278	38 834 278
				284	Transfers to non-reporting government entities	38 834 278	38 834 278	38 834 278
				2841	Transfers to non-reporting government entities	38 834 278	38 834 278	38 834 278
					6500000000102160048022001284199XXXXX Other transfer to non reporting government entities	38 834 278	38 834 278	38 834 278
	65480221	All Districts Hospitals are financially supported to pay overheads expense				39 068 900	30 000 000	30 000 000
		6548022101 Financially support quarterly operating costs of the District Hospitals				39 068 900	30 000 000	30 000 000
				28	Other Expenditures	39 068 900	30 000 000	30 000 000
				284	Transfers to non-reporting government entities	39 068 900	30 000 000	30 000 000
				2841	Transfers to non-reporting government entities	39 068 900	30 000 000	30 000 000
					6500000000102160048022101284102XXXXX District Hospitals	39 068 900	30 000 000	30 000 000





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET	
		654803	<b>DISEASE CONTROL</b>				<b>39 443 776</b>	<b>39 443 776</b>	<b>39 443 776</b>
		65480320	All CHW cooperatives are given performance incentives				39 443 776	39 443 776	39 443 776
		6548032001	Give performance incentives to CHW cooperatives				39 443 776	39 443 776	39 443 776
			28	Other Expenditures			39 443 776	39 443 776	39 443 776
			284	Transfers to non-reporting government entities			39 443 776	39 443 776	39 443 776
			2841	Transfers to non-reporting government entities			39 443 776	39 443 776	39 443 776
				6500000000102160048032001284102XXXXX	District Hospitals	39 443 776	39 443 776	39 443 776	
		6549	<b>SOCIAL PROTECTION</b>				<b>964 715 273</b>	<b>954 595 345</b>	<b>954 595 345</b>
		654901	<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>				<b>48 806 600</b>	<b>44 646 548</b>	<b>44 646 548</b>
		65490120	Children's forums from village to district level are operational and the 9th National Children Summit is held to ensure child partic				12 309 246	12 309 246	12 309 246
		6549012002	Hold 2 meetings/year of forums at all levels, including the consultations for the preparation of 9th National Children				3 564 000	3 564 000	3 564 000
			22	Use of Goods and Services			3 564 000	3 564 000	3 564 000
			221	General expenses			3 564 000	3 564 000	3 564 000
			2217	Public Relations and Awareness			3 564 000	3 564 000	3 564 000
				6500000000102040549012002221704XXXXX	Meetings and Special Assembly Costs	3 564 000	3 564 000	3 564 000	
		6549012003	Ensure the transport of representatives from sector and District level to 9th National Children's Summit				440 000	440 000	440 000
			22	Use of Goods and Services			440 000	440 000	440 000
			223	Transport and Travel			440 000	440 000	440 000
			2231	Transport and Travel			440 000	440 000	440 000
				6500000000102040549012003223199XXXXX	Other transportation costs	440 000	440 000	440 000	
		6549012004	To reinforce the children forums				8 305 246	8 305 246	8 305 246
			22	Use of Goods and Services			8 305 246	8 305 246	8 305 246
			221	General expenses			4 152 623	4 152 623	4 152 623
			2217	Public Relations and Awareness			4 152 623	4 152 623	4 152 623
				6500000000102040549012004221706XXXXX	Symposia, Seminars and sensitizations	4 152 623	4 152 623	4 152 623	
			223	Transport and Travel			4 152 623	4 152 623	4 152 623
			2231	Transport and Travel			4 152 623	4 152 623	4 152 623
				6500000000102040549012004223199XXXXX	Other transportation costs	4 152 623	4 152 623	4 152 623	
		65490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who a				4 400 052	24 000 052	24 000 052
		6549012101	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and				4 400 052	24 000 052	24 000 052



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					27		<b>Social Benefits</b>	<b>4 400 052</b>	<b>24 000 052</b>	<b>24 000 052</b>
					272		<b>Social Assistance Benefits</b>	<b>4 400 052</b>	<b>24 000 052</b>	<b>24 000 052</b>
					2721		Social Assistance Benefits - In Cash	4 400 052	24 000 052	24 000 052
						6500000000102040549012101272106XXXXX	Other unclassified social assistance	4 400 052	24 000 052	24 000 052
			<b>65490126</b>	<b>The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors</b>				<b>27 163 811</b>	<b>3 403 759</b>	<b>3 403 759</b>
			<b>6549012601</b>	<b>Organize 1 General assembly and Executive committee meetings at the district and sector levels</b>				<b>3 163 759</b>	<b>3 163 759</b>	<b>3 163 759</b>
					22		<b>Use of Goods and Services</b>	<b>3 163 759</b>	<b>3 163 759</b>	<b>3 163 759</b>
					221		<b>General expenses</b>	<b>3 163 759</b>	<b>3 163 759</b>	<b>3 163 759</b>
					2217		Public Relations and Awareness	3 163 759	3 163 759	3 163 759
						6500000000102040349012601221704XXXXX	Meetings and Special Assembly Costs	3 163 759	3 163 759	3 163 759
			<b>6549012602</b>	<b>Prepare and celebrate the international women's days( 16 days of activism, rural women's day and international wo</b>				<b>24 000 052</b>	<b>240 000</b>	<b>240 000</b>
					22		<b>Use of Goods and Services</b>	<b>24 000 052</b>	<b>240 000</b>	<b>240 000</b>
					221		<b>General expenses</b>	<b>24 000 052</b>	<b>240 000</b>	<b>240 000</b>
					2217		Public Relations and Awareness	24 000 052	240 000	240 000
						6500000000102040349012602221710XXXXX	International Commemoration Days	24 000 052	240 000	240 000
			<b>65490127</b>	<b>Women and Men mobilized on gender issues (women empowerment, fight against GBV conducted in each District)</b>				<b>4 933 491</b>	<b>4 933 491</b>	<b>4 933 491</b>
			<b>6549012701</b>	<b>Organize mobilization campaigns on gender issues, women empowerment and fight GBV</b>				<b>4 933 491</b>	<b>4 933 491</b>	<b>4 933 491</b>
					22		<b>Use of Goods and Services</b>	<b>4 933 491</b>	<b>4 933 491</b>	<b>4 933 491</b>
					221		<b>General expenses</b>	<b>4 933 491</b>	<b>4 933 491</b>	<b>4 933 491</b>
					2217		Public Relations and Awareness	4 933 491	4 933 491	4 933 491
						6500000000102040349012701221706XXXXX	Symposia, Seminars and sensitizations	4 933 491	4 933 491	4 933 491
		<b>654902</b>	<b>VULNERABLE GROUPS SUPPORT</b>				<b>828 820 901</b>	<b>822 861 025</b>	<b>822 861 025</b>	
		<b>65490204</b>	<b>Social protection project</b>				<b>779 675 635</b>	<b>776 675 635</b>	<b>776 675 635</b>	
		<b>6549020401</b>	<b>Select and fund the VUP financial services beneficiaries' projects</b>				<b>178 528 361</b>	<b>175 528 361</b>	<b>175 528 361</b>	
					28		<b>Other Expenditures</b>	<b>178 528 361</b>	<b>175 528 361</b>	<b>175 528 361</b>
					284		<b>Transfers to non-reporting government entities</b>	<b>178 528 361</b>	<b>175 528 361</b>	<b>175 528 361</b>
					2841		Transfers to non-reporting government entities	178 528 361	175 528 361	175 528 361
						6500000000102230549020401284107XXXXX	Sectors	178 528 361	175 528 361	175 528 361
		<b>6549020402</b>	<b>Select and fund Ubudehe communities and households' projects</b>				<b>150 722 877</b>	<b>150 722 877</b>	<b>150 722 877</b>	
					28		<b>Other Expenditures</b>	<b>150 722 877</b>	<b>150 722 877</b>	<b>150 722 877</b>
					284		<b>Transfers to non-reporting government entities</b>	<b>150 722 877</b>	<b>150 722 877</b>	<b>150 722 877</b>



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							2841 Transfers to non-reporting government entities	150 722 877	150 722 877	150 722 877
							6500000000102230549020402284107XXXXX Sectors	150 722 877	150 722 877	150 722 877
							<b>6549020403 PW/Rehabilitate 55 kms of feeder roads ( Buhuga-Kamina-Ruhanga-Gaseke feeder road in VUP Busengo ( 10kms); I</b>	<b>80 346 515</b>	<b>80 346 515</b>	<b>80 346 515</b>
					27		<b>Social Benefits</b>	<b>80 346 515</b>	<b>80 346 515</b>	<b>80 346 515</b>
						272	<b>Social Assistance Benefits</b>	<b>80 346 515</b>	<b>80 346 515</b>	<b>80 346 515</b>
						2721	Social Assistance Benefits - In Cash	80 346 515	80 346 515	80 346 515
							6500000000102230549020403272103XXXXX Assistance to Vulnerable Groups	80 346 515	80 346 515	80 346 515
							<b>6549020404 PW/Radical terracing of 302 Ha in VUP sectors ( VUP Janja 37 ha; VUP Busengo 37ha; VUP Cyabingo 57ha; VUP Ru:</b>	<b>346 077 882</b>	<b>346 077 882</b>	<b>346 077 882</b>
					27		<b>Social Benefits</b>	<b>346 077 882</b>	<b>346 077 882</b>	<b>346 077 882</b>
						272	<b>Social Assistance Benefits</b>	<b>346 077 882</b>	<b>346 077 882</b>	<b>346 077 882</b>
						2721	Social Assistance Benefits - In Cash	346 077 882	346 077 882	346 077 882
							6500000000102230549020404272103XXXXX Assistance to Vulnerable Groups	346 077 882	346 077 882	346 077 882
							<b>6549020405 PW/Foot ball ground terracing project in VUP Mataba</b>	<b>24 000 000</b>	<b>24 000 000</b>	<b>24 000 000</b>
					27		<b>Social Benefits</b>	<b>24 000 000</b>	<b>24 000 000</b>	<b>24 000 000</b>
						272	<b>Social Assistance Benefits</b>	<b>24 000 000</b>	<b>24 000 000</b>	<b>24 000 000</b>
						2721	Social Assistance Benefits - In Cash	24 000 000	24 000 000	24 000 000
							6500000000102230549020405272103XXXXX Assistance to Vulnerable Groups	24 000 000	24 000 000	24 000 000
							<b>65490225 Social assistance provided to extremely poor and vulnerable groups</b>	<b>49 145 266</b>	<b>46 185 390</b>	<b>46 185 390</b>
							<b>6549022502 Provide direct support to cater for vulnerable people with special needs including school materials, renting of house</b>	<b>49 145 266</b>	<b>46 185 390</b>	<b>46 185 390</b>
					23		<b>Acquisition of fixed assets</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>25 000 000</b>	<b>25 000 000</b>	<b>25 000 000</b>
						2311	Structures, Buildings	25 000 000	25 000 000	25 000 000
							6500000000102230049022502231101XXXXX Buildings - Residential	25 000 000	25 000 000	25 000 000
					27		<b>Social Benefits</b>	<b>24 145 266</b>	<b>21 185 390</b>	<b>21 185 390</b>
						272	<b>Social Assistance Benefits</b>	<b>24 145 266</b>	<b>21 185 390</b>	<b>21 185 390</b>
						2721	Social Assistance Benefits - In Cash	24 145 266	21 185 390	21 185 390
							6500000000102230049022502272103XXXXX Assistance to Vulnerable Groups	24 145 266	21 185 390	21 185 390
							<b>654903 GENOCIDE SURVIVOR SUPPORT</b>	<b>82 087 772</b>	<b>82 087 772</b>	<b>82 087 772</b>
							<b>65490302 secondary school students are financially supported to attend school</b>	<b>41 588 300</b>	<b>41 588 300</b>	<b>41 588 300</b>
							<b>6549030201 Pay school fees for secondary school students</b>	<b>41 588 300</b>	<b>41 588 300</b>	<b>41 588 300</b>
					27		<b>Social Benefits</b>	<b>41 588 300</b>	<b>41 588 300</b>	<b>41 588 300</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					272	<b>Social Assistance Benefits</b>	<b>41 588 300</b>	<b>41 588 300</b>	<b>41 588 300</b>
					2721	Social Assistance Benefits - In Cash	41 588 300	41 588 300	41 588 300
						6500000000102230349030201272102XXXXX Assistance to Orphans	41 588 300	41 588 300	41 588 300
			65490303	vulnerable genocide survivors are provided direct support			<b>19 261 932</b>	<b>19 261 932</b>	<b>19 261 932</b>
			6549030301	Provide direct support to vulnerable genocide survivors			<b>19 261 932</b>	<b>19 261 932</b>	<b>19 261 932</b>
				27		<b>Social Benefits</b>	<b>19 261 932</b>	<b>19 261 932</b>	<b>19 261 932</b>
					272	<b>Social Assistance Benefits</b>	<b>19 261 932</b>	<b>19 261 932</b>	<b>19 261 932</b>
					2721	Social Assistance Benefits - In Cash	19 261 932	19 261 932	19 261 932
						6500000000102230349030301272106XXXXX Other unclassified social assistance	19 261 932	19 261 932	19 261 932
			65490305	families of vulnerable genocide survivors are resettled			<b>21 237 540</b>	<b>21 237 540</b>	<b>21 237 540</b>
			6549030501	Rehabilitation of houses for genocide survivors and their families			<b>21 237 540</b>	<b>21 237 540</b>	<b>21 237 540</b>
				23		<b>Acquisition of fixed assets</b>	<b>21 237 540</b>	<b>21 237 540</b>	<b>21 237 540</b>
					231	<b>Acquisition of tangible fixed assets</b>	<b>21 237 540</b>	<b>21 237 540</b>	<b>21 237 540</b>
					2311	Structures, Buildings	21 237 540	21 237 540	21 237 540
						6500000000102230349030501231101XXXXX Buildings - Residential	21 237 540	21 237 540	21 237 540
			654904	<b>PEOPLE WITH DISABILITY SUPPORT</b>			<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
			65490401	1 Cooperative initiated by PWDs supported in priority district			<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
			6549040101	Acquisition of equipment for cooperative and other related costs			<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
				27		<b>Social Benefits</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
					272	<b>Social Assistance Benefits</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
					2721	Social Assistance Benefits - In Cash	5 000 000	5 000 000	5 000 000
						6500000000102231449040101272106XXXXX Other unclassified social assistance	5 000 000	5 000 000	5 000 000
6550				<b>YOUTH, SPORT AND CULTURE</b>			<b>46 762 610</b>	<b>43 186 560</b>	<b>43 186 560</b>
			655001	<b>CULTURE PROMOTION</b>			<b>3 576 050</b>	<b>0</b>	<b>0</b>
			65500120	Cultural and Arts activities are promoted at the district level			<b>3 576 050</b>	<b>0</b>	<b>0</b>
			6550012001	Support cultural activities			<b>3 576 050</b>	<b>0</b>	<b>0</b>
				28		<b>Other Expenditures</b>	<b>3 576 050</b>	<b>0</b>	<b>0</b>
					285	<b>Miscellaneous Expenses</b>	<b>3 576 050</b>	<b>0</b>	<b>0</b>
					2851	Miscellaneous Other Expenditures	3 576 050	0	0
						6500000000102150050012001285108XXXXX Other miscellaneous expenses	3 576 050	0	0



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		655003	<b>YOUTH PROTECTION AND PROMOTION</b>			<b>43 186 560</b>	<b>43 186 560</b>	<b>43 186 560</b>
		65500303	<b>National Employment Program (NEP) project</b>			<b>12 950 752</b>	<b>12 950 752</b>	<b>12 950 752</b>
		6550030301	<b>Conduct Entrepreneurship dvp of start ups and BDAs throught mentorship and coaching of selected business attrac</b>			<b>12 950 752</b>	<b>12 950 752</b>	<b>12 950 752</b>
				22	<b>Use of Goods and Services</b>	<b>12 950 752</b>	<b>12 950 752</b>	<b>12 950 752</b>
				222	<b>Professional, Research Services</b>	<b>12 950 752</b>	<b>12 950 752</b>	<b>12 950 752</b>
				2221	Professional and contractual Services	12 950 752	12 950 752	12 950 752
					6500000000102230550030301222199XXXXX Other professional services fees	12 950 752	12 950 752	12 950 752
		65500320	<b>1YEGO center operationalized in each District</b>			<b>30 235 808</b>	<b>30 235 808</b>	<b>30 235 808</b>
		6550032001	<b>Implementation of youth entrepreneurship programs</b>			<b>8 450 000</b>	<b>8 450 000</b>	<b>8 450 000</b>
				22	<b>Use of Goods and Services</b>	<b>8 450 000</b>	<b>8 450 000</b>	<b>8 450 000</b>
				221	<b>General expenses</b>	<b>8 450 000</b>	<b>8 450 000</b>	<b>8 450 000</b>
				2217	Public Relations and Awareness	8 450 000	8 450 000	8 450 000
					6500000000102190050032001221704XXXXX Meetings and Special Assembly Costs	8 450 000	8 450 000	8 450 000
		6550032002	<b>Implementation of youth mobilization program</b>			<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
				22	<b>Use of Goods and Services</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
				221	<b>General expenses</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
				2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000
					6500000000102190050032002221706XXXXX Symposia, Seminars and sensitizations	1 500 000	1 500 000	1 500 000
		6550032003	<b>Construction of YEGOs</b>			<b>17 998 688</b>	<b>17 998 688</b>	<b>17 998 688</b>
				23	<b>Acquisition of fixed assets</b>	<b>17 998 688</b>	<b>17 998 688</b>	<b>17 998 688</b>
				231	<b>Acquisition of tangible fixed assets</b>	<b>17 998 688</b>	<b>17 998 688</b>	<b>17 998 688</b>
				2311	Structures, Buildings	17 998 688	17 998 688	17 998 688
					6500000000102190050032003231103XXXXX Buildings - Non Residential - Non Office	17 998 688	17 998 688	17 998 688
		6550032004	<b>Provision of technical assistance (in the form of contractual staff and or consultancy services) to operationalize YEC</b>			<b>2 287 120</b>	<b>2 287 120</b>	<b>2 287 120</b>
				22	<b>Use of Goods and Services</b>	<b>2 287 120</b>	<b>2 287 120</b>	<b>2 287 120</b>
				222	<b>Professional, Research Services</b>	<b>2 287 120</b>	<b>2 287 120</b>	<b>2 287 120</b>
				2221	Professional and contractual Services	2 287 120	2 287 120	2 287 120
					6500000000102190050032004222199XXXXX Other professional services fees	2 287 120	2 287 120	2 287 120
		6551	<b>PRIVATE SECTOR DEVELOPMENT</b>			<b>83 918 252</b>	<b>796 194 954</b>	<b>689 919 094</b>
		655101	<b>BUSINESS SUPPORT</b>			<b>83 918 252</b>	<b>796 194 954</b>	<b>689 919 094</b>
		65510103	<b>Start up SMEs supported to access finance</b>			<b>300 000</b>	<b>13 505 000</b>	<b>13 505 000</b>



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					6551010301 Train SMEs in business planning and coach theme to access finance	300 000	300 000	300 000
				22	Use of Goods and Services	300 000	300 000	300 000
				221	General expenses	300 000	300 000	300 000
				2217	Public Relations and Awareness	300 000	300 000	300 000
					6500000000102100051010301221706XXXXX Symposia, Seminars and sensitizations	300 000	300 000	300 000
					6551010302 Organize AFF meetings	0	13 205 000	13 205 000
				22	Use of Goods and Services	0	13 205 000	13 205 000
				221	General expenses	0	13 205 000	13 205 000
				2217	Public Relations and Awareness	0	13 205 000	13 205 000
					6500000000102100051010302221704XXXXX Meetings and Special Assembly Costs	0	13 205 000	13 205 000
					65510104 Market oriented rural infrastructure project	78 433 950	777 505 652	671 229 792
					6551010401 Construct Kivuruga modern market (Phase1)	78 433 950	777 505 652	671 229 792
				23	Acquisition of fixed assets	78 433 950	777 505 652	671 229 792
				231	Acquisition of tangible fixed assets	78 433 950	777 505 652	671 229 792
				2311	Structures, Buildings	78 433 950	777 505 652	671 229 792
					6500000000102230551010401231103XXXXX Buildings - Non Residential - Non Office	78 433 950	777 505 652	671 229 792
					65510120 Two Access to Finance Forum (AFF) meetings held in each District per year	2 644 845	2 644 845	2 644 845
					6551012001 Organize two meetings of AFF per year in each district	2 644 845	2 644 845	2 644 845
				22	Use of Goods and Services	2 644 845	2 644 845	2 644 845
				221	General expenses	2 644 845	2 644 845	2 644 845
				2217	Public Relations and Awareness	2 644 845	2 644 845	2 644 845
					6500000000102100051012001221704XXXXX Meetings and Special Assembly Costs	2 644 845	2 644 845	2 644 845
					65510121 One trade fair held in each district	2 539 457	2 539 457	2 539 457
					6551012101 Organize one trade fair in each district per year	2 539 457	2 539 457	2 539 457
				22	Use of Goods and Services	2 539 457	2 539 457	2 539 457
				221	General expenses	2 539 457	2 539 457	2 539 457
				2217	Public Relations and Awareness	2 539 457	2 539 457	2 539 457
					6500000000102100051012101221712XXXXX Trade Fairs and Exhibitions	2 539 457	2 539 457	2 539 457
6552					<b>AGRICULTURE</b>	<b>233 911 948</b>	<b>233 911 948</b>	<b>845 811 948</b>
	655201				<b>SUSTAINABLE CROP PRODUCTION</b>	<b>147 405 698</b>	<b>147 405 698</b>	<b>759 305 698</b>
		65520103			Agricultural production systems development and intensification project	147 405 698	147 405 698	759 305 698



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					6552010301 Train the cooperatives committees members on cooperatives management and modern agricultural techniques	12 000 000	12 000 000	12 000 000
				22	Use of Goods and Services	12 000 000	12 000 000	12 000 000
				221	General expenses	12 000 000	12 000 000	12 000 000
				2217	Public Relations and Awareness	12 000 000	12 000 000	12 000 000
					6500000000102230552010301221704XXXXX Meetings and Special Assembly Costs	12 000 000	12 000 000	12 000 000
					6552010302 Construct 3 drying grounds in Gakenke, Rushashi and Kamubuga sectors	31 592 761	31 592 761	31 592 761
				23	Acquisition of fixed assets	31 592 761	31 592 761	31 592 761
				231	Acquisition of tangible fixed assets	31 592 761	31 592 761	31 592 761
				2311	Structures, Buildings	31 592 761	31 592 761	31 592 761
					6500000000102230552010302231103XXXXX Buildings - Non Residential - Non Office	31 592 761	31 592 761	31 592 761
					6552010303 Radical terrassing of 62 Ha in Rushashi.sector	67 988 937	67 988 937	679 888 937
				23	Acquisition of fixed assets	67 988 937	67 988 937	679 888 937
				234	Non Produced Assets	67 988 937	67 988 937	679 888 937
				2341	Land	67 988 937	67 988 937	679 888 937
					6500000000102230552010303234104XXXXX Improvement on land	67 988 937	67 988 937	679 888 937
					6552010304 Plant 300Ha of coffee plants in Muhondo, Ruli, Coko, Rushashi, Minazi and Muyongwe sectors)	35 824 000	35 824 000	35 824 000
				23	Acquisition of fixed assets	35 824 000	35 824 000	35 824 000
				231	Acquisition of tangible fixed assets	35 824 000	35 824 000	35 824 000
				2316	Cultivated Assets	35 824 000	35 824 000	35 824 000
					6500000000102230552010304231699XXXXX Other cultivated assets	35 824 000	35 824 000	35 824 000
	655202				<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>	<b>86 506 250</b>	<b>86 506 250</b>	<b>86 506 250</b>
		65520204			Livestock development project	86 506 250	86 506 250	86 506 250
			6552020401		Girinka, vaccination & artificial insemination activities	86 506 250	86 506 250	86 506 250
				22	Use of Goods and Services	86 506 250	86 506 250	86 506 250
				227	Supplies and services	86 506 250	86 506 250	86 506 250
				2274	Veterinary and Agricultural Supplies	86 506 250	86 506 250	86 506 250
					6500000000102230552020401227401XXXXX Agricultural and Veterinary Supplies	86 506 250	86 506 250	86 506 250
6553					<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>53 438 575</b>	<b>53 438 575</b>	<b>53 438 575</b>
	655301				<b>FORESTRY RESOURCES MANAGEMENT</b>	<b>53 438 575</b>	<b>53 438 575</b>	<b>53 438 575</b>
		65530103			Natural resources sustainable management project	53 438 575	53 438 575	53 438 575
			6553010301		Plant trees ( 312 Ha); forest management and reforestation of old forests ( 30ha)	53 438 575	53 438 575	53 438 575



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					23		Acquisition of fixed assets	53 438 575	53 438 575	53 438 575
					231		Acquisition of tangible fixed assets	53 438 575	53 438 575	53 438 575
					2316		Cultivated Assets	53 438 575	53 438 575	53 438 575
						6500000000102230553010301231602XXXXX	Forests	53 438 575	53 438 575	53 438 575
6554							<b>ENERGY</b>	121 295 047	121 295 047	121 295 047
	655401						<b>ENERGY ACCESS</b>	121 295 047	121 295 047	121 295 047
		65540102					Energy development and electricity provision project	121 295 047	121 295 047	121 295 047
			6554010201				Electrification of Muhondo, Rushashi, Ruli, Coko, Muyongwe, Minazi, Karambo, Kivuruga and Gashenyi sectors	121 295 047	121 295 047	121 295 047
					23		Acquisition of fixed assets	121 295 047	121 295 047	121 295 047
					231		Acquisition of tangible fixed assets	121 295 047	121 295 047	121 295 047
					2311		Structures, Buildings	121 295 047	121 295 047	121 295 047
						6500000000102230554010201231107XXXXX	Energy Infrastructure	121 295 047	121 295 047	121 295 047
6555							<b>WATER AND SANITATION</b>	117 688 297	117 688 297	117 688 297
	655501						<b>WATER INFRASTRUCTURE</b>	117 688 297	117 688 297	117 688 297
		65550101					Water and sanitation infrastructures project	117 688 297	117 688 297	117 688 297
			6555010101				MININFRA/Detailed designs for Gakenke water supply systems	84 110 771	84 110 771	84 110 771
					22		Use of Goods and Services	84 110 771	84 110 771	84 110 771
					222		Professional, Research Services	84 110 771	84 110 771	84 110 771
					2221		Professional and contractual Services	84 110 771	84 110 771	84 110 771
						6500000000102230555010101222108XXXXX	Technical Assistance remuneration	84 110 771	84 110 771	84 110 771
			6555010102				Construct new water supply system in Minazi sector (16km)	33 577 526	33 577 526	33 577 526
					23		Acquisition of fixed assets	33 577 526	33 577 526	33 577 526
					231		Acquisition of tangible fixed assets	33 577 526	33 577 526	33 577 526
					2311		Structures, Buildings	33 577 526	33 577 526	33 577 526
						6500000000102230555010102231106XXXXX	Water Infrastructure	33 577 526	33 577 526	33 577 526
6556							<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>	119 697 222	59 697 222	59 697 222
	655601						<b>URBAN MASTER PLAN IMPLEMENTATION</b>	60 000 000	0	0
		65560102					Urban Planning Tools implemented	60 000 000	0	0
			6556010201				Initiate the Plot servicing in other Districts (roads infrastructures, boundaries, drainage...)	60 000 000	0	0
					23		Acquisition of fixed assets	60 000 000	0	0





**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						231	Acquisition of tangible fixed assets	60 000 000	0	0
						2311	Structures, Buildings	60 000 000	0	0
							6500000000102180456010201231104XXXXX Roads Infrastructure	60 000 000	0	0
	655602						<b>HOUSING AND SETTLEMENT PROMOTION</b>	<b>59 697 222</b>	<b>59 697 222</b>	<b>59 697 222</b>
		65560202					Urban and rural settlement project	59 697 222	59 697 222	59 697 222
			6556020201				Rehabilitate 10 kms of Buhuga-Kamina-Ruhanga-Gaseke feeder road in Mwumba model village in VUP Busengo.	59 697 222	59 697 222	59 697 222
				27			Social Benefits	59 697 222	59 697 222	59 697 222
						272	Social Assistance Benefits	59 697 222	59 697 222	59 697 222
						2721	Social Assistance Benefits - In Cash	59 697 222	59 697 222	59 697 222
							6500000000102230556020201272103XXXXX Assistance to Vulnerable Groups	59 697 222	59 697 222	59 697 222
	6557						<b>TRANSPORT</b>	<b>189 345 179</b>	<b>189 345 179</b>	<b>189 345 179</b>
		655701					<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>	<b>189 345 179</b>	<b>189 345 179</b>	<b>189 345 179</b>
			65570104				Roads infrastructures project	189 345 179	189 345 179	189 345 179
				6557010401			Rehabilitate Buranga-Kamubuga (Kanyiramenyo) road (15Km)	159 369 999	159 369 999	159 369 999
					23		Acquisition of fixed assets	159 369 999	159 369 999	159 369 999
						231	Acquisition of tangible fixed assets	159 369 999	159 369 999	159 369 999
						2311	Structures, Buildings	159 369 999	159 369 999	159 369 999
							6500000000102230557010401231104XXXXX Roads Infrastructure	159 369 999	159 369 999	159 369 999
				6557010402			Rehabilitate Gakenke- Rushashi -Ruli feeder road ( 21kms) with all its bridges	29 975 180	29 975 180	29 975 180
					23		Acquisition of fixed assets	29 975 180	29 975 180	29 975 180
						231	Acquisition of tangible fixed assets	29 975 180	29 975 180	29 975 180
						2311	Structures, Buildings	29 975 180	29 975 180	29 975 180
							6500000000102230557010402231104XXXXX Roads Infrastructure	29 975 180	29 975 180	29 975 180
	03						<b>OWN REVENUES</b>	<b>637 141 000</b>	<b>788 799 000</b>	<b>787 644 219</b>
		6545					<b>ADMINISTRATIVE AND SUPPORT SERVICES</b>	<b>530 742 000</b>	<b>639 817 000</b>	<b>646 162 219</b>
			654501				<b>MANAGEMENT SUPPORT</b>	<b>494 542 000</b>	<b>565 767 000</b>	<b>572 112 219</b>
				65450101			<b>GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY</b>	<b>400 504 000</b>	<b>470 804 000</b>	<b>475 757 220</b>
					6545010101		To coordinate activities of District Council	13 250 000	21 550 000	21 550 000
						22	Use of Goods and Services	13 250 000	21 550 000	21 550 000
						221	General expenses	11 250 000	17 550 000	17 550 000
						2211	Office Supplies and Consumables	500 000	2 300 000	2 300 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						6500000000103650045010101221102XXXXX Beverages, Tea, Coffee, etc	0	1 500 000	1 500 000
						6500000000103650045010101221105XXXXX Journals and Newspapers	500 000	800 000	800 000
					<b>2217</b>	Public Relations and Awareness	10 750 000	15 250 000	15 250 000
						6500000000103650045010101221703XXXXX Adverts and Announcements	250 000	250 000	250 000
						6500000000103650045010101221704XXXXX Meetings and Special Assembly Costs	10 500 000	15 000 000	15 000 000
					<b>223</b>	<b>Transport and Travel</b>	<b>2 000 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
					<b>2231</b>	Transport and Travel	2 000 000	4 000 000	4 000 000
						6500000000103650045010101223101XXXXX Transportation cost for domestic business travel (airplane,	1 500 000	2 500 000	2 500 000
						6500000000103650045010101223104XXXXX Domestic Per Diems	500 000	1 500 000	1 500 000
					<b>6545010102</b>	<b>Coordinate activities of Mayor's office</b>	<b>289 424 000</b>	<b>289 424 000</b>	<b>289 424 000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>289 424 000</b>	<b>289 424 000</b>	<b>289 424 000</b>
					<b>221</b>	<b>General expenses</b>	<b>68 976 000</b>	<b>68 976 000</b>	<b>68 976 000</b>
					<b>2211</b>	Office Supplies and Consumables	1 000 000	1 000 000	1 000 000
						6500000000103650045010102221108XXXXX Photos, camera and Microfilms, etc	1 000 000	1 000 000	1 000 000
					<b>2214</b>	Communication Costs	62 076 000	62 076 000	62 076 000
						6500000000103650045010102221402XXXXX Fax and Telephone	52 440 000	52 440 000	52 440 000
						6500000000103650045010102221403XXXXX Internet Costs	9 636 000	9 636 000	9 636 000
					<b>2217</b>	Public Relations and Awareness	5 900 000	5 900 000	5 900 000
						6500000000103650045010102221703XXXXX Adverts and Announcements	3 500 000	3 500 000	3 500 000
						6500000000103650045010102221713XXXXX Representation costs	2 400 000	2 400 000	2 400 000
					<b>222</b>	<b>Professional, Research Services</b>	<b>29 000 000</b>	<b>29 000 000</b>	<b>29 000 000</b>
					<b>2221</b>	Professional and contractual Services	29 000 000	29 000 000	29 000 000
						6500000000103650045010102222102XXXXX Legal Fees	29 000 000	29 000 000	29 000 000
					<b>223</b>	<b>Transport and Travel</b>	<b>190 848 000</b>	<b>190 848 000</b>	<b>190 848 000</b>
					<b>2231</b>	Transport and Travel	190 848 000	190 848 000	190 848 000
						6500000000103650045010102223104XXXXX Domestic Per Diems	21 000 000	21 000 000	21 000 000
						6500000000103650045010102223109XXXXX Lump sum Allowance	169 848 000	169 848 000	169 848 000
					<b>227</b>	<b>Supplies and services</b>	<b>600 000</b>	<b>600 000</b>	<b>600 000</b>
					<b>2273</b>	Security and Social Order	600 000	600 000	600 000
						6500000000103650045010102227399XXXXX Other security and Social Order related costs	600 000	600 000	600 000
					<b>6545010104</b>	<b>To facilitate all employees in their activities</b>	<b>62 000 000</b>	<b>89 000 000</b>	<b>90 953 220</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>62 000 000</b>	<b>89 000 000</b>	<b>90 953 220</b>
					<b>221</b>	<b>General expenses</b>	<b>57 700 000</b>	<b>67 700 000</b>	<b>69 900 000</b>



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							<b>2211</b> Office Supplies and Consumables	51 000 000	55 000 000	55 000 000
							6500000000103650045010104221101XXXXX Stationery and Printing Consumables	50 000 000	54 000 000	54 000 000
							6500000000103650045010104221102XXXXX Beverages, Tea, Coffee, etc	1 000 000	1 000 000	1 000 000
							<b>2212</b> Water and Energy	2 400 000	200 000	2 400 000
							6500000000103650045010104221201XXXXX Water and Electricity Bills	2 400 000	200 000	2 400 000
							<b>2215</b> Insurances and licences	800 000	5 000 000	5 000 000
							6500000000103650045010104221501XXXXX Building insurance	0	3 000 000	3 000 000
							6500000000103650045010104221502XXXXX Automobile and Aircrafts insurance	800 000	2 000 000	2 000 000
							<b>2217</b> Public Relations and Awareness	3 500 000	7 500 000	7 500 000
							6500000000103650045010104221703XXXXX Adverts and Announcements	3 500 000	7 500 000	7 500 000
							<b>223 Transport and Travel</b>	<b>1 800 000</b>	<b>16 800 000</b>	<b>16 553 220</b>
							<b>2231</b> Transport and Travel	1 800 000	16 800 000	16 553 220
							6500000000103650045010104223101XXXXX Transportation cost for domestic business travel (airplane,	300 000	300 000	300 000
							6500000000103650045010104223104XXXXX Domestic Per Diems	500 000	15 000 000	15 000 000
							6500000000103650045010104223115XXXXX Packing -unpacking and Moving of goods and services	1 000 000	1 500 000	1 253 220
							<b>224 Maintenance, Repairs and Spare Parts</b>	<b>2 500 000</b>	<b>4 500 000</b>	<b>4 500 000</b>
							<b>2241</b> Maintenance and Repairs	1 000 000	1 000 000	1 000 000
							6500000000103650045010104224111XXXXX Office Equipment	1 000 000	1 000 000	1 000 000
							<b>2242</b> Spare Parts	1 500 000	3 500 000	3 500 000
							6500000000103650045010104224201XXXXX Vehicle Spare Parts	1 500 000	3 500 000	3 500 000
							<b>6545010105 To provide fuel and lubrifiant for DISTRICT Vehicles</b>	<b>15 000 000</b>	<b>17 500 000</b>	<b>17 500 000</b>
							<b>22 Use of Goods and Services</b>	<b>15 000 000</b>	<b>17 500 000</b>	<b>17 500 000</b>
							<b>223 Transport and Travel</b>	<b>12 000 000</b>	<b>14 000 000</b>	<b>14 000 000</b>
							<b>2231</b> Transport and Travel	12 000 000	14 000 000	14 000 000
							6500000000103650045010105223108XXXXX Fuel and Lubricants	12 000 000	14 000 000	14 000 000
							<b>224 Maintenance, Repairs and Spare Parts</b>	<b>3 000 000</b>	<b>3 500 000</b>	<b>3 500 000</b>
							<b>2241</b> Maintenance and Repairs	3 000 000	3 500 000	3 500 000
							6500000000103620045010105224110XXXXX Vehicles and Motorbikes	3 000 000	3 500 000	3 500 000
							<b>6545010106 To maintain all District ICTs equipments</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
							<b>22 Use of Goods and Services</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
							<b>224 Maintenance, Repairs and Spare Parts</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
							<b>2241</b> Maintenance and Repairs	1 000 000	1 500 000	1 500 000
							6500000000103650045010106224108XXXXX Networks infrastructures	1 000 000	1 500 000	1 500 000



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							2242 Spare Parts	2 000 000	3 500 000	3 500 000
							6500000000103650045010106224202XXXXX Equipment Spare Parts	2 000 000	3 500 000	3 500 000
							<b>6545010107 To provide of intangible asset</b>	<b>830 000</b>	<b>830 000</b>	<b>830 000</b>
					23		<b>Acquisition of fixed assets</b>	<b>830 000</b>	<b>830 000</b>	<b>830 000</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>830 000</b>	<b>830 000</b>	<b>830 000</b>
						2317	Intangible Assets	830 000	830 000	830 000
							6500000000103650045010107231701XXXXX License, trade mark, copyrights, intellectual properties	830 000	830 000	830 000
							<b>6545010108 To hire ICT Professional and contractual Services</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>
						222	<b>Professional, Research Services</b>	<b>3 000 000</b>	<b>3 000 000</b>	<b>3 000 000</b>
						2221	Professional and contractual Services	3 000 000	3 000 000	3 000 000
							6500000000103650045010108222199XXXXX Other professional services fees	3 000 000	3 000 000	3 000 000
							<b>6545010109 To valuate districts assets</b>	<b>6 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>6 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>
						222	<b>Professional, Research Services</b>	<b>6 000 000</b>	<b>10 000 000</b>	<b>10 000 000</b>
						2221	Professional and contractual Services	6 000 000	10 000 000	10 000 000
							6500000000103650045010109222108XXXXX Technical Assistance remuneration	6 000 000	10 000 000	10 000 000
							<b>6545010111 To purchase assets &amp; Stock Management Software</b>	<b>1 000 000</b>	<b>5 000 000</b>	<b>8 000 000</b>
					23		<b>Acquisition of fixed assets</b>	<b>1 000 000</b>	<b>5 000 000</b>	<b>8 000 000</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>1 000 000</b>	<b>5 000 000</b>	<b>8 000 000</b>
						2314	ICT Equipment, Software and Other ICT Assets	1 000 000	5 000 000	8 000 000
							6500000000103650045010111231499XXXXX Other ICT Equipment, software and Assets	1 000 000	5 000 000	8 000 000
							<b>6545010112 Access to information and services through Village Knowledge Hubs (Ibyumba Mpahabwenge)</b>	<b>4 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
					23		<b>Acquisition of fixed assets</b>	<b>4 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>4 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
						2311	Structures, Buildings	4 000 000	7 000 000	7 000 000
							6500000000103650045010112231103XXXXX Buildings - Non Residential - Non Office	4 000 000	7 000 000	7 000 000
						2313	Office Equipment, Furniture and Fittings	0	1 000 000	1 000 000
							6500000000103650045010112231302XXXXX Tables	0	500 000	500 000
							6500000000103650045010112231305XXXXX Chairs	0	500 000	500 000
							<b>6545010113 To provide ICT materials to ICT Knowledge hub</b>	<b>500 000</b>	<b>6 000 000</b>	<b>6 000 000</b>



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					23		<b>Acquisition of fixed assets</b>	<b>500 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
					231		<b>Acquisition of tangible fixed assets</b>	<b>500 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
					2314		ICT Equipment, Software and Other ICT Assets	500 000	6 000 000	6 000 000
						6500000000103650045010113231404XXXXX	Internet connectivity equipment	0	500 000	500 000
						6500000000103650045010113231407XXXXX	External storage devices	0	500 000	500 000
						6500000000103650045010113231409XXXXX	Television sets	500 000	500 000	500 000
						6500000000103650045010113231410XXXXX	Computer software	0	4 000 000	4 000 000
						6500000000103650045010113231499XXXXX	Other ICT Equipment, software and Assets	0	500 000	500 000
						<b>6545010114</b>	<b>Conduct an ICT awereness compaign in the District</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					22		<b>Use of Goods and Services</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					221		<b>General expenses</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					2217		Public Relations and Awareness	500 000	500 000	500 000
						6500000000103650045010114221706XXXXX	Symposia, Seminars and sensitizations	500 000	500 000	500 000
						<b>6545010115</b>	<b>MANAGEMENT OF EMERGENCIES</b>	<b>2 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
					28		<b>Other Expenditures</b>	<b>2 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
					285		<b>Miscellaneous Expenses</b>	<b>2 000 000</b>	<b>15 000 000</b>	<b>15 000 000</b>
					2851		Miscellaneous Other Expenditures	2 000 000	15 000 000	15 000 000
						6500000000103650045010115285108XXXXX	Other miscellaneous expenses	2 000 000	15 000 000	15 000 000
						<b>65450102</b>	<b>GAKENKE SECTOR OPERATIONAL COST ARE MADE REGULARY</b>	<b>7 648 000</b>	<b>8 368 000</b>	<b>8 368 000</b>
						<b>6545010201</b>	<b>Purchase of supplies and priting consommables</b>	<b>1 845 500</b>	<b>2 845 500</b>	<b>2 845 500</b>
					22		<b>Use of Goods and Services</b>	<b>1 445 500</b>	<b>2 445 500</b>	<b>2 445 500</b>
					221		<b>General expenses</b>	<b>1 445 500</b>	<b>2 445 500</b>	<b>2 445 500</b>
					2211		Office Supplies and Consumables	1 445 500	2 445 500	2 445 500
						650000000010365004501020122110140204	Stationery and Printing Consumables	1 445 500	2 445 500	2 445 500
					23		<b>Acquisition of fixed assets</b>	<b>400 000</b>	<b>400 000</b>	<b>400 000</b>
					231		<b>Acquisition of tangible fixed assets</b>	<b>400 000</b>	<b>400 000</b>	<b>400 000</b>
					2313		Office Equipment, Furniture and Fittings	400 000	400 000	400 000
						6500000000103650045010201231399XXXXX	Other Office Equipment, Furniture and Fittings	400 000	400 000	400 000
						<b>6545010202</b>	<b>Facilitate all employees in their activities</b>	<b>2 912 500</b>	<b>2 912 500</b>	<b>2 912 500</b>
					22		<b>Use of Goods and Services</b>	<b>2 912 500</b>	<b>2 912 500</b>	<b>2 912 500</b>
					221		<b>General expenses</b>	<b>1 540 000</b>	<b>1 540 000</b>	<b>1 540 000</b>
					2212		Water and Energy	140 000	140 000	140 000



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							650000000010365004501020222120140204 Water and Electricity Bills	140 000	140 000	140 000
						<b>2214</b>	Communication Costs	1 400 000	1 400 000	1 400 000
							650000000010365004501020222140240204 Fax and Telephone	1 400 000	1 400 000	1 400 000
						<b>223</b>	<b>Transport and Travel</b>	<b>1 372 500</b>	<b>1 372 500</b>	<b>1 372 500</b>
						<b>2231</b>	Transport and Travel	1 372 500	1 372 500	1 372 500
							650000000010365004501020222310440204 Domestic Per Diems	360 000	360 000	360 000
							650000000010365004501020222319940204 Other transportation costs	1 012 500	1 012 500	1 012 500
						<b>6545010203</b>	<b>Organize ceremonies,training and Workshop</b>	<b>1 040 000</b>	<b>360 000</b>	<b>360 000</b>
						<b>22</b>	<b>Use of Goods and Services</b>	<b>1 040 000</b>	<b>360 000</b>	<b>360 000</b>
						<b>221</b>	<b>General expenses</b>	<b>1 040 000</b>	<b>360 000</b>	<b>360 000</b>
						<b>2217</b>	Public Relations and Awareness	1 040 000	360 000	360 000
							650000000010365004501020322170440204 Meetings and Special Assembly Costs	1 040 000	360 000	360 000
						<b>6545010205</b>	<b>Maintain sactor office</b>	<b>1 600 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
						<b>22</b>	<b>Use of Goods and Services</b>	<b>1 600 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
						<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>1 600 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
						<b>2241</b>	Maintenance and Repairs	1 600 000	2 000 000	2 000 000
							650000000010365004501020522410140204 Administrative Buildings	1 600 000	2 000 000	2 000 000
						<b>6545010207</b>	<b>To pay the contractual staff</b>	<b>250 000</b>	<b>250 000</b>	<b>250 000</b>
						<b>22</b>	<b>Use of Goods and Services</b>	<b>250 000</b>	<b>250 000</b>	<b>250 000</b>
						<b>222</b>	<b>Professional, Research Services</b>	<b>250 000</b>	<b>250 000</b>	<b>250 000</b>
						<b>2221</b>	Professional and contractual Services	250 000	250 000	250 000
							650000000010365004501020722210940204 Contractual personnel	250 000	250 000	250 000
						<b>65450103</b>	<b>KARAMBO SECTOR OPERATIONAL COST ARE MADE REGULARY</b>	<b>3 920 000</b>	<b>4 020 000</b>	<b>4 020 000</b>
						<b>6545010301</b>	<b>Purchase of supplies and priting consommables</b>	<b>1 082 000</b>	<b>1 082 000</b>	<b>1 082 000</b>
						<b>22</b>	<b>Use of Goods and Services</b>	<b>1 082 000</b>	<b>1 082 000</b>	<b>1 082 000</b>
						<b>221</b>	<b>General expenses</b>	<b>1 082 000</b>	<b>1 082 000</b>	<b>1 082 000</b>
						<b>2211</b>	Office Supplies and Consumables	1 082 000	1 082 000	1 082 000
							650000000010365004501030122110140208 Stationery and Printing Consumables	1 082 000	1 082 000	1 082 000
						<b>6545010302</b>	<b>Facilitate all employees in their activites</b>	<b>1 418 000</b>	<b>1 518 000</b>	<b>1 518 000</b>
						<b>22</b>	<b>Use of Goods and Services</b>	<b>1 418 000</b>	<b>1 518 000</b>	<b>1 518 000</b>
						<b>221</b>	<b>General expenses</b>	<b>1 018 000</b>	<b>1 018 000</b>	<b>1 018 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						<b>2212</b> Water and Energy	100 000	100 000	100 000
						650000000010365004501030222120140208 Water and Electricity Bills	100 000	100 000	100 000
						<b>2214</b> Communication Costs	918 000	918 000	918 000
						650000000010365004501030222140240208 Fax and Telephone	918 000	918 000	918 000
						<b>223 Transport and Travel</b>	<b>400 000</b>	<b>500 000</b>	<b>500 000</b>
						<b>2231</b> Transport and Travel	400 000	500 000	500 000
						650000000010365004501030222310140208 Transportation cost for domestic business travel (airplane,	300 000	400 000	400 000
						6500000000103650045010302223104XXXX Domestic Per Diems	100 000	100 000	100 000
						<b>6545010303 Organize ceremonies,training and Workshop</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
						<b>22 Use of Goods and Services</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
						<b>221 General expenses</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
						<b>2217</b> Public Relations and Awareness	500 000	500 000	500 000
						650000000010365004501030322170440208 Meetings and Special Assembly Costs	500 000	500 000	500 000
						<b>6545010304 Ensure security at Sector office</b>	<b>340 000</b>	<b>340 000</b>	<b>340 000</b>
						<b>22 Use of Goods and Services</b>	<b>340 000</b>	<b>340 000</b>	<b>340 000</b>
						<b>227 Supplies and services</b>	<b>340 000</b>	<b>340 000</b>	<b>340 000</b>
						<b>2273</b> Security and Social Order	340 000	340 000	340 000
						650000000010365004501030422731040208 Hire of Private Security firms	340 000	340 000	340 000
						<b>6545010305 Maintain sector office</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
						<b>22 Use of Goods and Services</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
						<b>224 Maintenance, Repairs and Spare Parts</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
						<b>2241</b> Maintenance and Repairs	300 000	300 000	300 000
						650000000010365004501030522410140208 Administrative Buildings	300 000	300 000	300 000
						<b>6545010306 Collect and recover the own revenues</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
						<b>22 Use of Goods and Services</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
						<b>223 Transport and Travel</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
						<b>2231</b> Transport and Travel	100 000	100 000	100 000
						650000000010365004501030622310140208 Transportation cost for domestic business travel (airplane,	100 000	100 000	100 000
						<b>6545010307 To pay the contractual staff</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
						<b>22 Use of Goods and Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
						<b>222 Professional, Research Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							2221 Professional and contractual Services	180 000	180 000	180 000
							650000000010365004501030722210940208 Contractual personnel	180 000	180 000	180 000
			<b>65450104</b>	<b>NEMBA SECTOR OPERATIONAL COST ARE MADE REGULARY</b>				<b>3 920 000</b>	<b>3 990 000</b>	<b>3 990 000</b>
							<b>6545010401 Purchase of supplies and priting consommables</b>	<b>1 186 000</b>	<b>1 286 000</b>	<b>1 286 000</b>
					22		<b>Use of Goods and Services</b>	<b>886 000</b>	<b>986 000</b>	<b>986 000</b>
						221	<b>General expenses</b>	<b>886 000</b>	<b>986 000</b>	<b>986 000</b>
						2211	Office Supplies and Consumables	886 000	986 000	986 000
							650000000010365004501040122110140216 Stationery and Printing Consumables	886 000	986 000	986 000
					23		<b>Acquisition of fixed assets</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
						2313	Office Equipment, Furniture and Fittings	300 000	300 000	300 000
							650000000010365004501040123130540216 Chairs	300 000	300 000	300 000
			<b>6545010402</b>	<b>Facilitate all employees in their activities</b>				<b>1 520 000</b>	<b>1 520 000</b>	<b>1 520 000</b>
					22		<b>Use of Goods and Services</b>	<b>1 520 000</b>	<b>1 520 000</b>	<b>1 520 000</b>
						221	<b>General expenses</b>	<b>954 000</b>	<b>954 000</b>	<b>954 000</b>
						2212	Water and Energy	60 000	60 000	60 000
							650000000010365004501040222120140216 Water and Electricity Bills	60 000	60 000	60 000
						2214	Communication Costs	894 000	894 000	894 000
							650000000010365004501040222140240216 Fax and Telephone	894 000	894 000	894 000
					223		<b>Transport and Travel</b>	<b>566 000</b>	<b>566 000</b>	<b>566 000</b>
						2231	Transport and Travel	566 000	566 000	566 000
							650000000010365004501040222310140216 Transportation cost for domestic business travel (airplane,	200 000	200 000	200 000
							650000000010365004501040222310440216 Domestic Per Diems	366 000	366 000	366 000
			<b>6545010403</b>	<b>Organize ceremonies,training and Workshop</b>				<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
					22		<b>Use of Goods and Services</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
						221	<b>General expenses</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
						2217	Public Relations and Awareness	500 000	500 000	500 000
							650000000010365004501040322170440216 Meetings and Special Assembly Costs	500 000	500 000	500 000
			<b>6545010404</b>	<b>Ensure security at Sector office</b>				<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
					22		<b>Use of Goods and Services</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
						227	<b>Supplies and services</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>





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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						<b>2273</b> Security and Social Order	360 000	360 000	360 000
						650000000010365004501040422731040216 Hire of Private Security firms	360 000	360 000	360 000
						<b>6545010405 Maintain sector office</b>	<b>74 000</b>	<b>44 000</b>	<b>44 000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>74 000</b>	<b>44 000</b>	<b>44 000</b>
					<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>74 000</b>	<b>44 000</b>	<b>44 000</b>
					<b>2241</b>	Maintenance and Repairs	74 000	44 000	44 000
						650000000010365004501040522410140216 Administrative Buildings	74 000	44 000	44 000
						<b>6545010406 Collect and recover the own revenues</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
					<b>223</b>	<b>Transport and Travel</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
					<b>2231</b>	Transport and Travel	100 000	100 000	100 000
						650000000010365004501040622310140216 Transportation cost for domestic business travel (airplane,	100 000	100 000	100 000
						<b>6545010407 To pay the contractual staff</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
					<b>222</b>	<b>Professional, Research Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
					<b>2221</b>	Professional and contractual Services	180 000	180 000	180 000
						650000000010365004501040722210940216 Contractual personnel	180 000	180 000	180 000
						<b>65450105 JANJA SECTOR OPERATIONAL COST ARE MADE REGULARY</b>	<b>4 612 000</b>	<b>4 612 000</b>	<b>4 612 000</b>
						<b>6545010501 Purchase of supplies and priting consommables</b>	<b>906 000</b>	<b>906 000</b>	<b>906 000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>906 000</b>	<b>906 000</b>	<b>906 000</b>
					<b>221</b>	<b>General expenses</b>	<b>906 000</b>	<b>906 000</b>	<b>906 000</b>
					<b>2211</b>	Office Supplies and Consumables	906 000	906 000	906 000
						650000000010365004501050122110140206 Stationery and Printing Consumables	906 000	906 000	906 000
						<b>6545010502 Facilitate all employees in their activites</b>	<b>2 436 000</b>	<b>2 436 000</b>	<b>2 436 000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>2 436 000</b>	<b>2 436 000</b>	<b>2 436 000</b>
					<b>221</b>	<b>General expenses</b>	<b>1 176 000</b>	<b>1 176 000</b>	<b>1 176 000</b>
					<b>2212</b>	Water and Energy	120 000	120 000	120 000
						650000000010365004501050222120140206 Water and Electricity Bills	120 000	120 000	120 000
					<b>2214</b>	Communication Costs	1 056 000	1 056 000	1 056 000
						650000000010365004501050222140240206 Fax and Telephone	1 056 000	1 056 000	1 056 000
					<b>223</b>	<b>Transport and Travel</b>	<b>1 260 000</b>	<b>1 260 000</b>	<b>1 260 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					2231 Transport and Travel	1 260 000	1 260 000	1 260 000
					650000000010365004501050222310140206 Transportation cost for domestic business travel (airplane,	810 000	810 000	810 000
					650000000010365004501050222310440206 Domestic Per Diems	450 000	450 000	450 000
					<b>6545010504 Organize ceremonies,training and Workshop</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
				22	<b>Use of Goods and Services</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
				221	<b>General expenses</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
				2217	Public Relations and Awareness	360 000	360 000	360 000
					650000000010365004501050422170440206 Meetings and Special Assembly Costs	360 000	360 000	360 000
					<b>6545010505 Maintain Janja sactor office</b>	<b>350 000</b>	<b>350 000</b>	<b>350 000</b>
				22	<b>Use of Goods and Services</b>	<b>350 000</b>	<b>350 000</b>	<b>350 000</b>
				224	<b>Maintenance, Repairs and Spare Parts</b>	<b>350 000</b>	<b>350 000</b>	<b>350 000</b>
				2241	Maintenance and Repairs	350 000	350 000	350 000
					650000000010365004501050522410140206 Administrative Buildings	350 000	350 000	350 000
					<b>6545010506 Ensure security at Sector office</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				22	<b>Use of Goods and Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				227	<b>Supplies and services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				2273	Security and Social Order	180 000	180 000	180 000
					650000000010365004501050622731040206 Hire of Private Security firms	180 000	180 000	180 000
					<b>6545010507 Collect and recover the own revenues</b>	<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
				22	<b>Use of Goods and Services</b>	<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
				223	<b>Transport and Travel</b>	<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
				2231	Transport and Travel	200 000	200 000	200 000
					650000000010365004501050722310140206 Transportation cost for domestic business travel (airplane,	200 000	200 000	200 000
					<b>6545010508 Pay the contractual staff</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				22	<b>Use of Goods and Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				222	<b>Professional, Research Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
				2221	Professional and contractual Services	180 000	180 000	180 000
					650000000010365004501050822210940206 Contractual personnel	180 000	180 000	180 000
					<b>65450106 MUZO SECTOR OPERATIONAL COST ARE MADE REGULARY</b>	<b>4 340 000</b>	<b>4 654 000</b>	<b>4 820 999</b>
					<b>6545010601 Purchase of supplies and priting consommables</b>	<b>884 000</b>	<b>884 000</b>	<b>890 999</b>
				22	<b>Use of Goods and Services</b>	<b>884 000</b>	<b>884 000</b>	<b>890 999</b>



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						221	<b>General expenses</b>	<b>884 000</b>	<b>884 000</b>	<b>890 999</b>
						2211	Office Supplies and Consumables	884 000	884 000	890 999
							650000000010365004501060122110140215 Stationery and Printing Consumables	884 000	884 000	890 999
					6545010602		<b>Facilitate all employees in their activities</b>	<b>2 032 000</b>	<b>2 200 000</b>	<b>2 290 000</b>
					22		<b>Use of Goods and Services</b>	<b>2 032 000</b>	<b>2 200 000</b>	<b>2 290 000</b>
						221	<b>General expenses</b>	<b>1 150 000</b>	<b>1 220 000</b>	<b>1 290 000</b>
						2212	Water and Energy	100 000	120 000	140 000
							650000000010365004501060222120140215 Water and Electricity Bills	100 000	120 000	140 000
						2214	Communication Costs	1 050 000	1 100 000	1 150 000
							650000000010365004501060222140240215 Fax and Telephone	1 050 000	1 100 000	1 150 000
						223	<b>Transport and Travel</b>	<b>882 000</b>	<b>980 000</b>	<b>1 000 000</b>
						2231	Transport and Travel	882 000	980 000	1 000 000
							650000000010365004501060222310140215 Transportation cost for domestic business travel (airplane,	407 000	500 000	510 000
							650000000010365004501060222310440215 Domestic Per Diems	475 000	480 000	490 000
					6545010603		<b>Organize ceremonies,training and Workshop</b>	<b>384 000</b>	<b>400 000</b>	<b>420 000</b>
					22		<b>Use of Goods and Services</b>	<b>384 000</b>	<b>400 000</b>	<b>420 000</b>
						221	<b>General expenses</b>	<b>384 000</b>	<b>400 000</b>	<b>420 000</b>
						2217	Public Relations and Awareness	384 000	400 000	420 000
							650000000010365004501060322170440215 Meetings and Special Assembly Costs	384 000	400 000	420 000
					6545010604		<b>Ensure security at Sector office</b>	<b>360 000</b>	<b>370 000</b>	<b>380 000</b>
					22		<b>Use of Goods and Services</b>	<b>360 000</b>	<b>370 000</b>	<b>380 000</b>
						227	<b>Supplies and services</b>	<b>360 000</b>	<b>370 000</b>	<b>380 000</b>
						2273	Security and Social Order	360 000	370 000	380 000
							650000000010365004501060422731040215 Hire of Private Security firms	360 000	370 000	380 000
					6545010605		<b>Maintain sector office</b>	<b>300 000</b>	<b>350 000</b>	<b>360 000</b>
					22		<b>Use of Goods and Services</b>	<b>300 000</b>	<b>350 000</b>	<b>360 000</b>
						224	<b>Maintenance, Repairs and Spare Parts</b>	<b>300 000</b>	<b>350 000</b>	<b>360 000</b>
						2241	Maintenance and Repairs	300 000	350 000	360 000
							650000000010365004501060522410140215 Administrative Buildings	300 000	350 000	360 000
					6545010606		<b>Collect and recover the own revenues</b>	<b>200 000</b>	<b>250 000</b>	<b>260 000</b>
					22		<b>Use of Goods and Services</b>	<b>200 000</b>	<b>250 000</b>	<b>260 000</b>



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>223 Transport and Travel</b>	<b>200 000</b>	<b>250 000</b>	<b>260 000</b>
					<b>2231</b> Transport and Travel	200 000	250 000	260 000
					650000000010365004501060622310140215 Transportation cost for domestic business travel (airplane,	200 000	250 000	260 000
					<b>6545010607 To pay contractual staff</b>	<b>180 000</b>	<b>200 000</b>	<b>220 000</b>
				<b>22 Use of Goods and Services</b>		<b>180 000</b>	<b>200 000</b>	<b>220 000</b>
					<b>222 Professional, Research Services</b>	<b>180 000</b>	<b>200 000</b>	<b>220 000</b>
					<b>2221</b> Professional and contractual Services	180 000	200 000	220 000
					650000000010365004501060722210940215 Contractual personnel	180 000	200 000	220 000
					<b>65450107 RUSHASHI SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>5 442 000</b>	<b>5 090 000</b>	<b>5 250 000</b>
					<b>6545010701 Purchase of supplies and priting consommables</b>	<b>1 402 000</b>	<b>1 100 000</b>	<b>1 110 000</b>
					<b>22 Use of Goods and Services</b>	<b>1 402 000</b>	<b>1 100 000</b>	<b>1 110 000</b>
					<b>221 General expenses</b>	<b>1 402 000</b>	<b>1 100 000</b>	<b>1 110 000</b>
					<b>2211</b> Office Supplies and Consumables	1 402 000	1 100 000	1 110 000
					650000000010365004501070122110140219 Stationery and Printing Consumables	1 402 000	1 100 000	1 110 000
					<b>6545010702 Facilitate all employees in their activities</b>	<b>2 360 000</b>	<b>2 280 000</b>	<b>2 380 000</b>
					<b>22 Use of Goods and Services</b>	<b>2 360 000</b>	<b>2 280 000</b>	<b>2 380 000</b>
					<b>221 General expenses</b>	<b>1 260 000</b>	<b>1 280 000</b>	<b>1 280 000</b>
					<b>2212</b> Water and Energy	180 000	180 000	180 000
					650000000010365004501070222120140219 Water and Electricity Bills	180 000	180 000	180 000
					<b>2214</b> Communication Costs	1 080 000	1 100 000	1 100 000
					650000000010365004501070222140240219 Fax and Telephone	1 080 000	1 100 000	1 100 000
					<b>223 Transport and Travel</b>	<b>1 100 000</b>	<b>1 000 000</b>	<b>1 100 000</b>
					<b>2231</b> Transport and Travel	1 100 000	1 000 000	1 100 000
					650000000010365004501070222310140219 Transportation cost for domestic business travel (airplane,	1 000 000	800 000	800 000
					650000000010365004501070222310440219 Domestic Per Diems	100 000	200 000	300 000
					<b>6545010703 Organize ceremonies,training and Workshop</b>	<b>620 000</b>	<b>650 000</b>	<b>700 000</b>
					<b>22 Use of Goods and Services</b>	<b>620 000</b>	<b>650 000</b>	<b>700 000</b>
					<b>221 General expenses</b>	<b>620 000</b>	<b>650 000</b>	<b>700 000</b>
					<b>2217</b> Public Relations and Awareness	620 000	650 000	700 000
					650000000010365004501070322170440219 Meetings and Special Assembly Costs	620 000	650 000	700 000
					<b>6545010704 Ensure security at Sector office</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				22	Use of Goods and Services	300 000	300 000	300 000
				227	Supplies and services	300 000	300 000	300 000
				2273	Security and Social Order	300 000	300 000	300 000
					650000000010365004501070422731040219 Hire of Private Security firms	300 000	300 000	300 000
				6545010705	Maintain sactor office	220 000	220 000	220 000
				22	Use of Goods and Services	220 000	220 000	220 000
				224	Maintenance, Repairs and Spare Parts	220 000	220 000	220 000
				2241	Maintenance and Repairs	220 000	220 000	220 000
					650000000010365004501070522410140219 Administrative Buildings	220 000	220 000	220 000
				6545010706	Collect and recover the own revenues	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				223	Transport and Travel	180 000	180 000	180 000
				2231	Transport and Travel	180 000	180 000	180 000
					650000000010365004501070622310140219 Transportation cost for domestic business travel (airplane,	180 000	180 000	180 000
				6545010707	To pay contractual staff	360 000	360 000	360 000
				22	Use of Goods and Services	360 000	360 000	360 000
				222	Professional, Research Services	360 000	360 000	360 000
				2221	Professional and contractual Services	360 000	360 000	360 000
					650000000010365004501070722210940219 Contractual personnel	360 000	360 000	360 000
				65450108	RULI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	6 822 000	6 852 000	6 852 000
				6545010801	Purchase of supplies and priting consommables	1 562 000	1 562 000	1 562 000
				22	Use of Goods and Services	1 562 000	1 562 000	1 562 000
				221	General expenses	1 562 000	1 562 000	1 562 000
				2211	Office Supplies and Consumables	1 562 000	1 562 000	1 562 000
					650000000010365004501080122110140217 Stationery and Printing Consumables	1 562 000	1 562 000	1 562 000
				6545010802	Facilitate all employees in their activites	4 110 000	4 140 000	4 140 000
				22	Use of Goods and Services	4 110 000	4 140 000	4 140 000
				221	General expenses	1 050 000	1 080 000	1 080 000
				2212	Water and Energy	180 000	180 000	180 000
					650000000010365004501080222120140217 Water and Electricity Bills	180 000	180 000	180 000
				2214	Communication Costs	870 000	900 000	900 000



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						650000000010365004501080222140240217 Fax and Telephone	870 000	900 000	900 000
					<b>223</b>	<b>Transport and Travel</b>	<b>3 060 000</b>	<b>3 060 000</b>	<b>3 060 000</b>
					<b>2231</b>	Transport and Travel	3 060 000	3 060 000	3 060 000
						650000000010365004501080222310140217 Transportation cost for domestic business travel (airplane,	50 000	50 000	50 000
						650000000010365004501080222310440217 Domestic Per Diems	3 010 000	3 010 000	3 010 000
					<b>6545010803</b>	<b>Organize ceremonies,training and Workshop</b>	<b>600 000</b>	<b>600 000</b>	<b>600 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>	<b>600 000</b>	<b>600 000</b>	<b>600 000</b>
					<b>221</b>	<b>General expenses</b>	<b>600 000</b>	<b>600 000</b>	<b>600 000</b>
					<b>2217</b>	Public Relations and Awareness	600 000	600 000	600 000
						650000000010365004501080322170440217 Meetings and Special Assembly Costs	600 000	600 000	600 000
					<b>6545010804</b>	<b>Ensure security at Sector office</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
					<b>227</b>	<b>Supplies and services</b>	<b>300 000</b>	<b>300 000</b>	<b>300 000</b>
					<b>2273</b>	Security and Social Order	300 000	300 000	300 000
						650000000010365004501080422731040217 Hire of Private Security firms	300 000	300 000	300 000
					<b>6545010805</b>	<b>Maintain sector office</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
					<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>
					<b>2241</b>	Maintenance and Repairs	10 000	10 000	10 000
						650000000010365004501080522410140217 Administrative Buildings	10 000	10 000	10 000
					<b>6545010806</b>	<b>Collect and recover the own revenues</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
					<b>223</b>	<b>Transport and Travel</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
					<b>2231</b>	Transport and Travel	60 000	60 000	60 000
						650000000010365004501080622310140217 Transportation cost for domestic business travel (airplane,	60 000	60 000	60 000
					<b>6545010807</b>	<b>To pay the contractual staff</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
					<b>22</b>	<b>Use of Goods and Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
					<b>222</b>	<b>Professional, Research Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
					<b>2221</b>	Professional and contractual Services	180 000	180 000	180 000
						650000000010365004501080722210940217 Contractual personnel	180 000	180 000	180 000
					<b>65450109</b>	<b>CYABINGO SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>4 612 000</b>	<b>4 642 000</b>	<b>4 642 000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>6545010901 Purchase of supplies and priting consommables</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
				<b>221</b>	<b>General expenses</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
				<b>2211</b>	Office Supplies and Consumables	900 000	900 000	900 000
					650000000010365004501090122110140203 Stationery and Printing Consumables	900 000	900 000	900 000
					<b>6545010902 Faciltate all employees in their activities</b>	<b>2 660 000</b>	<b>2 660 000</b>	<b>2 660 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 660 000</b>	<b>2 660 000</b>	<b>2 660 000</b>
				<b>221</b>	<b>General expenses</b>	<b>1 200 000</b>	<b>1 200 000</b>	<b>1 200 000</b>
				<b>2212</b>	Water and Energy	180 000	180 000	180 000
					650000000010365004501090222120140203 Water and Electricity Bills	180 000	180 000	180 000
				<b>2214</b>	Communication Costs	1 020 000	1 020 000	1 020 000
					650000000010365004501090222140240203 Fax and Telephone	1 020 000	1 020 000	1 020 000
				<b>223</b>	<b>Transport and Travel</b>	<b>1 460 000</b>	<b>1 460 000</b>	<b>1 460 000</b>
				<b>2231</b>	Transport and Travel	1 460 000	1 460 000	1 460 000
					650000000010365004501090222310140203 Transportation cost for domestic business travel (airplane,	150 000	150 000	150 000
					650000000010365004501090222310440203 Domestic Per Diems	1 310 000	1 310 000	1 310 000
					<b>6545010903 Organize ceremonies,training and Workshop</b>	<b>330 000</b>	<b>330 000</b>	<b>330 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>330 000</b>	<b>330 000</b>	<b>330 000</b>
				<b>221</b>	<b>General expenses</b>	<b>330 000</b>	<b>330 000</b>	<b>330 000</b>
				<b>2217</b>	Public Relations and Awareness	330 000	330 000	330 000
					650000000010365004501090322170440203 Meetings and Special Assembly Costs	330 000	330 000	330 000
					<b>6545010904 Ensure security at Sector office</b>	<b>432 000</b>	<b>432 000</b>	<b>432 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>432 000</b>	<b>432 000</b>	<b>432 000</b>
				<b>227</b>	<b>Supplies and services</b>	<b>432 000</b>	<b>432 000</b>	<b>432 000</b>
				<b>2273</b>	Security and Social Order	432 000	432 000	432 000
					650000000010365004501090422731040203 Hire of Private Security firms	432 000	432 000	432 000
					<b>6545010905 Maintain sector office</b>	<b>20 000</b>	<b>50 000</b>	<b>50 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>20 000</b>	<b>50 000</b>	<b>50 000</b>
				<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>20 000</b>	<b>50 000</b>	<b>50 000</b>
				<b>2241</b>	Maintenance and Repairs	20 000	50 000	50 000
					650000000010365004501090522410140203 Administrative Buildings	20 000	50 000	50 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>6545010906 Collect and recover the own revenues</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>
				<b>223</b>	<b>Transport and Travel</b>	<b>30 000</b>	<b>30 000</b>	<b>30 000</b>
				<b>2231</b>	Transport and Travel	30 000	30 000	30 000
					650000000010365004501090622310140203 Transportation cost for domestic business travel (airplane,	30 000	30 000	30 000
					<b>6545010907 To pay the contractual staff</b>	<b>240 000</b>	<b>240 000</b>	<b>240 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>240 000</b>	<b>240 000</b>	<b>240 000</b>
				<b>222</b>	<b>Professional, Research Services</b>	<b>240 000</b>	<b>240 000</b>	<b>240 000</b>
				<b>2221</b>	Professional and contractual Services	240 000	240 000	240 000
					650000000010365004501090722210940203 Contractual personnel	240 000	240 000	240 000
					<b>65450110 BUSENGO SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>4 678 000</b>	<b>4 678 000</b>	<b>4 678 000</b>
					<b>6545011001 Purchase of supplies and priting consommables</b>	<b>810 000</b>	<b>810 000</b>	<b>810 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>810 000</b>	<b>810 000</b>	<b>810 000</b>
				<b>221</b>	<b>General expenses</b>	<b>810 000</b>	<b>810 000</b>	<b>810 000</b>
				<b>2211</b>	Office Supplies and Consumables	810 000	810 000	810 000
					650000000010365004501100122110140201 Stationery and Printing Consumables	810 000	810 000	810 000
					<b>6545011002 Facilitate all employees in their activities</b>	<b>2 548 000</b>	<b>2 548 000</b>	<b>2 548 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 548 000</b>	<b>2 548 000</b>	<b>2 548 000</b>
				<b>221</b>	<b>General expenses</b>	<b>940 000</b>	<b>940 000</b>	<b>940 000</b>
				<b>2212</b>	Water and Energy	190 000	190 000	190 000
					650000000010365004501100222120140201 Water and Electricity Bills	190 000	190 000	190 000
				<b>2214</b>	Communication Costs	750 000	750 000	750 000
					650000000010365004501100222140240201 Fax and Telephone	750 000	750 000	750 000
				<b>223</b>	<b>Transport and Travel</b>	<b>1 608 000</b>	<b>1 608 000</b>	<b>1 608 000</b>
				<b>2231</b>	Transport and Travel	1 608 000	1 608 000	1 608 000
					6500000000103650045011002223101XXXXX Transportation cost for domestic business travel (airplane,	200 000	200 000	200 000
					650000000010365004501100222310440201 Domestic Per Diems	1 408 000	1 408 000	1 408 000
					<b>6545011003 Organize ceremonies,training and Workshop</b>	<b>400 000</b>	<b>400 000</b>	<b>400 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>400 000</b>	<b>400 000</b>	<b>400 000</b>
				<b>221</b>	<b>General expenses</b>	<b>400 000</b>	<b>400 000</b>	<b>400 000</b>
				<b>2217</b>	Public Relations and Awareness	400 000	400 000	400 000
					650000000010365004501100322170440201 Meetings and Special Assembly Costs	400 000	400 000	400 000





**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				6545011004	Ensure security at Sector office	360 000	360 000	360 000
				22	Use of Goods and Services	360 000	360 000	360 000
				227	Supplies and services	360 000	360 000	360 000
				2273	Security and Social Order	360 000	360 000	360 000
					650000000010365004501100422731040201 Hire of Private Security firms	360 000	360 000	360 000
				6545011005	Maintain sector office	280 000	280 000	280 000
				22	Use of Goods and Services	280 000	280 000	280 000
				224	Maintenance, Repairs and Spare Parts	280 000	280 000	280 000
				2241	Maintenance and Repairs	280 000	280 000	280 000
					650000000010365004501100522410140201 Administrative Buildings	280 000	280 000	280 000
				6545011006	Collect and recover the own revenues	100 000	100 000	100 000
				22	Use of Goods and Services	100 000	100 000	100 000
				223	Transport and Travel	100 000	100 000	100 000
				2231	Transport and Travel	100 000	100 000	100 000
					650000000010365004501100622310140201 Transportation cost for domestic business travel (airplane,	100 000	100 000	100 000
				6545011007	To pay the contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					650000000010365004501100722210940201 Contractual personnel	180 000	180 000	180 000
				65450111	<b>KAMUBUGA SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>3 920 000</b>	<b>3 080 000</b>	<b>3 080 000</b>
				6545011101	Purchase of supplies and priting consommables	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
				2211	Office Supplies and Consumables	800 000	800 000	800 000
					650000000010365004501110122110140207 Stationery and Printing Consumables	800 000	800 000	800 000
				6545011102	Facilitate all employees in their activities	1 970 000	1 130 000	1 130 000
				22	Use of Goods and Services	1 970 000	1 130 000	1 130 000
				221	General expenses	1 030 000	1 030 000	1 030 000
				2212	Water and Energy	180 000	180 000	180 000
					650000000010365004501110222120140207 Water and Electricity Bills	180 000	180 000	180 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						<b>2214</b> Communication Costs	850 000	850 000	850 000
						650000000010365004501110222140240207 Fax and Telephone	850 000	850 000	850 000
						<b>223 Transport and Travel</b>	<b>940 000</b>	<b>100 000</b>	<b>100 000</b>
						<b>2231</b> Transport and Travel	940 000	100 000	100 000
						650000000010365004501110222310440207 Domestic Per Diems	940 000	100 000	100 000
						<b>6545011103 Organize ceremonies, training and Workshop</b>	<b>450 000</b>	<b>450 000</b>	<b>450 000</b>
						<b>22 Use of Goods and Services</b>	<b>450 000</b>	<b>450 000</b>	<b>450 000</b>
						<b>221 General expenses</b>	<b>450 000</b>	<b>450 000</b>	<b>450 000</b>
						<b>2217</b> Public Relations and Awareness	450 000	450 000	450 000
						650000000010365004501110322170440207 Meetings and Special Assembly Costs	450 000	450 000	450 000
						<b>6545011104 Ensure security at Sector office</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
						<b>22 Use of Goods and Services</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
						<b>227 Supplies and services</b>	<b>360 000</b>	<b>360 000</b>	<b>360 000</b>
						<b>2273</b> Security and Social Order	360 000	360 000	360 000
						650000000010365004501110422731040207 Hire of Private Security firms	360 000	360 000	360 000
						<b>6545011105 Maintain sector office</b>	<b>160 000</b>	<b>160 000</b>	<b>160 000</b>
						<b>22 Use of Goods and Services</b>	<b>160 000</b>	<b>160 000</b>	<b>160 000</b>
						<b>224 Maintenance, Repairs and Spare Parts</b>	<b>160 000</b>	<b>160 000</b>	<b>160 000</b>
						<b>2241</b> Maintenance and Repairs	160 000	160 000	160 000
						6500000000103650045011105224111XXXXX Office Equipment	160 000	160 000	160 000
						<b>6545011107 To pay the contractual staff</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
						<b>22 Use of Goods and Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
						<b>222 Professional, Research Services</b>	<b>180 000</b>	<b>180 000</b>	<b>180 000</b>
						<b>2221</b> Professional and contractual Services	180 000	180 000	180 000
						650000000010365004501110722210940207 Contractual personnel	180 000	180 000	180 000
						<b>65450112 KIVURUGA SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>5 917 000</b>	<b>5 917 000</b>	<b>5 917 000</b>
						<b>6545011201 Purchase of supplies and priting consommables</b>	<b>2 177 000</b>	<b>2 177 000</b>	<b>2 177 000</b>
						<b>22 Use of Goods and Services</b>	<b>2 177 000</b>	<b>2 177 000</b>	<b>2 177 000</b>
						<b>221 General expenses</b>	<b>2 177 000</b>	<b>2 177 000</b>	<b>2 177 000</b>
						<b>2211</b> Office Supplies and Consumables	2 177 000	2 177 000	2 177 000
						650000000010365004501120122110140209 Stationery and Printing Consumables	2 177 000	2 177 000	2 177 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>6545011202 Facilitate all employees in their activities</b>	<b>2 392 000</b>	<b>2 392 000</b>	<b>2 392 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 392 000</b>	<b>2 392 000</b>	<b>2 392 000</b>
				<b>221</b>	<b>General expenses</b>	<b>1 320 000</b>	<b>1 320 000</b>	<b>1 320 000</b>
				<b>2212</b>	Water and Energy	240 000	240 000	240 000
					650000000010365004501120222120140209 Water and Electricity Bills	240 000	240 000	240 000
				<b>2214</b>	Communication Costs	1 080 000	1 080 000	1 080 000
					650000000010365004501120222140240209 Fax and Telephone	1 080 000	1 080 000	1 080 000
				<b>223</b>	<b>Transport and Travel</b>	<b>1 072 000</b>	<b>1 072 000</b>	<b>1 072 000</b>
				<b>2231</b>	Transport and Travel	1 072 000	1 072 000	1 072 000
					650000000010365004501120222310140209 Transportation cost for domestic business travel (airplane,	72 000	72 000	72 000
					650000000010365004501120222310440209 Domestic Per Diems	1 000 000	1 000 000	1 000 000
					<b>6545011203 Organize ceremonies,training and Workshop</b>	<b>388 000</b>	<b>388 000</b>	<b>388 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>388 000</b>	<b>388 000</b>	<b>388 000</b>
				<b>221</b>	<b>General expenses</b>	<b>388 000</b>	<b>388 000</b>	<b>388 000</b>
				<b>2217</b>	Public Relations and Awareness	388 000	388 000	388 000
					650000000010365004501120322170440209 Meetings and Special Assembly Costs	388 000	388 000	388 000
					<b>6545011204 Maintain sector office</b>	<b>120 000</b>	<b>120 000</b>	<b>120 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>120 000</b>	<b>120 000</b>	<b>120 000</b>
				<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>120 000</b>	<b>120 000</b>	<b>120 000</b>
				<b>2241</b>	Maintenance and Repairs	120 000	120 000	120 000
					650000000010365004501120422410140209 Administrative Buildings	120 000	120 000	120 000
					<b>6545011205 Ensure security at Sector office</b>	<b>540 000</b>	<b>540 000</b>	<b>540 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>540 000</b>	<b>540 000</b>	<b>540 000</b>
				<b>227</b>	<b>Supplies and services</b>	<b>540 000</b>	<b>540 000</b>	<b>540 000</b>
				<b>2273</b>	Security and Social Order	540 000	540 000	540 000
					650000000010365004501120522731040209 Hire of Private Security firms	540 000	540 000	540 000
					<b>6545011206 Collect and recover the own revenues</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
				<b>223</b>	<b>Transport and Travel</b>	<b>60 000</b>	<b>60 000</b>	<b>60 000</b>
				<b>2231</b>	Transport and Travel	60 000	60 000	60 000
					650000000010365004501120622310140209 Transportation cost for domestic business travel (airplane,	60 000	60 000	60 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					6545011207 To pay the contractual staff	240 000	240 000	240 000
				22	Use of Goods and Services	240 000	240 000	240 000
				222	Professional, Research Services	240 000	240 000	240 000
				2221	Professional and contractual Services	240 000	240 000	240 000
					650000000010365004501120722210940209 Contractual personnel	240 000	240 000	240 000
					<b>65450113 RUSASA SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>4 146 000</b>	<b>4 620 000</b>	<b>4 980 000</b>
					6545011301 Purchase of supplies and priting consommables	800 000	900 000	950 000
				22	Use of Goods and Services	800 000	900 000	950 000
				221	General expenses	800 000	900 000	950 000
				2211	Office Supplies and Consumables	800 000	900 000	950 000
					650000000010365004501130122110140218 Stationery and Printing Consumables	800 000	900 000	950 000
					6545011302 Facilitate all employees in their activites	2 206 000	2 500 000	2 730 000
				22	Use of Goods and Services	2 206 000	2 500 000	2 730 000
				221	General expenses	1 056 000	1 100 000	1 200 000
				2214	Communication Costs	1 056 000	1 100 000	1 200 000
					650000000010365004501130222140240218 Fax and Telephone	1 056 000	1 100 000	1 200 000
				223	Transport and Travel	1 150 000	1 400 000	1 530 000
				2231	Transport and Travel	1 150 000	1 400 000	1 530 000
					650000000010365004501130222310140218 Transportation cost for domestic business travel (airplane,	150 000	200 000	230 000
					650000000010365004501130222310440218 Domestic Per Diems	1 000 000	1 200 000	1 300 000
					6545011303 Organize ceremonies,training and Workshop	360 000	400 000	420 000
				22	Use of Goods and Services	360 000	400 000	420 000
				221	General expenses	360 000	400 000	420 000
				2217	Public Relations and Awareness	360 000	400 000	420 000
					650000000010365004501130322170440218 Meetings and Special Assembly Costs	360 000	400 000	420 000
					6545011304 Ensure security at Sector office	360 000	370 000	380 000
				22	Use of Goods and Services	360 000	370 000	380 000
				227	Supplies and services	360 000	370 000	380 000
				2273	Security and Social Order	360 000	370 000	380 000
					650000000010365004501130422731040218 Hire of Private Security firms	360 000	370 000	380 000
					6545011305 Maintain sactor office	200 000	220 000	230 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				22	Use of Goods and Services	200 000	220 000	230 000
				224	Maintenance, Repairs and Spare Parts	200 000	220 000	230 000
				2241	Maintenance and Repairs	200 000	220 000	230 000
					650000000010365004501130522410140218 Administrative Buildings	200 000	220 000	230 000
			6545011306		Collect and recover the own revenues	100 000	100 000	120 000
				22	Use of Goods and Services	100 000	100 000	120 000
				223	Transport and Travel	100 000	100 000	120 000
				2231	Transport and Travel	100 000	100 000	120 000
					650000000010365004501130622310140218 Transportation cost for domestic business travel (airplane,	100 000	100 000	120 000
			6545011307		To pay contractual staff	120 000	130 000	150 000
				22	Use of Goods and Services	120 000	130 000	150 000
				222	Professional, Research Services	120 000	130 000	150 000
				2221	Professional and contractual Services	120 000	130 000	150 000
					650000000010365004501130722210940218 Contractual personnel	120 000	130 000	150 000
			65450114		MINAZI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	5 120 000	5 220 000	5 300 000
			6545011401		Purchase of supplies and priting consommables	1 400 000	1 400 000	1 400 000
				22	Use of Goods and Services	1 400 000	1 400 000	1 400 000
				221	General expenses	1 400 000	1 400 000	1 400 000
				2211	Office Supplies and Consumables	1 400 000	1 400 000	1 400 000
					650000000010365004501140122110140211 Stationery and Printing Consumables	1 400 000	1 400 000	1 400 000
			6545011402		Facilitate all employees in their activities	2 530 000	2 600 000	2 640 000
				22	Use of Goods and Services	2 530 000	2 600 000	2 640 000
				221	General expenses	1 080 000	1 130 000	1 140 000
				2212	Water and Energy	120 000	130 000	140 000
					650000000010365004501140222120140211 Water and Electricity Bills	120 000	130 000	140 000
				2214	Communication Costs	960 000	1 000 000	1 000 000
					650000000010365004501140222140240211 Fax and Telephone	960 000	1 000 000	1 000 000
				223	Transport and Travel	1 450 000	1 470 000	1 500 000
				2231	Transport and Travel	1 450 000	1 470 000	1 500 000
					650000000010365004501140222310140211 Transportation cost for domestic business travel (airplane,	250 000	270 000	300 000
					650000000010365004501140222310440211 Domestic Per Diems	1 200 000	1 200 000	1 200 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				6545011403	Organize ceremonies, training and Workshop	380 000	400 000	420 000
				22	Use of Goods and Services	380 000	400 000	420 000
				221	General expenses	380 000	400 000	420 000
				2217	Public Relations and Awareness	380 000	400 000	420 000
					650000000010365004501140322170440211 Meetings and Special Assembly Costs	380 000	400 000	420 000
				6545011404	Ensure security at Sector office	300 000	300 000	300 000
				22	Use of Goods and Services	300 000	300 000	300 000
				227	Supplies and services	300 000	300 000	300 000
				2273	Security and Social Order	300 000	300 000	300 000
					650000000010365004501140422731040211 Hire of Private Security firms	300 000	300 000	300 000
				6545011405	Maintain sactor office	150 000	160 000	180 000
				22	Use of Goods and Services	150 000	160 000	180 000
				224	Maintenance, Repairs and Spare Parts	150 000	160 000	180 000
				2241	Maintenance and Repairs	150 000	160 000	180 000
					650000000010365004501140522410140211 Administrative Buildings	150 000	160 000	180 000
				6545011406	Collect and recover the own revenues	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				223	Transport and Travel	180 000	180 000	180 000
				2231	Transport and Travel	180 000	180 000	180 000
					650000000010365004501140622310140211 Transportation cost for domestic business travel (airplane,	180 000	180 000	180 000
				6545011407	To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					650000000010365004501140722210940211 Contractual personnel	180 000	180 000	180 000
				65450115	MATABA SECTOR OPERATIONAL COSTS ARE MADE REGULARY	3 920 000	3 860 000	4 120 000
				6545011501	Purchase of supplies and priting consommables	640 000	450 000	480 000
				22	Use of Goods and Services	640 000	450 000	480 000
				221	General expenses	640 000	450 000	480 000
				2211	Office Supplies and Consumables	640 000	450 000	480 000
					650000000010365004501150122110140210 Stationery and Printing Consumables	640 000	450 000	480 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>6545011502 Facilitate all employees in their activities</b>	<b>2 064 000</b>	<b>2 170 000</b>	<b>2 300 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>2 064 000</b>	<b>2 170 000</b>	<b>2 300 000</b>
				<b>221</b>	<b>General expenses</b>	<b>720 000</b>	<b>770 000</b>	<b>830 000</b>
				<b>2212</b>	Water and Energy	60 000	70 000	80 000
					650000000010365004501150222120140210 Water and Electricity Bills	60 000	70 000	80 000
				<b>2214</b>	Communication Costs	660 000	700 000	750 000
					650000000010365004501150222140240210 Fax and Telephone	660 000	700 000	750 000
				<b>223</b>	<b>Transport and Travel</b>	<b>1 344 000</b>	<b>1 400 000</b>	<b>1 470 000</b>
				<b>2231</b>	Transport and Travel	1 344 000	1 400 000	1 470 000
					650000000010365004501150222310140210 Transportation cost for domestic business travel (airplane,	840 000	850 000	870 000
					650000000010365004501150222310440210 Domestic Per Diems	504 000	550 000	600 000
					<b>6545011503 Organize ceremonies,training and Workshop</b>	<b>400 000</b>	<b>400 000</b>	<b>450 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>400 000</b>	<b>400 000</b>	<b>450 000</b>
				<b>221</b>	<b>General expenses</b>	<b>400 000</b>	<b>400 000</b>	<b>450 000</b>
				<b>2217</b>	Public Relations and Awareness	400 000	400 000	450 000
					650000000010365004501150322170440210 Meetings and Special Assembly Costs	400 000	400 000	450 000
					<b>6545011504 Ensure security at Sector office</b>	<b>216 000</b>	<b>220 000</b>	<b>230 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>216 000</b>	<b>220 000</b>	<b>230 000</b>
				<b>227</b>	<b>Supplies and services</b>	<b>216 000</b>	<b>220 000</b>	<b>230 000</b>
				<b>2273</b>	Security and Social Order	216 000	220 000	230 000
					650000000010365004501150422731040210 Hire of Private Security firms	216 000	220 000	230 000
					<b>6545011505 Maintain sactor office</b>	<b>120 000</b>	<b>120 000</b>	<b>150 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>120 000</b>	<b>120 000</b>	<b>150 000</b>
				<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>120 000</b>	<b>120 000</b>	<b>150 000</b>
				<b>2241</b>	Maintenance and Repairs	120 000	120 000	150 000
					650000000010365004501150522410140210 Administrative Buildings	120 000	120 000	150 000
					<b>6545011506 Collect and recover the own revenues</b>	<b>240 000</b>	<b>250 000</b>	<b>260 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>240 000</b>	<b>250 000</b>	<b>260 000</b>
				<b>223</b>	<b>Transport and Travel</b>	<b>240 000</b>	<b>250 000</b>	<b>260 000</b>
				<b>2231</b>	Transport and Travel	240 000	250 000	260 000
					650000000010365004501150622310140210 Transportation cost for domestic business travel (airplane,	240 000	250 000	260 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					6545011507 To pay contractual staff	240 000	250 000	250 000
				22	Use of Goods and Services	240 000	250 000	250 000
				222	Professional, Research Services	240 000	250 000	250 000
				2221	Professional and contractual Services	240 000	250 000	250 000
					650000000010365004501150722210940210 Contractual personnel	240 000	250 000	250 000
					<b>65450116 MUYONGWE SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>4 162 000</b>	<b>4 270 000</b>	<b>4 295 000</b>
					<b>6545011601 Purchase of supplies and priting consommables</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>1 000 000</b>
				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
				2211	Office Supplies and Consumables	1 000 000	1 000 000	1 000 000
					650000000010365004501160122110140214 Stationery and Printing Consumables	1 000 000	1 000 000	1 000 000
					<b>6545011602 Facilitate all employees in their activites</b>	<b>2 316 000</b>	<b>2 420 000</b>	<b>2 420 000</b>
				22	Use of Goods and Services	2 316 000	2 420 000	2 420 000
				221	General expenses	916 000	1 020 000	1 020 000
				2212	Water and Energy	100 000	120 000	120 000
					650000000010365004501160222120140214 Water and Electricity Bills	100 000	120 000	120 000
				2214	Communication Costs	816 000	900 000	900 000
					650000000010365004501160222140240214 Fax and Telephone	816 000	900 000	900 000
				223	Transport and Travel	1 400 000	1 400 000	1 400 000
				2231	Transport and Travel	1 400 000	1 400 000	1 400 000
					650000000010365004501160222310140214 Transportation cost for domestic business travel (airplane,	200 000	200 000	200 000
					650000000010365004501160222310440214 Domestic Per Diems	1 200 000	1 200 000	1 200 000
					<b>6545011603 Organize ceremonies,training and Workshop</b>	<b>426 000</b>	<b>430 000</b>	<b>450 000</b>
				22	Use of Goods and Services	426 000	430 000	450 000
				221	General expenses	426 000	430 000	450 000
				2217	Public Relations and Awareness	426 000	430 000	450 000
					650000000010365004501160322170440214 Meetings and Special Assembly Costs	426 000	430 000	450 000
					<b>6545011604 Ensure security at Sector office</b>	<b>120 000</b>	<b>120 000</b>	<b>125 000</b>
				22	Use of Goods and Services	120 000	120 000	125 000
				227	Supplies and services	120 000	120 000	125 000
				2273	Security and Social Order	120 000	120 000	125 000
					650000000010365004501160422731040214 Hire of Private Security firms	120 000	120 000	125 000





**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				6545011605	Maintain sactor office	100 000	100 000	100 000
				22	Use of Goods and Services	100 000	100 000	100 000
				224	Maintenance, Repairs and Spare Parts	100 000	100 000	100 000
				2241	Maintenance and Repairs	100 000	100 000	100 000
					650000000010365004501160522410140214 Administrative Buildings	100 000	100 000	100 000
				6545011606	Collect and recover the own revenues	20 000	20 000	20 000
				22	Use of Goods and Services	20 000	20 000	20 000
				223	Transport and Travel	20 000	20 000	20 000
				2231	Transport and Travel	20 000	20 000	20 000
					650000000010365004501160622310140214 Transportation cost for domestic business travel (airplane,	20 000	20 000	20 000
				6545011607	To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					650000000010365004501160722210940214 Contractual personnel	180 000	180 000	180 000
				65450117	MUGUNGA SECTOR OPERATIONAL COSTS ARE MADE REGULARY	4 489 000	4 720 000	5 060 000
				6545011701	Purchase of supplies and priting consommables	800 000	850 000	900 000
				22	Use of Goods and Services	800 000	850 000	900 000
				221	General expenses	800 000	850 000	900 000
				2211	Office Supplies and Consumables	800 000	850 000	900 000
					650000000010365004501170122110140212 Stationery and Printing Consumables	800 000	850 000	900 000
				6545011702	Faciltate all employees in their activites	2 291 000	2 410 000	2 570 000
				22	Use of Goods and Services	2 291 000	2 410 000	2 570 000
				221	General expenses	1 220 000	1 320 000	1 420 000
				2212	Water and Energy	120 000	120 000	120 000
					650000000010365004501170222120140212 Water and Electricity Bills	120 000	120 000	120 000
				2214	Communication Costs	1 100 000	1 200 000	1 300 000
					650000000010365004501170222140240212 Fax and Telephone	1 100 000	1 200 000	1 300 000
				223	Transport and Travel	1 071 000	1 090 000	1 150 000
				2231	Transport and Travel	1 071 000	1 090 000	1 150 000
					650000000010365004501170222310140212 Transportation cost for domestic business travel (airplane,	189 000	190 000	200 000
					650000000010365004501170222310440212 Domestic Per Diems	882 000	900 000	950 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>6545011703 Organize ceremonies, training and Workshop</b>	<b>340 000</b>	<b>350 000</b>	<b>400 000</b>
				22	<b>Use of Goods and Services</b>	<b>340 000</b>	<b>350 000</b>	<b>400 000</b>
				221	<b>General expenses</b>	<b>340 000</b>	<b>350 000</b>	<b>400 000</b>
				2217	Public Relations and Awareness	340 000	350 000	400 000
					650000000010365004501170322170440212 Meetings and Special Assembly Costs	340 000	350 000	400 000
					<b>6545011704 Ensure security at Sector office</b>	<b>360 000</b>	<b>380 000</b>	<b>400 000</b>
				22	<b>Use of Goods and Services</b>	<b>360 000</b>	<b>380 000</b>	<b>400 000</b>
				227	<b>Supplies and services</b>	<b>360 000</b>	<b>380 000</b>	<b>400 000</b>
				2273	Security and Social Order	360 000	380 000	400 000
					650000000010365004501170422731040212 Hire of Private Security firms	360 000	380 000	400 000
					<b>6545011705 Maintain sactor office</b>	<b>200 000</b>	<b>210 000</b>	<b>240 000</b>
				22	<b>Use of Goods and Services</b>	<b>200 000</b>	<b>210 000</b>	<b>240 000</b>
				224	<b>Maintenance, Repairs and Spare Parts</b>	<b>200 000</b>	<b>210 000</b>	<b>240 000</b>
				2241	Maintenance and Repairs	200 000	210 000	240 000
					650000000010365004501170522410140212 Administrative Buildings	200 000	210 000	240 000
					<b>6545011706 Collect and recover the own revenues</b>	<b>318 000</b>	<b>320 000</b>	<b>330 000</b>
				22	<b>Use of Goods and Services</b>	<b>318 000</b>	<b>320 000</b>	<b>330 000</b>
				223	<b>Transport and Travel</b>	<b>318 000</b>	<b>320 000</b>	<b>330 000</b>
				2231	Transport and Travel	318 000	320 000	330 000
					650000000010365004501170622310140212 Transportation cost for domestic business travel (airplane,	318 000	320 000	330 000
					<b>6545011707 To pay contractual staff</b>	<b>180 000</b>	<b>200 000</b>	<b>220 000</b>
				22	<b>Use of Goods and Services</b>	<b>180 000</b>	<b>200 000</b>	<b>220 000</b>
				222	<b>Professional, Research Services</b>	<b>180 000</b>	<b>200 000</b>	<b>220 000</b>
				2221	Professional and contractual Services	180 000	200 000	220 000
					650000000010365004501170722210940212 Contractual personnel	180 000	200 000	220 000
					<b>65450118 COKO SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>3 920 000</b>	<b>3 920 000</b>	<b>3 920 000</b>
					<b>6545011801 Purchase of supplies and priting consommables</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
				22	<b>Use of Goods and Services</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
				221	<b>General expenses</b>	<b>900 000</b>	<b>900 000</b>	<b>900 000</b>
				2211	Office Supplies and Consumables	900 000	900 000	900 000
					650000000010365004501180122110140202 Stationery and Printing Consumables	900 000	900 000	900 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>6545011802 Facilitate all employees in their activities</b>	<b>1 828 000</b>	<b>1 828 000</b>	<b>1 828 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>1 828 000</b>	<b>1 828 000</b>	<b>1 828 000</b>
				<b>221</b>	<b>General expenses</b>	<b>580 000</b>	<b>580 000</b>	<b>580 000</b>
				<b>2212</b>	Water and Energy	180 000	180 000	180 000
					650000000010365004501180222120140202 Water and Electricity Bills	180 000	180 000	180 000
				<b>2214</b>	Communication Costs	400 000	400 000	400 000
					650000000010365004501180222140240202 Fax and Telephone	400 000	400 000	400 000
				<b>223</b>	<b>Transport and Travel</b>	<b>1 248 000</b>	<b>1 248 000</b>	<b>1 248 000</b>
				<b>2231</b>	Transport and Travel	1 248 000	1 248 000	1 248 000
					650000000010365004501180222310140202 Transportation cost for domestic business travel (airplane,	148 000	148 000	148 000
					650000000010365004501180222310440202 Domestic Per Diems	1 100 000	1 100 000	1 100 000
					<b>6545011803 Organize ceremonies, training and Workshop</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
				<b>221</b>	<b>General expenses</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>
				<b>2217</b>	Public Relations and Awareness	500 000	500 000	500 000
					650000000010365004501180322170440202 Meetings and Special Assembly Costs	500 000	500 000	500 000
					<b>6545011804 Ensure security at Sector office</b>	<b>240 000</b>	<b>240 000</b>	<b>240 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>240 000</b>	<b>240 000</b>	<b>240 000</b>
				<b>227</b>	<b>Supplies and services</b>	<b>240 000</b>	<b>240 000</b>	<b>240 000</b>
				<b>2273</b>	Security and Social Order	240 000	240 000	240 000
					650000000010365004501180422731040202 Hire of Private Security firms	240 000	240 000	240 000
					<b>6545011805 Maintain sactor office</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>2241</b>	Maintenance and Repairs	100 000	100 000	100 000
					650000000010365004501180522410140202 Administrative Buildings	100 000	100 000	100 000
					<b>6545011806 Collect and recover the own revenues</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>22</b>	<b>Use of Goods and Services</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>223</b>	<b>Transport and Travel</b>	<b>100 000</b>	<b>100 000</b>	<b>100 000</b>
				<b>2231</b>	Transport and Travel	100 000	100 000	100 000
					650000000010365004501180622310140202 Transportation cost for domestic business travel (airplane,	100 000	100 000	100 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					6545011807 To pay contractual staff	252 000	252 000	252 000
				22	Use of Goods and Services	252 000	252 000	252 000
				222	Professional, Research Services	252 000	252 000	252 000
				2221	Professional and contractual Services	252 000	252 000	252 000
					650000000010365004501180722210940202 Contractual personnel	252 000	252 000	252 000
					<b>65450119 MUHONDO SECTOR OPERATIONAL COSTS ARE MADE REGULARY</b>	<b>7 190 000</b>	<b>7 190 000</b>	<b>7 190 000</b>
					6545011901 Purchase of supplies and priting consommables	942 000	942 000	942 000
				22	Use of Goods and Services	942 000	942 000	942 000
				221	General expenses	942 000	942 000	942 000
				2211	Office Supplies and Consumables	942 000	942 000	942 000
					650000000010365004501190122110140213 Stationery and Printing Consumables	942 000	942 000	942 000
					6545011902 Facilitate all employees in their activites	4 988 000	4 988 000	4 988 000
				22	Use of Goods and Services	4 988 000	4 988 000	4 988 000
				221	General expenses	1 218 000	1 218 000	1 218 000
				2212	Water and Energy	30 000	30 000	30 000
					650000000010365004501190222120140213 Water and Electricity Bills	30 000	30 000	30 000
				2214	Communication Costs	1 188 000	1 188 000	1 188 000
					650000000010365004501190222140240213 Fax and Telephone	1 188 000	1 188 000	1 188 000
				223	Transport and Travel	3 770 000	3 770 000	3 770 000
				2231	Transport and Travel	3 770 000	3 770 000	3 770 000
					650000000010365004501190222310140213 Transportation cost for domestic business travel (airplane,	2 924 000	2 924 000	2 924 000
					650000000010365004501190222310440213 Domestic Per Diems	846 000	846 000	846 000
					6545011903 Organize ceremonies,training and Workshop	450 000	450 000	450 000
				22	Use of Goods and Services	450 000	450 000	450 000
				221	General expenses	450 000	450 000	450 000
				2217	Public Relations and Awareness	450 000	450 000	450 000
					650000000010365004501190322170440213 Meetings and Special Assembly Costs	450 000	450 000	450 000
					6545011904 Ensure security at Sector office	420 000	420 000	420 000
				22	Use of Goods and Services	420 000	420 000	420 000
				227	Supplies and services	420 000	420 000	420 000
				2273	Security and Social Order	420 000	420 000	420 000
					650000000010365004501190422731040213 Hire of Private Security firms	420 000	420 000	420 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				6545011905	Maintain sactor office	100 000	100 000	100 000
				22	Use of Goods and Services	100 000	100 000	100 000
				224	Maintenance, Repairs and Spare Parts	100 000	100 000	100 000
				2241	Maintenance and Repairs	100 000	100 000	100 000
					650000000010365004501190522410140213 Administrative Buildings	100 000	100 000	100 000
				6545011906	Collect and recover the own revenues	50 000	50 000	50 000
				22	Use of Goods and Services	50 000	50 000	50 000
				223	Transport and Travel	50 000	50 000	50 000
				2231	Transport and Travel	50 000	50 000	50 000
					650000000010365004501190622310140213 Transportation cost for domestic business travel (airplane,	50 000	50 000	50 000
				6545011907	To pay contractual staff	240 000	240 000	240 000
				22	Use of Goods and Services	240 000	240 000	240 000
				222	Professional, Research Services	240 000	240 000	240 000
				2221	Professional and contractual Services	240 000	240 000	240 000
					650000000010365004501190722210940213 Contractual personnel	240 000	240 000	240 000
				65450120	GASHENYI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	5 260 000	5 260 000	5 260 000
				6545012001	To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					650000000010365004501200122210940205 Contractual personnel	180 000	180 000	180 000
				6545012002	Purchase of supplies and priting consommables	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
				2211	Office Supplies and Consumables	1 200 000	1 200 000	1 200 000
					650000000010365004501200222110140205 Stationery and Printing Consumables	1 200 000	1 200 000	1 200 000
				6545012003	Facilitate all employees in their activites	2 832 000	2 832 000	2 832 000
				22	Use of Goods and Services	2 832 000	2 832 000	2 832 000
				221	General expenses	1 086 000	1 086 000	1 086 000
				2212	Water and Energy	60 000	60 000	60 000
					650000000010365004501200322120140205 Water and Electricity Bills	60 000	60 000	60 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					<b>2214</b> Communication Costs	1 026 000	1 026 000	1 026 000
					650000000010365004501200322140240205 Fax and Telephone	1 026 000	1 026 000	1 026 000
					<b>223 Transport and Travel</b>	<b>1 746 000</b>	<b>1 746 000</b>	<b>1 746 000</b>
					<b>2231</b> Transport and Travel	1 746 000	1 746 000	1 746 000
					650000000010365004501200322310140205 Transportation cost for domestic business travel (airplane,	1 396 000	1 396 000	1 396 000
					650000000010365004501200322310440205 Domestic Per Diems	350 000	350 000	350 000
					<b>6545012004 Organize ceremonies,training and Workshop</b>	<b>510 000</b>	<b>510 000</b>	<b>510 000</b>
				<b>22 Use of Goods and Services</b>		<b>510 000</b>	<b>510 000</b>	<b>510 000</b>
				<b>221 General expenses</b>		<b>510 000</b>	<b>510 000</b>	<b>510 000</b>
				<b>2217</b> Public Relations and Awareness		510 000	510 000	510 000
					650000000010365004501200422170440205 Meetings and Special Assembly Costs	510 000	510 000	510 000
					<b>6545012005 Ensure security at Sector office</b>	<b>288 000</b>	<b>288 000</b>	<b>288 000</b>
				<b>22 Use of Goods and Services</b>		<b>288 000</b>	<b>288 000</b>	<b>288 000</b>
				<b>227 Supplies and services</b>		<b>288 000</b>	<b>288 000</b>	<b>288 000</b>
				<b>2273</b> Security and Social Order		288 000	288 000	288 000
					650000000010365004501200522731040205 Hire of Private Security firms	288 000	288 000	288 000
					<b>6545012006 Maintain sactor office</b>	<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
				<b>22 Use of Goods and Services</b>		<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
				<b>224 Maintenance, Repairs and Spare Parts</b>		<b>200 000</b>	<b>200 000</b>	<b>200 000</b>
				<b>2241</b> Maintenance and Repairs		200 000	200 000	200 000
					650000000010365004501200622410140205 Administrative Buildings	200 000	200 000	200 000
					<b>6545012007 Collect and recover the own revenues</b>	<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
				<b>22 Use of Goods and Services</b>		<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
				<b>223 Transport and Travel</b>		<b>50 000</b>	<b>50 000</b>	<b>50 000</b>
				<b>2231</b> Transport and Travel		50 000	50 000	50 000
					650000000010365004501200722310140205 Transportation cost for domestic business travel (airplane,	50 000	50 000	50 000
					<b>654502 PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION</b>	<b>500 000</b>	<b>5 500 000</b>	<b>5 500 000</b>
				<b>65450201</b> The statistics of Gakenke district are updated regularly		0	500 000	500 000
				<b>6545020101</b> To update the statistics of Gakenke District regularly		0	500 000	500 000
				<b>22 Use of Goods and Services</b>		0	500 000	500 000
				<b>223 Transport and Travel</b>		0	500 000	500 000



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						2231 Transport and Travel	0	500 000	500 000
						6500000000103650045020101223104XXXXX Domestic Per Diems	0	500 000	500 000
			65450203	Monitoring of development projects, action plan, procurement plan and Imihigo 2013/2014 are done			500 000	5 000 000	5 000 000
			6545020301	To monitor and evaluate regularly the development projects, action plan, procurement plan and Imihigo 2013/2014			500 000	5 000 000	5 000 000
				22	Use of Goods and Services		500 000	5 000 000	5 000 000
					223	Transport and Travel	500 000	5 000 000	5 000 000
					2231	Transport and Travel	500 000	5 000 000	5 000 000
						6500000000103650045020301223104XXXXX Domestic Per Diems	500 000	5 000 000	5 000 000
	654503	<b>LOCAL REVENUES AND FINANCES ADMINISTRATION</b>					<b>10 200 000</b>	<b>32 050 000</b>	<b>32 050 000</b>
		65450301	The Finance administration is done and reported regularly			10 200 000	32 050 000	32 050 000	
			6545030103	To collect taxes and other revenues of District			9 000 000	25 200 000	25 200 000
				22	Use of Goods and Services		9 000 000	25 200 000	25 200 000
					221	General expenses	1 000 000	4 200 000	4 200 000
					2211	Office Supplies and Consumables	1 000 000	4 200 000	4 200 000
						6500000000103650045030103221106XXXXX Books	1 000 000	4 200 000	4 200 000
					222	Professional, Research Services	8 000 000	21 000 000	21 000 000
					2221	Professional and contractual Services	8 000 000	21 000 000	21 000 000
						6500000000103650045030103222109XXXXX Contractual personnel	8 000 000	21 000 000	21 000 000
			6545030104	Update the taxpayer's list			0	1 650 000	1 650 000
				22	Use of Goods and Services		0	1 650 000	1 650 000
					222	Professional, Research Services	0	1 650 000	1 650 000
					2221	Professional and contractual Services	0	1 650 000	1 650 000
						6500000000103650045030104222108XXXXX Technical Assistance remuneration	0	1 650 000	1 650 000
			6545030105	To administrate the Public Financial Management every month			1 200 000	5 200 000	5 200 000
				22	Use of Goods and Services		1 200 000	5 200 000	5 200 000
					223	Transport and Travel	1 200 000	5 200 000	5 200 000
					2231	Transport and Travel	1 200 000	5 200 000	5 200 000
						6500000000103650045030105223116XXXXX Meals	1 200 000	5 200 000	5 200 000
	654504	<b>HUMAN RESOURCES</b>					<b>25 500 000</b>	<b>36 500 000</b>	<b>36 500 000</b>
		65450401	All employees fulfill their mission and are remunerated every on time			25 500 000	36 500 000	36 500 000	
			6545040101	To pay salaries of 69 Employees under the Administration Unit			25 500 000	36 500 000	36 500 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					21		<b>Compensation of Employees</b>	0	10 000 000	10 000 000
					211		<b>Salaries in cash</b>	0	10 000 000	10 000 000
					2113		Salaries in cash for Other Employees	0	10 000 000	10 000 000
						6500000000103650045040101211309XXXXX	Other employees:Regularization in cash	0	10 000 000	10 000 000
					22		<b>Use of Goods and Services</b>	25 500 000	26 500 000	26 500 000
					221		<b>General expenses</b>	500 000	1 500 000	1 500 000
					2217		Public Relations and Awareness	500 000	1 500 000	1 500 000
						6500000000103650045040101221707XXXXX	Official Receptions	500 000	1 500 000	1 500 000
					222		<b>Professional, Research Services</b>	25 000 000	25 000 000	25 000 000
					2221		Professional and contractual Services	25 000 000	25 000 000	25 000 000
						6500000000103650045040101222110XXXXX	Employee recruitment fees	25 000 000	25 000 000	25 000 000
6546							<b>GOOD GOVERNANCE AND JUSTICE</b>	32 400 000	50 483 000	50 483 000
	654601						<b>GOOD GOVERNANCE AND DECENTRALISATION</b>	19 000 000	28 300 000	28 300 000
		65460101					<b>Coordination of Good Governance activities is done</b>	7 000 000	11 800 000	11 800 000
			6546010102				<b>Coordinate the activities of JADF</b>	500 000	500 000	500 000
				22			<b>Use of Goods and Services</b>	500 000	500 000	500 000
					223		<b>Transport and Travel</b>	500 000	500 000	500 000
					2231		Transport and Travel	500 000	500 000	500 000
						6500000000103650046010102223104XXXXX	Domestic Per Diems	500 000	500 000	500 000
			6546010104				<b>Coordinate the Inteko z'Abaturage</b>	100 000	500 000	500 000
				22			<b>Use of Goods and Services</b>	100 000	500 000	500 000
					221		<b>General expenses</b>	100 000	500 000	500 000
					2217		Public Relations and Awareness	100 000	500 000	500 000
						6500000000103650046010104221706XXXXX	Symposia, Seminars and sensitizations	100 000	500 000	500 000
			6546010105				<b>Purchase officials materials such as Flags, banners, stamps etc.</b>	4 000 000	8 000 000	8 000 000
				22			<b>Use of Goods and Services</b>	4 000 000	8 000 000	8 000 000
					221		<b>General expenses</b>	4 000 000	8 000 000	8 000 000
					2217		Public Relations and Awareness	4 000 000	8 000 000	8 000 000
						6500000000103650046010105221714XXXXX	Flags, Banners and decoration costs	4 000 000	8 000 000	8 000 000
			6546010106				<b>Organize Accountability days at District level</b>	2 000 000	2 000 000	2 000 000
				22			<b>Use of Goods and Services</b>	2 000 000	2 000 000	2 000 000





**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						221	<b>General expenses</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
						2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
						6500000000103650046010106221704XXXXX	Meetings and Special Assembly Costs	2 000 000	2 000 000	2 000 000
						6546010107	<b>Organize monthly community works (Umuganda)</b>	<b>400 000</b>	<b>800 000</b>	<b>800 000</b>
					22		<b>Use of Goods and Services</b>	<b>400 000</b>	<b>800 000</b>	<b>800 000</b>
						221	<b>General expenses</b>	<b>400 000</b>	<b>800 000</b>	<b>800 000</b>
						2217	Public Relations and Awareness	400 000	800 000	800 000
						6500000000103650046010107221706XXXXX	Symposia, Seminars and sensitizations	400 000	800 000	800 000
						65460105	<b>Coordination of Good Governance activities is done</b>	<b>8 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
						6546010504	<b>To support the ITORERO activities</b>	<b>8 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
					28		<b>Other Expenditures</b>	<b>8 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
						284	<b>Transfers to non-reporting government entities</b>	<b>8 000 000</b>	<b>8 000 000</b>	<b>8 000 000</b>
						2841	Transfers to non-reporting government entities	8 000 000	8 000 000	8 000 000
						6500000000103650046010504284199XXXXX	Other transfer to non reporting government entities	8 000 000	8 000 000	8 000 000
						65460128	<b>Itorero Program coordinated in 30 Districts</b>	<b>4 000 000</b>	<b>8 500 000</b>	<b>8 500 000</b>
						6546012802	<b>Organise and Facilitate Urugerero for S6 leavers</b>	<b>3 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
					22		<b>Use of Goods and Services</b>	<b>3 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
						221	<b>General expenses</b>	<b>3 000 000</b>	<b>6 000 000</b>	<b>6 000 000</b>
						2217	Public Relations and Awareness	3 000 000	6 000 000	6 000 000
						6500000000103650046012802221706XXXXX	Symposia, Seminars and sensitizations	3 000 000	6 000 000	6 000 000
						6546012803	<b>Itorero at village level and in schools is coordinated</b>	<b>1 000 000</b>	<b>2 500 000</b>	<b>2 500 000</b>
					22		<b>Use of Goods and Services</b>	<b>1 000 000</b>	<b>1 850 000</b>	<b>1 850 000</b>
						221	<b>General expenses</b>	<b>1 000 000</b>	<b>1 850 000</b>	<b>1 850 000</b>
						2211	Office Supplies and Consumables	0	850 000	850 000
						6500000000103650046012803221101XXXXX	Stationery and Printing Consumables	0	850 000	850 000
						2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
						6500000000103650046012803221706XXXXX	Symposia, Seminars and sensitizations	1 000 000	1 000 000	1 000 000
					23		<b>Acquisition of fixed assets</b>	<b>0</b>	<b>650 000</b>	<b>650 000</b>
						231	<b>Acquisition of tangible fixed assets</b>	<b>0</b>	<b>650 000</b>	<b>650 000</b>
						2313	Office Equipment, Furniture and Fittings	0	650 000	650 000
						6500000000103650046012803231399XXXXX	Other Office Equipment, Furniture and Fittings	0	650 000	650 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		654603	<b>GENERAL POLICING OPERATIONS</b>			<b>13 400 000</b>	<b>22 183 000</b>	<b>22 183 000</b>
		65460301	<b>Security maintained regulary</b>			<b>13 400 000</b>	<b>22 183 000</b>	<b>22 183 000</b>
		6546030101	<b>Organize the meetings with community policing committees</b>			<b>500 000</b>	<b>668 000</b>	<b>668 000</b>
			22	<b>Use of Goods and Services</b>		<b>500 000</b>	<b>668 000</b>	<b>668 000</b>
			221	<b>General expenses</b>		<b>500 000</b>	<b>668 000</b>	<b>668 000</b>
			2217	Public Relations and Awareness		500 000	668 000	668 000
				650000000010365004603010221704XXXX Meetings and Special Assembly Costs		500 000	668 000	668 000
		6546030102	<b>Coordinate community policing activities</b>			<b>100 000</b>	<b>1 200 000</b>	<b>1 200 000</b>
			22	<b>Use of Goods and Services</b>		<b>100 000</b>	<b>1 200 000</b>	<b>1 200 000</b>
			221	<b>General expenses</b>		<b>0</b>	<b>750 000</b>	<b>750 000</b>
			2214	Communication Costs		0	750 000	750 000
				6500000000103650046030102221402XXXX Fax and Telephone		0	750 000	750 000
			223	<b>Transport and Travel</b>		<b>100 000</b>	<b>450 000</b>	<b>450 000</b>
			2231	Transport and Travel		100 000	450 000	450 000
				6500000000103650046030102223101XXXX Transportation cost for domestic business travel (airplane,		100 000	450 000	450 000
		6546030103	<b>Organize security meetings monthly</b>			<b>4 500 000</b>	<b>8 150 000</b>	<b>8 150 000</b>
			22	<b>Use of Goods and Services</b>		<b>4 500 000</b>	<b>8 150 000</b>	<b>8 150 000</b>
			221	<b>General expenses</b>		<b>3 000 000</b>	<b>4 500 000</b>	<b>4 500 000</b>
			2217	Public Relations and Awareness		3 000 000	4 500 000	4 500 000
				6500000000103650046030103221704XXXX Meetings and Special Assembly Costs		3 000 000	4 500 000	4 500 000
			223	<b>Transport and Travel</b>		<b>1 500 000</b>	<b>3 650 000</b>	<b>3 650 000</b>
			2231	Transport and Travel		1 500 000	3 650 000	3 650 000
				6500000000103650046030103223116XXXX Meals		1 500 000	3 650 000	3 650 000
		6546030104	<b>Coordinate the activities for JOC</b>			<b>8 100 000</b>	<b>8 165 000</b>	<b>8 165 000</b>
			22	<b>Use of Goods and Services</b>		<b>8 100 000</b>	<b>8 165 000</b>	<b>8 165 000</b>
			221	<b>General expenses</b>		<b>1 200 000</b>	<b>1 200 000</b>	<b>1 200 000</b>
			2214	Communication Costs		1 200 000	1 200 000	1 200 000
				6500000000103650046030104221402XXXX Fax and Telephone		1 200 000	1 200 000	1 200 000
			223	<b>Transport and Travel</b>		<b>3 600 000</b>	<b>3 600 000</b>	<b>3 600 000</b>
			2231	Transport and Travel		3 600 000	3 600 000	3 600 000
				6500000000103650046030104223108XXXX Fuel and Lubricants		3 600 000	3 600 000	3 600 000
			224	<b>Maintenance, Repairs and Spare Parts</b>		<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
						2241 Maintenance and Repairs	2 000 000	2 000 000	2 000 000
						6500000000103650046030104224101XXXXX Administrative Buildings	2 000 000	2 000 000	2 000 000
					227	<b>Supplies and services</b>	<b>1 300 000</b>	<b>1 365 000</b>	<b>1 365 000</b>
						2273 Security and Social Order	1 300 000	1 365 000	1 365 000
						6500000000103650046030104227399XXXXX Other security and Social Order related costs	1 300 000	1 365 000	1 365 000
					6546030106	<b>Coordinate and Organize activities of DASSO</b>	<b>200 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>200 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
					227	<b>Supplies and services</b>	<b>200 000</b>	<b>4 000 000</b>	<b>4 000 000</b>
						2272 Clothing and Uniforms	0	2 150 000	2 150 000
						6500000000103650046030106227201XXXXX Uniforms	0	2 150 000	2 150 000
						2273 Security and Social Order	200 000	1 850 000	1 850 000
						6500000000103650046030106227399XXXXX Other security and Social Order related costs	200 000	1 850 000	1 850 000
6549						<b>SOCIAL PROTECTION</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
	654904					<b>PEOPLE WITH DISABILITY SUPPORT</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
		65490402				People with disability are supported .	3 000 000	5 000 000	5 000 000
			6549040201			To support the activities of People with disability	3 000 000	5 000 000	5 000 000
				27		<b>Social Benefits</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
					272	<b>Social Assistance Benefits</b>	<b>3 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
						2721 Social Assistance Benefits - In Cash	3 000 000	5 000 000	5 000 000
						6500000000103650049040201272106XXXXX Other unclassified social assistance	3 000 000	5 000 000	5 000 000
6550						<b>YOUTH, SPORT AND CULTURE</b>	<b>36 999 000</b>	<b>22 999 000</b>	<b>15 499 000</b>
	655001					<b>CULTURE PROMOTION</b>	<b>30 000 000</b>	<b>15 000 000</b>	<b>7 500 000</b>
		65500101				<b>THE CONSTRUCTION OF BURANGA MEMORIAL SITE IS EXECUTED</b>	<b>30 000 000</b>	<b>15 000 000</b>	<b>7 500 000</b>
			6550010102			<b>STUDY, SUPERVISION AND CONSTRUCTION OF BURANGA MEMORIAL SITE</b>	<b>25 000 000</b>	<b>10 000 000</b>	<b>2 500 000</b>
				23		<b>Acquisition of fixed assets</b>	<b>25 000 000</b>	<b>10 000 000</b>	<b>2 500 000</b>
					231	<b>Acquisition of tangible fixed assets</b>	<b>25 000 000</b>	<b>10 000 000</b>	<b>2 500 000</b>
						2311 Structures, Buildings	25 000 000	10 000 000	2 500 000
						6500000000103650050010102231103XXXXX Buildings - Non Residential - Non Office	25 000 000	10 000 000	2 500 000
			6550010103			<b>Organise the week of memory of genocide</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
				22		<b>Use of Goods and Services</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>
					221	<b>General expenses</b>	<b>5 000 000</b>	<b>5 000 000</b>	<b>5 000 000</b>



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET	
						2217 Public Relations and Awareness	5 000 000	5 000 000	5 000 000	
						6500000000103650050010103221704XXXXX Meetings and Special Assembly Costs	5 000 000	5 000 000	5 000 000	
		655002	<b>SPORTS AND LEISURE</b>					<b>6 999 000</b>	<b>7 999 000</b>	<b>7 999 000</b>
			65500201	The sport champions and competition are organised in District				3 500 000	3 500 000	3 500 000
				6550020101	Organise the champion and competition for sport clubs in District		3 500 000	3 500 000	3 500 000	
				22	Use of Goods and Services		3 500 000	3 500 000	3 500 000	
				229	Other Use of Goods and Services		3 500 000	3 500 000	3 500 000	
				2291	Other Use of Goods & Services		3 500 000	3 500 000	3 500 000	
						6500000000103650050020101229101XXXXX Sports and recreational facilities and services	3 500 000	3 500 000	3 500 000	
			65500202	The Youth Initiatives are supported			3 499 000	4 499 000	4 499 000	
				6550020201	To organise the General Assembly		1 999 000	1 999 000	1 999 000	
				22	Use of Goods and Services		1 999 000	1 999 000	1 999 000	
				223	Transport and Travel		1 999 000	1 999 000	1 999 000	
				2231	Transport and Travel		1 999 000	1 999 000	1 999 000	
						6500000000103650050020201223116XXXXX Meals	850 000	850 000	850 000	
						6500000000103650050020201223199XXXXX Other transportation costs	1 149 000	1 149 000	1 149 000	
				6550020202	To organise the meeting with NYC at all level		1 500 000	2 500 000	2 500 000	
				22	Use of Goods and Services		1 500 000	2 500 000	2 500 000	
				223	Transport and Travel		1 500 000	2 500 000	2 500 000	
				2231	Transport and Travel		1 500 000	2 500 000	2 500 000	
						6500000000103650050020202223199XXXXX Other transportation costs	1 500 000	2 500 000	2 500 000	
	6552	<b>AGRICULTURE</b>					0	1 500 000	1 500 000	
		655202	<b>SUSTAINABLE LIVESTOCK PRODUCTION</b>				0	1 500 000	1 500 000	
			65520202	Eradication of stray dogs			0	1 500 000	1 500 000	
				6552020201	Eradication of stray dogs		0	1 500 000	1 500 000	
				22	Use of Goods and Services		0	1 500 000	1 500 000	
				227	Supplies and services		0	1 500 000	1 500 000	
				2274	Veterinary and Agricultural Supplies		0	1 500 000	1 500 000	
						6500000000103650052020201227401XXXXX Agricultural and Veterinary Supplies	0	1 500 000	1 500 000	
	6554	<b>ENERGY</b>					500 000	500 000	500 000	



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
		655402	<b>ENERGY SOURCE DIVERSIFICATION</b>			500 000	500 000	500 000
		65540201	<b>BIOGAZ DIGESTERS ARE CONSTRUCTED IN DIFFERENT HOUSEHOLDS IN GAKENKE DISTRICT</b>			500 000	500 000	500 000
			6554020102	Repair and maintenance and reparation of electrical installations		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
				2212	Water and Energy	500 000	500 000	500 000
					6500000000103650054020102221204XXXX Electrical consumables - Bulbs, Wires, Tubes.	500 000	500 000	500 000
6555		<b>WATER AND SANITATION</b>			11 500 000	17 000 000	17 000 000	
		655502	<b>SANITATION AND WASTE MANAGEMENT</b>			11 500 000	17 000 000	17 000 000
			65550201	The activities related to cleaning and gardening are promoted		11 500 000	17 000 000	17 000 000
			6555020101	Cleaning and gardening services		11 500 000	17 000 000	17 000 000
				22	Use of Goods and Services	11 500 000	17 000 000	17 000 000
				222	Professional, Research Services	11 500 000	17 000 000	17 000 000
				2221	Professional and contractual Services	11 500 000	17 000 000	17 000 000
					6500000000103650055020101222112XXXX Cleaning services	10 000 000	12 000 000	12 000 000
					6500000000103650055020101222113XXXX Gardening costs	1 500 000	5 000 000	5 000 000
6556		<b>HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT</b>			22 000 000	51 500 000	51 500 000	
		655601	<b>URBAN MASTER PLAN IMPLEMENTATION</b>			6 000 000	15 000 000	15 000 000
			65560101	Establishment new layout plans and finish ongoing layout plan , Supervision of implementation		6 000 000	15 000 000	15 000 000
			6556010101	Finishing ongoing layout plans		6 000 000	15 000 000	15 000 000
				22	Use of Goods and Services	6 000 000	15 000 000	15 000 000
				222	Professional, Research Services	6 000 000	15 000 000	15 000 000
				2221	Professional and contractual Services	6 000 000	15 000 000	15 000 000
					6500000000103650056010101222108XXXX Technical Assistance remuneration	6 000 000	15 000 000	15 000 000
655603		<b>LAND USE PLANNING AND MANAGEMENT</b>			16 000 000	36 500 000	36 500 000	
			65560301	Expropriation of properties where the District constructs the public utilities and other infrastructures		15 000 000	35 000 000	35 000 000
			6556030101	TO PAY THE EXPROPRIATION FEES		15 000 000	35 000 000	35 000 000
				22	Use of Goods and Services	15 000 000	35 000 000	35 000 000
				227	Supplies and services	15 000 000	35 000 000	35 000 000
				2273	Security and Social Order	15 000 000	35 000 000	35 000 000
					6500000000103650056030101227307XXXX Expropriation Costs	15 000 000	35 000 000	35 000 000



**ANNEX II-1: 2014-2017 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
			65560302		Management of abandoned properties and collect land taxes	1 000 000	1 500 000	1 500 000
			6556030201		Management of abandoned properties and collect land taxes	1 000 000	1 500 000	1 500 000
				22	Use of Goods and Services	1 000 000	1 500 000	1 500 000
				223	Transport and Travel	1 000 000	1 500 000	1 500 000
				2231	Transport and Travel	1 000 000	1 500 000	1 500 000
					6500000000103650056030201223199XXXXX Other transportation costs	1 000 000	1 500 000	1 500 000
<b>05 TRANSAFERS FROM OTHER GOR BUDGET AGENCIES</b>						<b>628 092 619</b>	<b>619 492 619</b>	<b>641 092 619</b>
	6547				<b>EDUCATION</b>	<b>5 000 000</b>	<b>0</b>	<b>0</b>
		654703			<b>TERTIARY AND NON-FORMAL EDUCATION</b>	<b>5 000 000</b>	<b>0</b>	<b>0</b>
			65470357		Electrification and Protection of Nemba Youth Training Center	5 000 000	0	0
					6547035703 To pay the study done for Vocatioanal Training Center of Mataba	5 000 000	0	0
				23	Acquisition of fixed assets	5 000 000	0	0
				237	Arrears on acquisition of fixed assets	5 000 000	0	0
				2371	Arrears on acquisition of fixed assets	5 000 000	0	0
					6500000000105755647035703237101XXXXX Arrears on acquisition of fixed assets	5 000 000	0	0
	6548				<b>HEALTH</b>	<b>52 032 000</b>	<b>48 432 000</b>	<b>70 032 000</b>
		654803			<b>DISEASE CONTROL</b>	<b>52 032 000</b>	<b>48 432 000</b>	<b>70 032 000</b>
			65480301		Community health is promoted	16 300 000	12 700 000	16 300 000
					6548030102 To monitor health activities( Distict Unit and Pharmacy)	9 300 000	9 300 000	9 300 000
				22	Use of Goods and Services	9 300 000	9 300 000	9 300 000
				221	General expenses	4 300 000	4 300 000	4 300 000
				2214	Communication Costs	4 300 000	4 300 000	4 300 000
					6500000000105160048030102221402XXXXX Fax and Telephone	2 300 000	2 300 000	2 300 000
					6500000000105160048030102221403XXXXX Internet Costs	2 000 000	2 000 000	2 000 000
				223	Transport and Travel	5 000 000	5 000 000	5 000 000
				2231	Transport and Travel	5 000 000	5 000 000	5 000 000
					6500000000105160048030102223101XXXXX Transportation cost for domestic business travel (airplane,	4 000 000	4 000 000	4 000 000
					6500000000105160048030102223104XXXXX Domestic Per Diems	1 000 000	1 000 000	1 000 000
					6548030103 To supervise the health facilities activities	5 000 000	1 400 000	5 000 000
				22	Use of Goods and Services	5 000 000	1 400 000	5 000 000
				223	Transport and Travel	5 000 000	1 400 000	5 000 000



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65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					2231 Transport and Travel	5 000 000	1 400 000	5 000 000
					6500000000105160048030103223101XXXXX Transportation cost for domestic business travel (airplane,	4 000 000	400 000	4 000 000
					6500000000105160048030103223104XXXXX Domestic Per Diems	1 000 000	1 000 000	1 000 000
					<b>6548030104 To supervise the Anti sida Clubs</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
				22	<b>Use of Goods and Services</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
					223 <b>Transport and Travel</b>	<b>2 000 000</b>	<b>2 000 000</b>	<b>2 000 000</b>
					2231 Transport and Travel	2 000 000	2 000 000	2 000 000
					6500000000105160048030104223101XXXXX Transportation cost for domestic business travel (airplane,	2 000 000	2 000 000	2 000 000
					<b>65480302 FAITH AGAINST HIV/AIDS</b>	<b>35 732 000</b>	<b>35 732 000</b>	<b>53 732 000</b>
					<b>6548030201 To coordinate theactivities related to the fight against HIV/AIDS</b>	<b>7 500 000</b>	<b>7 500 000</b>	<b>25 500 000</b>
				22	<b>Use of Goods and Services</b>	<b>7 500 000</b>	<b>7 500 000</b>	<b>25 500 000</b>
					221 <b>General expenses</b>	<b>7 500 000</b>	<b>7 500 000</b>	<b>25 500 000</b>
					2217 Public Relations and Awareness	7 500 000	7 500 000	25 500 000
					6500000000105700948030201221704XXXXX Meetings and Special Assembly Costs	5 000 000	5 000 000	5 000 000
					6500000000105700948030201221710XXXXX International Commemoration Days	2 000 000	2 000 000	20 000 000
					6500000000105700948030201221714XXXXX Flags, Banners and decoration costs	500 000	500 000	500 000
					<b>6548030202 To support forum of HIV/AIDS and family planning</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>21 000 000</b>
				28	<b>Other Expenditures</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>21 000 000</b>
					284 <b>Transfers to non-reporting government entities</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>21 000 000</b>
					2841 Transfers to non-reporting government entities	21 000 000	21 000 000	21 000 000
					6500000000105700948030202284107XXXXX Sectors	21 000 000	21 000 000	21 000 000
					<b>6548030203 To supervise and evaluate the activities for to fight against HIV/AIDS</b>	<b>3 380 000</b>	<b>3 380 000</b>	<b>3 380 000</b>
				22	<b>Use of Goods and Services</b>	<b>3 380 000</b>	<b>3 380 000</b>	<b>3 380 000</b>
					221 <b>General expenses</b>	<b>480 000</b>	<b>480 000</b>	<b>480 000</b>
					2214 Communication Costs	480 000	480 000	480 000
					6500000000105700948030203221402XXXXX Fax and Telephone	480 000	480 000	480 000
					223 <b>Transport and Travel</b>	<b>2 900 000</b>	<b>2 900 000</b>	<b>2 900 000</b>
					2231 Transport and Travel	2 900 000	2 900 000	2 900 000
					6500000000105700048030203223108XXXXX Fuel and Lubricants	1 200 000	1 200 000	1 200 000
					6500000000105700948030203223101XXXXX Transportation cost for domestic business travel (airplane,	1 200 000	1 200 000	1 200 000
					6500000000105700948030203223104XXXXX Domestic Per Diems	500 000	500 000	500 000
					<b>6548030204 To assume maintenance &amp; repairs office equipments</b>	<b>652 000</b>	<b>652 000</b>	<b>652 000</b>



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
					22		Use of Goods and Services	652 000	652 000	652 000
					224		Maintenance, Repairs and Spare Parts	652 000	652 000	652 000
					2241		Maintenance and Repairs	652 000	652 000	652 000
							6500000000105700948030204224111XXXXX Office Equipment	652 000	652 000	652 000
					6548030205		To purchase office materiels & equipments	3 200 000	3 200 000	3 200 000
					22		Use of Goods and Services	3 200 000	3 200 000	3 200 000
					221		General expenses	3 200 000	3 200 000	3 200 000
					2211		Office Supplies and Consumables	800 000	800 000	800 000
							6500000000105700948030205221101XXXXX Stationery and Printing Consumables	800 000	800 000	800 000
					2212		Water and Energy	2 400 000	2 400 000	2 400 000
							6500000000105700948030205221201XXXXX Water and Electricity Bills	1 200 000	1 200 000	1 200 000
							6500000000105700948030205221299XXXXX Other combustibles	1 200 000	1 200 000	1 200 000
6549							<b>SOCIAL PROTECTION</b>	<b>239 339 114</b>	<b>239 339 114</b>	<b>239 339 114</b>
	654901						<b>FAMILY PROTECTION AND WOMEN EMPOWERMENT</b>	<b>13 497 714</b>	<b>13 497 714</b>	<b>13 497 714</b>
		65490101					OVC are supported and protected	13 497 714	13 497 714	13 497 714
			6549010101				To coordinate activities of OVC interventions at District level	13 497 714	13 497 714	13 497 714
					27		Social Benefits	13 497 714	13 497 714	13 497 714
					272		Social Assistance Benefits	13 497 714	13 497 714	13 497 714
					2721		Social Assistance Benefits - In Cash	13 497 714	13 497 714	13 497 714
							6500000000105040549010101272103XXXXX Assistance to Vulnerable Groups	13 497 714	13 497 714	13 497 714
	654902						<b>VULNERABLE GROUPS SUPPORT</b>	<b>225 841 400</b>	<b>225 841 400</b>	<b>225 841 400</b>
		65490203					Orphans and other vulnerable children are assisted	225 841 400	225 841 400	225 841 400
			6549020301				To pay salary of In charge of OVC(OTO)	8 369 400	8 369 400	8 369 400
					21		Compensation of Employees	8 369 400	8 369 400	8 369 400
					211		Salaries in cash	8 369 400	8 369 400	8 369 400
					2113		Salaries in cash for Other Employees	8 369 400	8 369 400	8 369 400
							6500000000105040049020301211301XXXXX Other employess: Basic Salary in cash	8 369 400	8 369 400	8 369 400
			6549020302				To support the OVC in their dairly lives	217 472 000	217 472 000	217 472 000
					22		Use of Goods and Services	18 472 000	18 472 000	18 472 000
					221		General expenses	11 472 000	11 472 000	11 472 000
					2211		Office Supplies and Consumables	1 832 000	1 832 000	1 832 000





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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							6500000000105040049020302221101XXXXX Stationery and Printing Consumables	1 832 000	1 832 000	1 832 000
						2214	Communication Costs	800 000	800 000	800 000
							6500000000105040049020302221402XXXXX Fax and Telephone	800 000	800 000	800 000
						2217	Public Relations and Awareness	8 840 000	8 840 000	8 840 000
							6500000000105040049020302221704XXXXX Meetings and Special Assembly Costs	8 840 000	8 840 000	8 840 000
						223	<b>Transport and Travel</b>	<b>7 000 000</b>	<b>7 000 000</b>	<b>7 000 000</b>
						2231	Transport and Travel	7 000 000	7 000 000	7 000 000
							6500000000105040049020302223101XXXXX Transportation cost for domestic business travel (airplane,	6 500 000	6 500 000	6 500 000
							6500000000105040049020302223104XXXXX Domestic Per Diems	500 000	500 000	500 000
					27		<b>Social Benefits</b>	<b>178 000 000</b>	<b>178 000 000</b>	<b>178 000 000</b>
						272	<b>Social Assistance Benefits</b>	<b>178 000 000</b>	<b>178 000 000</b>	<b>178 000 000</b>
						2721	Social Assistance Benefits - In Cash	178 000 000	178 000 000	178 000 000
							6500000000105040049020302272102XXXXX Assistance to Orphans	178 000 000	178 000 000	178 000 000
					28		<b>Other Expenditures</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>21 000 000</b>
						284	<b>Transfers to non-reporting government entities</b>	<b>21 000 000</b>	<b>21 000 000</b>	<b>21 000 000</b>
						2841	Transfers to non-reporting government entities	21 000 000	21 000 000	21 000 000
							6500000000105040049020302284199XXXXX Other transfer to non reporting government entities	21 000 000	21 000 000	21 000 000
6552							<b>AGRICULTURE</b>	<b>800 000</b>	<b>800 000</b>	<b>800 000</b>
	655203						<b>PRODUCER PROFESSIONALISATION</b>	<b>800 000</b>	<b>800 000</b>	<b>800 000</b>
		65520301					The promotion of coffee crop in Gakenke District	800 000	800 000	800 000
			6552030101				To support the District Coffee task force	800 000	800 000	800 000
				22			Use of Goods and Services	800 000	800 000	800 000
					222		<b>Professional, Research Services</b>	<b>800 000</b>	<b>800 000</b>	<b>800 000</b>
					2221		Professional and contractual Services	800 000	800 000	800 000
							6500000000105090252030101222199XXXXX Other professional services fees	800 000	800 000	800 000
6553							<b>ENVIRONMENT AND NATURAL RESOURCES</b>	<b>260 950 000</b>	<b>260 950 000</b>	<b>260 950 000</b>
	655304						<b>WATER RESOURCE MANAGEMENT</b>	<b>260 950 000</b>	<b>260 950 000</b>	<b>260 950 000</b>
		65530402					Protect Mukungwa , Mabare and Musange rivers sides by planting bambous, trees and grasses	259 800 000	259 800 000	259 800 000
			6553040201				Environmental protection	76 300 000	76 300 000	76 300 000
				22			Use of Goods and Services	2 300 000	2 300 000	2 300 000
					221		<b>General expenses</b>	<b>800 000</b>	<b>800 000</b>	<b>800 000</b>



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**65 GAKENKE DISTRICT**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
							2217 Public Relations and Awareness	800 000	800 000	800 000
							6500000000105220253040201221704XXXX Meetings and Special Assembly Costs	800 000	800 000	800 000
						<b>223</b>	<b>Transport and Travel</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
							2231 Transport and Travel	1 500 000	1 500 000	1 500 000
							6500000000105220253040201223199XXXX Other transportation costs	1 500 000	1 500 000	1 500 000
					<b>23</b>		<b>Acquisition of fixed assets</b>	<b>74 000 000</b>	<b>74 000 000</b>	<b>74 000 000</b>
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>74 000 000</b>	<b>74 000 000</b>	<b>74 000 000</b>
							2316 Cultivated Assets	74 000 000	74 000 000	74 000 000
							6500000000105220253040201231699XXXX Other cultivated assets	74 000 000	74 000 000	74 000 000
							<b>6553040202 conception of terrasses</b>	<b>183 500 000</b>	<b>183 500 000</b>	<b>183 500 000</b>
					<b>22</b>		<b>Use of Goods and Services</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
						<b>223</b>	<b>Transport and Travel</b>	<b>1 500 000</b>	<b>1 500 000</b>	<b>1 500 000</b>
							2231 Transport and Travel	1 500 000	1 500 000	1 500 000
							6500000000105220253040202223199XXXX Other transportation costs	1 500 000	1 500 000	1 500 000
					<b>23</b>		<b>Acquisition of fixed assets</b>	<b>182 000 000</b>	<b>182 000 000</b>	<b>182 000 000</b>
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>182 000 000</b>	<b>182 000 000</b>	<b>182 000 000</b>
							2316 Cultivated Assets	182 000 000	182 000 000	182 000 000
							6500000000105220253040202231699XXXX Other cultivated assets	182 000 000	182 000 000	182 000 000
							<b>65530403 Environment week is celebrated</b>	<b>1 150 000</b>	<b>1 150 000</b>	<b>1 150 000</b>
							<b>6553040301 Organise and Celebrate the environment week</b>	<b>1 150 000</b>	<b>1 150 000</b>	<b>1 150 000</b>
					<b>22</b>		<b>Use of Goods and Services</b>	<b>1 150 000</b>	<b>1 150 000</b>	<b>1 150 000</b>
						<b>221</b>	<b>General expenses</b>	<b>1 150 000</b>	<b>1 150 000</b>	<b>1 150 000</b>
							2217 Public Relations and Awareness	1 150 000	1 150 000	1 150 000
							6500000000105220253040301221706XXXX Symposia, Seminars and sensitizations	1 150 000	1 150 000	1 150 000
<b>6554</b>	<b>ENERGY</b>							<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
	<b>655402</b>	<b>ENERGY SOURCE DIVERSIFICATION</b>						<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
		<b>65540201 BIOGAZ DIGESTERS ARE CONSTRUCTED IN DIFFERENT HOUSEHOLDS IN GAKENKE DISTRICT</b>						<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
		<b>6554020101 To construct the biogaz digasters</b>						<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
					<b>23</b>		<b>Acquisition of fixed assets</b>	<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>13 500 000</b>	<b>13 500 000</b>	<b>13 500 000</b>
							2311 Structures, Buildings	13 500 000	13 500 000	13 500 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET	
						6500000000105180054020101231107XXXXX Energy Infrastructure	13 500 000	13 500 000	13 500 000	
	<b>6557</b>	<b>TRANSPORT</b>					<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
		<b>655701</b>	<b>DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES</b>				<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
			<b>65570101</b>	<b>Roads infrastructure management project</b>			<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
				<b>6557010107</b>	<b>To remunerate Community association working in Routine Maintenance of District Roads</b>		<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
					<b>22</b>	<b>Use of Goods and Services</b>	<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
					<b>222</b>	<b>Professional, Research Services</b>	<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
					<b>2221</b>	<b>Professional and contractual Services</b>	<b>56 471 505</b>	<b>56 471 505</b>	<b>56 471 505</b>	
						6500000000105180257010107222109XXXXX Contractual personnel	56 471 505	56 471 505	56 471 505	
<b>08</b>	<b>EXTERNAL GRANTS</b>							<b>890 649 935</b>	<b>841 812 158</b>	<b>766 653 765</b>
	<b>6549</b>	<b>SOCIAL PROTECTION</b>					<b>455 225 467</b>	<b>406 387 690</b>	<b>331 229 297</b>	
		<b>654902</b>	<b>VULNERABLE GROUPS SUPPORT</b>				<b>455 225 467</b>	<b>406 387 690</b>	<b>331 229 297</b>	
			<b>65490204</b>	<b>Social protection project</b>			<b>455 225 467</b>	<b>406 387 690</b>	<b>331 229 297</b>	
				<b>6549020406</b>	<b>Select and provide the direct support to the VUP Direct support beneficiaries</b>		<b>305 225 467</b>	<b>0</b>	<b>0</b>	
					<b>27</b>	<b>Social Benefits</b>	<b>305 225 467</b>	<b>0</b>	<b>0</b>	
					<b>272</b>	<b>Social Assistance Benefits</b>	<b>305 225 467</b>	<b>0</b>	<b>0</b>	
					<b>2721</b>	<b>Social Assistance Benefits - In Cash</b>	<b>305 225 467</b>	<b>0</b>	<b>0</b>	
						6500000000208820849020406272103XXXXX Assistance to Vulnerable Groups	305 225 467	0	0	
				<b>6549020407</b>	<b>Select and fund the VUP direct support beneficiaries' projects</b>		<b>150 000 000</b>	<b>406 387 690</b>	<b>331 229 297</b>	
					<b>27</b>	<b>Social Benefits</b>	<b>150 000 000</b>	<b>406 387 690</b>	<b>331 229 297</b>	
					<b>272</b>	<b>Social Assistance Benefits</b>	<b>150 000 000</b>	<b>406 387 690</b>	<b>331 229 297</b>	
					<b>2721</b>	<b>Social Assistance Benefits - In Cash</b>	<b>150 000 000</b>	<b>406 387 690</b>	<b>331 229 297</b>	
						6500000000208820849020407272103XXXXX Assistance to Vulnerable Groups	150 000 000	406 387 690	331 229 297	
	<b>6551</b>	<b>PRIVATE SECTOR DEVELOPMENT</b>					<b>301 781 360</b>	<b>301 781 360</b>	<b>301 781 360</b>	
		<b>655101</b>	<b>BUSINESS SUPPORT</b>				<b>301 781 360</b>	<b>301 781 360</b>	<b>301 781 360</b>	
			<b>65510104</b>	<b>Market oriented rural infrastructure project</b>			<b>301 781 360</b>	<b>301 781 360</b>	<b>301 781 360</b>	
				<b>6551010401</b>	<b>Construct Kivuruga modern market (Phase1)</b>		<b>101 781 360</b>	<b>101 781 360</b>	<b>101 781 360</b>	
					<b>23</b>	<b>Acquisition of fixed assets</b>	<b>101 781 360</b>	<b>101 781 360</b>	<b>101 781 360</b>	
					<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>101 781 360</b>	<b>101 781 360</b>	<b>101 781 360</b>	
					<b>2311</b>	<b>Structures, Buildings</b>	<b>101 781 360</b>	<b>101 781 360</b>	<b>101 781 360</b>	
						6500000000208823051010401231103XXXXX Buildings - Non Residential - Non Office	101 781 360	101 781 360	101 781 360	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2014/2015 BUDGET	2015/2016 BUDGET	2016/2017 BUDGET
				6551010403	Construct one integrated business center in Gakenke sector (phase 1)	100 000 000	100 000 000	100 000 000
				23	Acquisition of fixed assets	100 000 000	100 000 000	100 000 000
				231	Acquisition of tangible fixed assets	100 000 000	100 000 000	100 000 000
				2311	Structures, Buildings	100 000 000	100 000 000	100 000 000
					6500000000208823051010403231103XXXXX Buildings - Non Residential - Non Office	100 000 000	100 000 000	100 000 000
				6551010404	Construct one modern slaughterhouse in Gakenke sector (Phase II)	100 000 000	100 000 000	100 000 000
				23	Acquisition of fixed assets	100 000 000	100 000 000	100 000 000
				231	Acquisition of tangible fixed assets	100 000 000	100 000 000	100 000 000
				2311	Structures, Buildings	100 000 000	100 000 000	100 000 000
					6500000000208823051010404231103XXXXX Buildings - Non Residential - Non Office	100 000 000	100 000 000	100 000 000
6555					<b>WATER AND SANITATION</b>	<b>133 643 108</b>	<b>133 643 108</b>	<b>133 643 108</b>
	655501				<b>WATER INFRASTRUCTURE</b>	<b>133 643 108</b>	<b>133 643 108</b>	<b>133 643 108</b>
		65550101			Water and sanitation infrastructures project	133 643 108	133 643 108	133 643 108
			6555010103		Construct a new water supply system in Minazi sector (16km)	133 643 108	133 643 108	133 643 108
				23	Acquisition of fixed assets	133 643 108	133 643 108	133 643 108
				231	Acquisition of tangible fixed assets	133 643 108	133 643 108	133 643 108
				2311	Structures, Buildings	133 643 108	133 643 108	133 643 108
					6500000000208825455010103231106XXXXX Water Infrastructure	133 643 108	133 643 108	133 643 108
						<b>11 083 671 773</b>	<b>12 605 017 318</b>	<b>13 922 099 236</b>