



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget							
01	Block Grant (Districts)							2,260,041,709	2,914,669,403	3,281,501,848							
	01	Administrative And Support Services							2,260,041,709	2,914,669,403	3,281,501,848						
		0105	Human Resources							2,260,041,709	2,914,669,403	3,281,501,848					
			6500010502	Payment of District Staff Salary, Statutory Contributions and other benefits							2,260,041,709	2,914,669,403	3,281,501,848				
				650001050201	District Staff Salary, Statutory Contributions and other benefits.							2,260,041,709	2,914,669,403	3,281,501,848			
					21	Compensation Of Employees							2,260,041,709	2,914,669,403	3,281,501,848		
						211	Salaries In Cash							2,260,041,709	2,914,669,403	3,281,501,848	
							2113	Salaries in cash for Other Employees							2,260,041,709	2,914,669,403	3,281,501,848
								6500000000-1010000-01050201-211301-XXXXX	Other employess: Basic Salary in cash		2,260,041,709	2,260,041,709	3,281,501,848				
02	Earmarked Transfers (Districts)							9,282,397,350	8,484,582,197	8,355,027,635							
	01	Administrative And Support Services							21,855,157	0	0						
		0102	Management Support							21,855,157	0	0					
			6500010211	CSO for implementation of SP program is supported							21,855,157	0	0				
				650001021101	Support to CSO for implementation of SP program							21,855,157	0	0			
					22	Use Of Goods And Services							21,855,157	0	0		
						222	Professional, Research Services							21,855,157	0	0	
							2221	Professional and contractual Services							21,855,157	0	0
								6500000000-1022305-01021101-222108-XXXXX	Technical Assistance remuneration		21,855,157	21,855,157	0				
	90	Transport							1,114,124,278	1,504,099,132	1,507,245,352						
		9001	Development And Maintenance Of Road Transport Infrastructure							1,114,124,278	1,504,099,132	1,507,245,352					
			6500900102	Feeder roads in bad conditions rehabilitated							942,022,576	1,504,099,132	1,507,245,352				
				650090010209	Rehabilitation of Kirenge-Rushashi feeder road(16.7kms)							942,022,576	1,504,099,132	1,507,245,352			
					23	Acquisition Of Fixed Assets							942,022,576	1,504,099,132	1,507,245,352		
						231	Acquisition Of Tangible Fixed Assets							942,022,576	1,504,099,132	1,507,245,352	
							2311	Acquisition of Structures, Buildings							942,022,576	1,504,099,132	1,507,245,352
								6500000000-1022305-90010209-231104-XXXXX	Acquisition of Roads Infrastructure		942,022,576	942,022,576	1,507,245,352				



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
			6500900108	One helipad in bigabiro ,Janja sector is constructed				20,000,000	0	0
			650090010801	Construction of helipad in bigabiro ,Janja sector				20,000,000	0	0
					23		Acquisition Of Fixed Assets	20,000,000	0	0
					231		Acquisition Of Tangible Fixed Assets	20,000,000	0	0
					2311		Acquisition of Structures, Buildings	20,000,000	0	0
							6500000000-1022305-90010801-231105-XXXXX Acquisition of Airport Infrastructure	20,000,000	20,000,000	0
			6500900109	Kabuye telecommunication tower Road rehabilitated				25,000,000	0	0
			650090010901	REHABILITATION OF Kabuye telecommunication tower Road				25,000,000	0	0
					23		Acquisition Of Fixed Assets	25,000,000	0	0
					231		Acquisition Of Tangible Fixed Assets	25,000,000	0	0
					2311		Acquisition of Structures, Buildings	25,000,000	0	0
							6500000000-1022305-90010901-231104-XXXXX Acquisition of Roads Infrastructure	25,000,000	25,000,000	0
			6500900110	Roads rehabilitation in VUP Sectors ( number of PW activities' beneficiaries) are increased				127,101,702	0	0
			650090011001	SP-cPW/Construction of GISASA new road (5KMS) in Rusasa				54,357,988	0	0
					27		Social Benefits	54,357,988	0	0
					272		Social Assistance Benefits	54,357,988	0	0
					2721		Social Assistance Benefits - In Cash	54,357,988	0	0
							6500000000-1022305-90011001-272103-XXXXX Assistance to Vulnerable Groups	54,357,988	54,357,988	0
			650090011002	SP-cPW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road (10 KM) in Nemba sector				21,497,143	0	0
					27		Social Benefits	21,497,143	0	0
					272		Social Assistance Benefits	21,497,143	0	0
					2721		Social Assistance Benefits - In Cash	21,497,143	0	0
							6500000000-1022305-90011002-272103-XXXXX Assistance to Vulnerable Groups	21,497,143	21,497,143	0
			650090011003	SP-cPW/Rehabilitation of Kaniga-Mataba-Bwanzo road (13 KM) in Mataba sector				12,836,571	0	0
					27		Social Benefits	12,836,571	0	0
					272		Social Assistance Benefits	12,836,571	0	0
					2721		Social Assistance Benefits - In Cash	12,836,571	0	0



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								6500000000-1022305-90011003-272103-XXXXX Assistance to Vulnerable Groups	12,836,571	12,836,571	0
				<b>650090011004</b>				<b>SP-ePW/Routine maintenance of road in Mataba sector</b>	<b>9,565,000</b>	<b>0</b>	<b>0</b>
					27			<b>Social Benefits</b>	<b>9,565,000</b>	<b>0</b>	<b>0</b>
						272		<b>Social Assistance Benefits</b>	<b>9,565,000</b>	<b>0</b>	<b>0</b>
							2721	<b>Social Assistance Benefits - In Cash</b>	<b>9,565,000</b>	<b>0</b>	<b>0</b>
								6500000000-1022305-90011004-272103-XXXXX Assistance to Vulnerable Groups	9,565,000	9,565,000	0
				<b>650090011005</b>				<b>SP-ePW/Routine maintenance of road in Busengo sector</b>	<b>17,830,000</b>	<b>0</b>	<b>0</b>
					27			<b>Social Benefits</b>	<b>17,830,000</b>	<b>0</b>	<b>0</b>
						272		<b>Social Assistance Benefits</b>	<b>17,830,000</b>	<b>0</b>	<b>0</b>
							2721	<b>Social Assistance Benefits - In Cash</b>	<b>17,830,000</b>	<b>0</b>	<b>0</b>
								6500000000-1022305-90011005-272103-XXXXX Assistance to Vulnerable Groups	17,830,000	17,830,000	0
				<b>650090011006</b>				<b>SP-ePW/Routine maintenance of road in Cyabingo sector</b>	<b>11,015,000</b>	<b>0</b>	<b>0</b>
					27			<b>Social Benefits</b>	<b>11,015,000</b>	<b>0</b>	<b>0</b>
						272		<b>Social Assistance Benefits</b>	<b>11,015,000</b>	<b>0</b>	<b>0</b>
							2721	<b>Social Assistance Benefits - In Cash</b>	<b>11,015,000</b>	<b>0</b>	<b>0</b>
								6500000000-1022305-90011006-272103-XXXXX Assistance to Vulnerable Groups	11,015,000	11,015,000	0
<b>B1</b>				<b>Social Protection</b>					<b>664,683,027</b>	<b>589,588,355</b>	<b>529,982,949</b>
	<b>B101</b>			<b>Support To Genocide Survivors</b>					<b>175,930,000</b>	<b>0</b>	<b>0</b>
				<b>6500B10104</b>				<b>secondary school students are financially supported to attend school</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
				<b>6500B1010401</b>				<b>Pay school fees for secondary school students</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
					27			<b>Social Benefits</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
						272		<b>Social Assistance Benefits</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
							2721	<b>Social Assistance Benefits - In Cash</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
								6500000000-1022303-B1010401-272103-XXXXX Assistance to Vulnerable Groups	270,000	270,000	0
				<b>6500B10107</b>				<b>Provide special direct support to vulnerable genocide survivors (Incike)</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>
				<b>6500B1010701</b>				<b>Provide Special direct support to genocide survivors "INCIKE"</b>	<b>2,160,000</b>	<b>0</b>	<b>0</b>



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
					27		Social Benefits		2,160,000	0	0	
						272	Social Assistance Benefits		2,160,000	0	0	
						2721	Social Assistance Benefits - In Cash		2,160,000	0	0	
							6500000000-1022303-B1010701-272103-XXXXX Assistance to Vulnerable Groups		2,160,000	2,160,000	0	
			6500B10108	Provide direct support to vulnerable genocide survivors					6,750,000	0	0	
				6500B1010802 Provide Direct support to genocide survivors					6,750,000	0	0	
					27		Social Benefits		6,750,000	0	0	
						272	Social Assistance Benefits		6,750,000	0	0	
						2721	Social Assistance Benefits - In Cash		6,750,000	0	0	
							6500000000-1022303-B1010802-272103-XXXXX Assistance to Vulnerable Groups		6,750,000	6,750,000	0	
			6500B10109	Houses are constructed,reconstructed and rehabilitated					68,965,517	0	0	
				6500B1010901 Rehabilitate houses for genocide survivors					68,965,517	0	0	
					27		Social Benefits		68,965,517	0	0	
						272	Social Assistance Benefits		68,965,517	0	0	
						2722	Social Assistance Benefits - In Kind		68,965,517	0	0	
							6500000000-1022303-B1010901-272202-XXXXX Assistance to Vulnerable Groups		68,965,517	68,965,517	0	
			6500B10110	Houses are constructed,reconstructed and rehabilitated.					97,784,483	0	0	
				6500B1011001 Shelters provided to the needy genicide survivors of 1994					97,784,483	0	0	
					27		Social Benefits		97,784,483	0	0	
						272	Social Assistance Benefits		97,784,483	0	0	
						2722	Social Assistance Benefits - In Kind		97,784,483	0	0	
							6500000000-1022303-B1011001-272202-XXXXX Assistance to Vulnerable Groups		97,784,483	97,784,483	0	
	B104		Family Protection And Women Empowerment							23,312,340	10,506,140	46,000
			6500B10407	Capacities of NWC structures strengthened					3,197,115	3,197,115	0	
				6500B1040701 Prepare and celebrate the International women's days ( International Women					3,197,115	3,197,115	0	
					22		Use Of Goods And Services		3,197,115	3,197,115	0	
						221	General Expenses		3,197,115	3,197,115	0	



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							2217 Public Relations and Awareness	3,197,115	3,197,115	0
							6500000000-1020410-B1040701-221710-XXXXX International Commemoration Days	3,197,115	3,197,115	0
				<b>6500B10409 Umugoroba w'Ababyeyi is operationalised</b>				<b>2,968,750</b>	<b>2,968,750</b>	<b>45,990</b>
				<b>6500B1040901 TO operationalize Umugoroba w'Ababyeyi at village level</b>				<b>2,968,750</b>	<b>2,968,750</b>	<b>45,990</b>
					22		Use Of Goods And Services	2,968,750	2,968,750	45,990
						221	General Expenses	2,968,750	2,968,750	45,990
						2217	Public Relations and Awareness	2,968,750	2,968,750	45,990
							6500000000-1020410-B1040901-221706-XXXXX Symposia, Seminars and sensitizations	2,968,750	2,968,750	45,990
				<b>6500B10410 The National Women's Council Committees at District and Sector levels are Operational</b>				<b>4,340,275</b>	<b>4,340,275</b>	<b>10</b>
				<b>6500B1041001 To operationalize the National Women's Council Committees at District and Sector levels</b>				<b>4,340,275</b>	<b>4,340,275</b>	<b>10</b>
					22		Use Of Goods And Services	4,340,275	4,340,275	10
						221	General Expenses	4,340,275	4,340,275	10
						2217	Public Relations and Awareness	4,340,275	4,340,275	10
							6500000000-1020410-B1041001-221704-XXXXX Meetings and Special Assembly Costs	4,340,275	4,340,275	10
				<b>6500B10411 Children's forums from village to district level are operational and the 12th National Children Summit is held to ensure</b>				<b>3,180,000</b>	<b>0</b>	<b>0</b>
				<b>6500B1041101 Train elected children forums' committees on their responsibilities, child rights, child related laws and policies, national core values and participation from cell to</b>				<b>1,584,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>1,584,000</b>	<b>0</b>	<b>0</b>
						226	Training Costs	1,584,000	0	0
						2261	Training Costs	1,584,000	0	0
							6500000000-1020405-B1041101-226199-XXXXX Other training related expenses	1,584,000	1,584,000	0
				<b>6500B1041102 Hold consultation meeting at all levels for the preparation of 12th National Children Summit</b>				<b>1,156,000</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	1,156,000	0	0
						221	General Expenses	1,156,000	0	0
						2217	Public Relations and Awareness	1,156,000	0	0
							6500000000-1020405-B1041102-221706-XXXXX Symposia, Seminars and sensitizations	1,156,000	1,156,000	0
				<b>6500B1041103 Ensure the transport of representatives from sector and District level to 12th National Children's Summit</b>				<b>440,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>440,000</b>	<b>0</b>	<b>0</b>



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						223	Transport And Travel	440,000	0	0
						2231	Transport and Travel	440,000	0	0
							6500000000-1020405-B1041103-223199-XXXXX Other transportation costs	440,000	440,000	0
				6500B10412 Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of chil				9,506,200	0	0
				6500B1041201 Provide financial support to orphanages, centers for children in streets, centers of children living with disability and Prisons having children under three years living				3,000,000	0	0
					27		Social Benefits	3,000,000	0	0
					272		Social Assistance Benefits	3,000,000	0	0
					2721		Social Assistance Benefits - In Cash	3,000,000	0	0
							6500000000-1020405-B1041201-272103-XXXXX Assistance to Vulnerable Groups	3,000,000	3,000,000	0
				6500B1041202 Hold coordination meetings of friends of the families (Inshuti z'Umuryango) at Sector and District levels				6,506,200	0	0
					22		Use Of Goods And Services	6,506,200	0	0
					221		General Expenses	6,506,200	0	0
					2217		Public Relations and Awareness	6,506,200	0	0
							6500000000-1020405-B1041202-221704-XXXXX Meetings and Special Assembly Costs	6,506,200	6,506,200	0
				6500B10413 Coordination mechanisms of child protection interveners at district level are operational				120,000	0	0
				6500B1041301 Ensure coordination of child protection interveners at the district level				120,000	0	0
					22		Use Of Goods And Services	120,000	0	0
					221		General Expenses	120,000	0	0
					2214		Communication Costs	120,000	0	0
							6500000000-1020405-B1041301-221402-XXXXX Fax and Telephone	120,000	120,000	0
	B105		Vulnerable Groups Support					462,440,687	576,582,215	527,436,949
			6500B10501 Different projects for Ubudehe funds' beneficiaries implemented, monitored and evaluated					166,340,904	166,340,904	166,340,904
			6500B1050101 Implement, monitor and evaluate different projects for Ubudehe funds' beneficiaries					166,340,904	166,340,904	166,340,904
					26		Grants	0	166,340,904	166,340,904
					267		Grants To Other General Government Units	0	166,340,904	166,340,904
					2673		Grants to Subsidiary Units	0	166,340,904	166,340,904
							6500000000-1022305-B1050101-267307-XXXXX Sectors	0	0	166,340,904



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					27		<b>Social Benefits</b>	<b>166,340,904</b>	<b>0</b>	<b>0</b>
						272	<b>Social Assistance Benefits</b>	<b>166,340,904</b>	<b>0</b>	<b>0</b>
						2721	<b>Social Assistance Benefits - In Cash</b>	<b>166,340,904</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-B1050101-272103-XXXXX Assistance to Vulnerable Groups	166,340,904	166,340,904	0
				<b>6500B10506 Percentage of HH received the Minimum package</b>				<b>2,800,000</b>	<b>0</b>	<b>0</b>
				<b>6500B1050601 Social protection for Minimum package</b>				<b>2,800,000</b>	<b>0</b>	<b>0</b>
					27		<b>Social Benefits</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>
						272	<b>Social Assistance Benefits</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>
						2721	<b>Social Assistance Benefits - In Cash</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-B1050601-272103-XXXXX Assistance to Vulnerable Groups	2,800,000	2,800,000	0
				<b>6500B10509 All eligible households access to VUP Direct support</b>				<b>0</b>	<b>223,176,915</b>	<b>223,176,915</b>
				<b>6500B1050901 Provide DS to VUP DS beneficiaries in All Sectors</b>				<b>0</b>	<b>223,176,915</b>	<b>223,176,915</b>
					27		<b>Social Benefits</b>	<b>0</b>	<b>223,176,915</b>	<b>223,176,915</b>
						272	<b>Social Assistance Benefits</b>	<b>0</b>	<b>223,176,915</b>	<b>223,176,915</b>
						2721	<b>Social Assistance Benefits - In Cash</b>	<b>0</b>	<b>223,176,915</b>	<b>223,176,915</b>
							6500000000-1022305-B1050901-272103-XXXXX Assistance to Vulnerable Groups	0	0	223,176,915
				<b>6500B10515 All people in villages are trained on ubudehe program</b>				<b>18,997,602</b>	<b>0</b>	<b>0</b>
				<b>6500B1051503 SP BENEFICIAIRY AND UBUDEHE TRAINING AND PROFILING</b>				<b>18,997,602</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>18,997,602</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-B1051503-222114-XXXXX Surveys costs	10,000,000	10,000,000	0
						226	<b>Training Costs</b>	<b>8,997,602</b>	<b>0</b>	<b>0</b>
						2261	<b>Training Costs</b>	<b>8,997,602</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-B1051503-226199-XXXXX Other training related expenses	8,997,602	8,997,602	0
				<b>6500B10533 Roads rehabilitation in VUP Sectors ( number of PW activities' beneficiaries) are increased</b>				<b>0</b>	<b>67,194,559</b>	<b>67,194,559</b>
				<b>6500B1053304 PW/Construction of GISASA new road (5KMS) in Rusasa</b>				<b>0</b>	<b>54,357,988</b>	<b>54,357,988</b>



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					27		Social Benefits		0	54,357,988	54,357,988
						272	Social Assistance Benefits		0	54,357,988	54,357,988
						2721	Social Assistance Benefits - In Cash		0	54,357,988	54,357,988
							6500000000-1022305-B1053304-272103-XXXXX	Assistance to Vulnerable Groups	0	0	54,357,988
				6500B1053306			PW/Rehabilitation of Kaniga-Mataba-Bwanzo road (13 KM) in Mataba sector		0	12,836,571	12,836,571
					27		Social Benefits		0	12,836,571	12,836,571
						272	Social Assistance Benefits		0	12,836,571	12,836,571
						2721	Social Assistance Benefits - In Cash		0	12,836,571	12,836,571
							6500000000-1022305-B1053306-272103-XXXXX	Assistance to Vulnerable Groups	0	0	12,836,571
				6500B10534			Number of PW beneficiaries in radical terraces is increased		0	70,724,571	70,724,571
				6500B1053401			PW/Radical terracing on 56 Ha in Kivuruga sector		0	70,724,571	70,724,571
					27		Social Benefits		0	70,724,571	70,724,571
						272	Social Assistance Benefits		0	70,724,571	70,724,571
						2721	Social Assistance Benefits - In Cash		0	70,724,571	70,724,571
							6500000000-1022305-B1053401-272103-XXXXX	Assistance to Vulnerable Groups	0	0	70,724,571
				6500B10535			DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS		225,156,915	0	0
				6500B1053520			VUP DIRECT SUPPORT		225,156,915	0	0
					27		Social Benefits		225,156,915	0	0
						272	Social Assistance Benefits		225,156,915	0	0
						2721	Social Assistance Benefits - In Cash		225,156,915	0	0
							6500000000-1022305-B1053520-272103-XXXXX	Assistance to Vulnerable Groups	225,156,915	225,156,915	0
				6500B10536			Social assistance provided to extremely poor and vulnerable groups "		46,185,390	46,185,390	0
				6500B1053601			To provide social assistance to extremely poor and vulnerable groups		46,185,390	46,185,390	0
					27		Social Benefits		46,185,390	46,185,390	0
						272	Social Assistance Benefits		46,185,390	46,185,390	0
						2721	Social Assistance Benefits - In Cash		46,185,390	46,185,390	0
							6500000000-1022300-B1053601-272103-XXXXX	Assistance to Vulnerable Groups	46,185,390	46,185,390	0





**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
			6500B10537	Children from vulnerable historically marginalized households supported to complete vocational training or acce				2,959,876	2,959,876	0	
			6500B1053701	To assist children from vulnerable historically marginalized households supported to complete vocational training or access high learning education "				2,959,876	2,959,876	0	
					27		Social Benefits	2,959,876	2,959,876	0	
						272	Social Assistance Benefits	2,959,876	2,959,876	0	
						2721	Social Assistance Benefits - In Cash	2,959,876	2,959,876	0	
							6500000000-1022300-B1053701-272103-XXXXX Assistance to Vulnerable Groups	2,959,876	2,959,876	0	
		B106	People With Disability Support						3,000,000	2,500,000	2,500,000
			6500B10601	Disability sporting teams Supported				500,000	500,000	500,000	
			6500B1060101	Support to disability sporting teams				500,000	500,000	500,000	
					27		Social Benefits	500,000	500,000	500,000	
						272	Social Assistance Benefits	500,000	500,000	500,000	
						2721	Social Assistance Benefits - In Cash	500,000	500,000	500,000	
							6500000000-1022314-B1060101-272103-XXXXX Assistance to Vulnerable Groups	500,000	500,000	500,000	
			6500B10602	Cooperatives of PWD supported for poverty reduction strategy				2,500,000	2,000,000	2,000,000	
			6500B1060201	Support to cooperatives of PWDs				2,500,000	2,000,000	2,000,000	
					27		Social Benefits	2,500,000	2,000,000	2,000,000	
						272	Social Assistance Benefits	2,500,000	2,000,000	2,000,000	
						2721	Social Assistance Benefits - In Cash	2,500,000	2,000,000	2,000,000	
							6500000000-1022314-B1060201-272103-XXXXX Assistance to Vulnerable Groups	2,500,000	2,500,000	2,000,000	
		D0	Good Governance And Justice						235,091,635	224,671,351	170,242,901
		D001	Good Governance And Decentralisation						224,754,135	218,451,351	170,242,901
			6500D00107	Community and socially transformation through Itorero and national service program				45,328,450	43,328,450	7,300,000	
			6500D0010701	Organise Itorero for S6 leavers				45,328,450	43,328,450	7,300,000	
					22		Use Of Goods And Services	39,300,000	37,300,000	7,300,000	
						221	General Expenses	4,800,000	4,800,000	4,800,000	
						2211	Office Supplies and Consumables	2,500,000	2,500,000	2,500,000	
							6500000000-1022317-D0010701-221108-XXXXX Photos, camera and Microfilms, etc	2,500,000	2,500,000	2,500,000	



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2217 Public Relations and Awareness	2,300,000	2,300,000	2,300,000
							6500000000-1022317-D0010701-221704-XXXXX Meetings and Special Assembly Costs	2,300,000	2,300,000	2,300,000
						223	<b>Transport And Travel</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,500,000</b>
						2231	<b>Transport and Travel</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,500,000</b>
							6500000000-1022317-D0010701-223108-XXXXX Fuel and Lubricants	2,500,000	2,500,000	2,500,000
							6500000000-1022317-D0010701-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	2,500,000	2,500,000	0
						227	<b>Supplies And Services</b>	<b>29,500,000</b>	<b>27,500,000</b>	<b>0</b>
						2272	<b>Clothing and Uniforms</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>0</b>
							6500000000-1022317-D0010701-227201-XXXXX Uniforms	5,500,000	5,500,000	0
						2275	<b>Other production materials and supplies</b>	<b>24,000,000</b>	<b>22,000,000</b>	<b>0</b>
							6500000000-1022317-D0010701-227501-XXXXX Food stuff	24,000,000	24,000,000	0
					26		<b>Grants</b>	<b>6,028,450</b>	<b>6,028,450</b>	<b>0</b>
						267	<b>Grants To Other General Government Units</b>	<b>6,028,450</b>	<b>6,028,450</b>	<b>0</b>
						2673	<b>Grants to Subsidiary Units</b>	<b>6,028,450</b>	<b>6,028,450</b>	<b>0</b>
							6500000000-1022317-D0010701-267307-XXXXX Sectors	6,028,450	6,028,450	0
							<b>6500D00108 Percentage of Abunzi strengthened "</b>	<b>12,180,000</b>	<b>12,180,000</b>	<b>0</b>
							<b>6500D0010801 Provide health insurance for Abunzi at Cell and Sector level,</b>	<b>12,180,000</b>	<b>12,180,000</b>	<b>0</b>
					27		<b>Social Benefits</b>	<b>12,180,000</b>	<b>12,180,000</b>	<b>0</b>
						272	<b>Social Assistance Benefits</b>	<b>12,180,000</b>	<b>12,180,000</b>	<b>0</b>
						2721	<b>Social Assistance Benefits - In Cash</b>	<b>12,180,000</b>	<b>12,180,000</b>	<b>0</b>
							6500000000-1021300-D0010801-272101-XXXXX Pooling risk for health insurance	12,180,000	12,180,000	0
							<b>6500D00109 District capacity support is ensured</b>	<b>80,245,686</b>	<b>82,942,902</b>	<b>82,942,902</b>
							<b>6500D0010901 VUP OPERATION FUNDS</b>	<b>0</b>	<b>58,000,000</b>	<b>58,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>0</b>	<b>58,000,000</b>	<b>58,000,000</b>
						222	<b>Professional, Research Services</b>	<b>0</b>	<b>58,000,000</b>	<b>58,000,000</b>
						2221	<b>Professional and contractual Services</b>	<b>0</b>	<b>58,000,000</b>	<b>58,000,000</b>
							6500000000-1022305-D0010901-222199-XXXXX Other professional services fees	0	0	58,000,000



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				6500D0010905			GoR-Business and Entrepreneurship Development	0	3,952,769	3,952,769
					22		Use Of Goods And Services	0	3,952,769	3,952,769
						221	General Expenses	0	3,952,769	3,952,769
							2217 Public Relations and Awareness	0	3,952,769	3,952,769
							6500000000-1022305-D0010905-221704-XXXXX Meetings and Special Assembly Costs	0	0	3,952,769
				6500D0010906			GoR-VUP beneficiary skills development	22,245,686	14,067,900	14,067,900
					22		Use Of Goods And Services	22,245,686	14,067,900	14,067,900
						221	General Expenses	22,245,686	14,067,900	14,067,900
							2217 Public Relations and Awareness	22,245,686	14,067,900	14,067,900
							6500000000-1022305-D0010906-221704-XXXXX Meetings and Special Assembly Costs	22,245,686	22,245,686	14,067,900
				6500D0010907			GoR-VUP Beneficiary Sensitisation	0	6,922,233	6,922,233
					22		Use Of Goods And Services	0	6,922,233	6,922,233
						221	General Expenses	0	6,922,233	6,922,233
							2217 Public Relations and Awareness	0	6,922,233	6,922,233
							6500000000-1022305-D0010907-221704-XXXXX Meetings and Special Assembly Costs	0	0	6,922,233
				6500D0010908			VUP & Livelihoods Programme Monitoring and Implementation Support	58,000,000	0	0
					22		Use Of Goods And Services	58,000,000	0	0
						222	Professional, Research Services	58,000,000	0	0
							2221 Professional and contractual Services	58,000,000	0	0
							6500000000-1022305-D0010908-222199-XXXXX Other professional services fees	58,000,000	58,000,000	0
				6500D00110			PROJECT FEASIBILITY STUDIES	46,666,666	46,666,666	46,666,666
				6500D0011001			PROJECT FEASIBILITY STUDIES	46,666,666	46,666,666	46,666,666
					22		Use Of Goods And Services	46,666,666	46,666,666	46,666,666
						222	Professional, Research Services	46,666,666	46,666,666	46,666,666
							2221 Professional and contractual Services	46,666,666	46,666,666	46,666,666
							6500000000-1022305-D0011001-222108-XXXXX Technical Assistance remuneration	46,666,666	46,666,666	46,666,666
				6500D00111			Maintenance of public infrastructures	33,333,333	33,333,333	33,333,333



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				6500D0011101			Maintenance of public infrastructures		0	33,333,333	33,333,333
					22		Use Of Goods And Services		0	33,333,333	33,333,333
						224	Maintenance And Repairs And Spare Parts		0	33,333,333	33,333,333
							2241	Maintenance and Repairs	0	33,333,333	33,333,333
								6500000000-1022305-D0011101-224120-XXXXX	0	0	33,333,333
								Maintenance - Public Places and Facilities			
				6500D0011102			O&M/ of Agakiriro development center		3,000,000	0	0
					22		Use Of Goods And Services		3,000,000	0	0
						224	Maintenance And Repairs And Spare Parts		3,000,000	0	0
							2241	Maintenance and Repairs	3,000,000	0	0
								6500000000-1022305-D0011102-224120-XXXXX	3,000,000	3,000,000	0
								Maintenance - Public Places and Facilities			
				6500D0011103			O&M of Muhondo, Rushashi and Gakenke Modern Market		10,000,000	0	0
					22		Use Of Goods And Services		10,000,000	0	0
						224	Maintenance And Repairs And Spare Parts		10,000,000	0	0
							2241	Maintenance and Repairs	10,000,000	0	0
								6500000000-1022305-D0011103-224120-XXXXX	10,000,000	10,000,000	0
								Maintenance - Public Places and Facilities			
				6500D0011104			O&M of Base and Musagara suspended bridges		5,000,000	0	0
					22		Use Of Goods And Services		5,000,000	0	0
						224	Maintenance And Repairs And Spare Parts		5,000,000	0	0
							2241	Maintenance and Repairs	5,000,000	0	0
								6500000000-1022305-D0011104-224107-XXXXX	5,000,000	5,000,000	0
								Maintenance and/or Repairs of Roads, Highways and Bridges			
				6500D0011105			O&M of Minazi, Mataba and Nyagahondo WSP		11,000,000	0	0
					22		Use Of Goods And Services		11,000,000	0	0
						224	Maintenance And Repairs And Spare Parts		11,000,000	0	0
							2241	Maintenance and Repairs	11,000,000	0	0
								6500000000-1022305-D0011105-224120-XXXXX	11,000,000	11,000,000	0
								Maintenance - Public Places and Facilities			
				6500D0011106			O&M of Muhondo and Rwankuba health center		4,333,333	0	0



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		<b>Use Of Goods And Services</b>	<b>4,333,333</b>	<b>0</b>	<b>0</b>
						224	<b>Maintenance And Repairs And Spare Parts</b>	<b>4,333,333</b>	<b>0</b>	<b>0</b>
						2241	<b>Maintenance and Repairs</b>	<b>4,333,333</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-D0011106-224103-XXXXX Maintenance and/or Repairs of Hospital Buildings	4,333,333	4,333,333	0
				6500D00113			<b>Planning,budgeting&amp; monitoring and evaluation activities</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
				6500D0011301			<b>Planning,budgeting&amp; monitoring and evaluation activities</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-D0011301-221704-XXXXX Meetings and Special Assembly Costs	1,000,000	1,000,000	0
						223	<b>Transport And Travel</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
						2231	<b>Transport and Travel</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1022305-D0011301-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	1,500,000	1,500,000	0
							6500000000-1022305-D0011301-223104-XXXXX Domestic Per Diems	2,500,000	2,500,000	0
							6500000000-1022305-D0011301-223116-XXXXX Meals	2,000,000	2,000,000	0
	D002			<b>Human Rights And Judiciary Support</b>				<b>6,137,500</b>	<b>2,560,000</b>	<b>0</b>
				6500D00203			<b>Sensitization and Awareness raising for Unity and Reconciliation</b>	<b>0</b>	<b>2,560,000</b>	<b>0</b>
				6500D0020303			<b>Consolidate Arts (Poems, Stories ,...) with Unity and Reconciliation Messages.</b>	<b>0</b>	<b>2,560,000</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>0</b>	<b>2,560,000</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>0</b>	<b>2,560,000</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>0</b>	<b>2,560,000</b>	<b>0</b>
							6500000000-1020101-D0020303-221706-XXXXX Symposia, Seminars and sensitizations	0	0	0
				6500D00204			<b>Unity and Reconciliation promotion</b>	<b>6,137,500</b>	<b>0</b>	<b>0</b>
				6500D0020401			<b>Unity and Reconciliation week</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
						223	<b>Transport And Travel</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
						2231	<b>Transport and Travel</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1020101-D0020401-223199-XXXXX Other transportation costs	1,000,000	1,000,000	0
				<b>6500D0020402</b>			<b>Holding meetings with unity and reconciliation District dialogue platform (Forum)</b>	<b>2,137,500</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>2,137,500</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>2,137,500</b>	<b>0</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>2,137,500</b>	<b>0</b>	<b>0</b>
							6500000000-1020101-D0020402-221704-XXXXX Meetings and Special Assembly Costs	2,137,500	2,137,500	0
				<b>6500D0020403</b>			<b>Selection and recognition of Abarinzi b'Igihango within the District</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1020101-D0020403-221714-XXXXX Flags, Banners and decoration costs	500,000	500,000	0
							6500000000-1020101-D0020403-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	0
				<b>6500D0020404</b>			<b>Promoting the role of Sectors ("Imirenge") in unity and reconciliation through holding Sector competitions</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
					28		<b>Other Expenditures</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
						285	<b>Miscellaneous Expenses</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
						2851	<b>Miscellaneous Other Expenditures</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1020101-D0020404-285108-XXXXX Other miscellaneous expenses	2,000,000	2,000,000	0
		D007	<b>LABOUR ADMINISTRATION</b>					<b>4,200,000</b>	<b>3,660,000</b>	<b>0</b>
				<b>6500D00701</b>			<b>Employers, Workers Representatives elected and OSH Committees established trained on their duties and responsibil</b>	<b>0</b>	<b>1,660,000</b>	<b>0</b>
				<b>6500D0070101</b>			<b>Conduct training on duties and responsibilities and on labour law for Employers, Workers Representatives elected and OSH Committees established.</b>	<b>0</b>	<b>1,660,000</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>0</b>	<b>1,660,000</b>	<b>0</b>
						226	<b>Training Costs</b>	<b>0</b>	<b>1,660,000</b>	<b>0</b>
						2261	<b>Training Costs</b>	<b>0</b>	<b>1,660,000</b>	<b>0</b>
							6500000000-1022000-D0070101-226199-XXXXX Other training related expenses	0	0	0
				<b>6500D00702</b>			<b>formal enterprises inspected for awareness and compliance with the labour law</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>
				<b>6500D0070201</b>			<b>Conduct 1646 labour inspections in formal enterprises</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		<b>Use Of Goods And Services</b>	0	2,000,000	0
						223	<b>Transport And Travel</b>	0	2,000,000	0
						2231	<b>Transport and Travel</b>	0	2,000,000	0
							6500000000-1022000-D0070201-223199-XXXXX Other transportation costs	0	0	0
				<b>6500D00704 To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal</b>				1,500,000	0	0
				<b>6500D0070402 Conduct 1646 labour inspections in formal enterprises and investigation on</b>				1,500,000	0	0
				<b>litigations settlement process by naving transport and communication for District</b>						
				<b>Use Of Goods And Services</b>	22			1,500,000	0	0
						223	<b>Transport And Travel</b>	1,500,000	0	0
						2231	<b>Transport and Travel</b>	1,500,000	0	0
							6500000000-1022000-D0070402-223104-XXXXX Domestic Per Diems	800,000	800,000	0
							6500000000-1022000-D0070402-223199-XXXXX Other transportation costs	700,000	700,000	0
				<b>6500D00705 To conduct awareness campaign on Social Dialogue and collective Bargaining in selected economic sector and select</b>				700,000	0	0
				<b>6500D0070501 To conduct awareness campaign on Social Dialogue and collective Bargaining in</b>				200,000	0	0
				<b>selected economic sector and selected Districts.</b>						
				<b>Use Of Goods And Services</b>	22			200,000	0	0
						221	<b>General Expenses</b>	200,000	0	0
						2217	<b>Public Relations and Awareness</b>	200,000	0	0
							6500000000-1022000-D0070501-221704-XXXXX Meetings and Special Assembly Costs	200,000	200,000	0
				<b>6500D0070503 Training of trainers in collective bargaining process for selected enterprises in</b>				500,000	0	0
				<b>selected Districts</b>						
				<b>Use Of Goods And Services</b>	22			500,000	0	0
						226	<b>Training Costs</b>	500,000	0	0
						2261	<b>Training Costs</b>	500,000	0	0
							6500000000-1022000-D0070503-226106-XXXXX Training food related costs	500,000	500,000	0
				<b>6500D00706 To facilitate District Steering Committees in combatting worst form of child labour</b>				1,000,000	0	0
				<b>6500D0070602 Sensitization and gathering information on child labour from District Villages;</b>				1,000,000	0	0
				<b>Use Of Goods And Services</b>	22			1,000,000	0	0
						221	<b>General Expenses</b>	1,000,000	0	0
						2217	<b>Public Relations and Awareness</b>	1,000,000	0	0



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1022000-D0070602-221706-XXXXX Symposia, Seminars and sensitizations	1,000,000	1,000,000	0
				<b>6500D00707</b>			<b>To provide necessary office equipment's, furniture's and materials to District Labour Inspector.</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
				<b>6500D0070701</b>			<b>To provide necessary office equipment's, furniture's and materials to District Labour Inspectors</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
						2211	<b>Office Supplies and Consumables</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
							6500000000-1022000-D0070701-221101-XXXXX Stationery and Printing Consumables	400,000	400,000	0
					23		<b>Acquisition Of Fixed Assets</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
						231	<b>Acquisition Of Tangible Fixed Assets</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
						2313	<b>Acquisition of Office Equipment, Furniture and Fittings</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
							6500000000-1022000-D0070701-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	600,000	600,000	0
D1			<b>Education</b>					<b>4,267,369,213</b>	<b>4,179,024,830</b>	<b>4,114,208,936</b>
	D101		<b>Pre-Primary And Primary Education</b>					<b>2,143,535,899</b>	<b>2,375,060,045</b>	<b>2,271,416,816</b>
				<b>6500D10103</b>			<b>Capitation Grant for all Public and Government Aided Primary students paid</b>	<b>316,616,399</b>	<b>379,708,901</b>	<b>379,708,901</b>
				<b>6500D1010301</b>			<b>Pay capitation grant</b>	<b>316,616,399</b>	<b>379,708,901</b>	<b>379,708,901</b>
					26		<b>Grants</b>	<b>316,616,399</b>	<b>379,708,901</b>	<b>379,708,901</b>
						267	<b>Grants To Other General Government Units</b>	<b>316,616,399</b>	<b>379,708,901</b>	<b>379,708,901</b>
						2673	<b>Grants to Subsidiary Units</b>	<b>316,616,399</b>	<b>379,708,901</b>	<b>379,708,901</b>
							6500000000-1021400-D1010301-267301-XXXXX District Schools	316,616,399	316,616,399	379,708,901
				<b>6500D10105</b>			<b>P6 Exam Centres supervised</b>	<b>8,551,363</b>	<b>8,551,363</b>	<b>8,551,363</b>
				<b>6500D1010501</b>			<b>Supervise exam centres</b>	<b>8,551,363</b>	<b>8,551,363</b>	<b>8,551,363</b>
					22		<b>Use Of Goods And Services</b>	<b>8,551,363</b>	<b>8,551,363</b>	<b>8,551,363</b>
						222	<b>Professional, Research Services</b>	<b>8,551,363</b>	<b>8,551,363</b>	<b>8,551,363</b>
						2221	<b>Professional and contractual Services</b>	<b>8,551,363</b>	<b>8,551,363</b>	<b>8,551,363</b>
							6500000000-1021400-D1010501-222111-XXXXX National examinations fees	8,551,363	8,551,363	8,551,363
				<b>6500D10106</b>			<b>Textbooks transport paid</b>	<b>1,128,694</b>	<b>1,128,694</b>	<b>1,128,694</b>
				<b>6500D1010601</b>			<b>Pay transport</b>	<b>1,128,694</b>	<b>1,128,694</b>	<b>1,128,694</b>





**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		<b>Use Of Goods And Services</b>	<b>1,128,694</b>	<b>1,128,694</b>	<b>1,128,694</b>
					223		<b>Transport And Travel</b>	<b>1,128,694</b>	<b>1,128,694</b>	<b>1,128,694</b>
					2231		<b>Transport and Travel</b>	<b>1,128,694</b>	<b>1,128,694</b>	<b>1,128,694</b>
							6500000000-1021400-D1010601-223115-XXXXX Packing -unpacking and Moving of goods and services	1,128,694	1,128,694	1,128,694
			<b>6500D10108</b>	<b>Monitoring and Evaluation of Educational activities conducted</b>				<b>7,360,000</b>	<b>7,360,000</b>	<b>7,360,000</b>
				<b>6500D1010801</b>	<b>Conduct monitoring and evaluation</b>			<b>7,360,000</b>	<b>7,360,000</b>	<b>7,360,000</b>
					22		<b>Use Of Goods And Services</b>	<b>4,320,000</b>	<b>7,360,000</b>	<b>7,360,000</b>
					223		<b>Transport And Travel</b>	<b>4,320,000</b>	<b>7,360,000</b>	<b>7,360,000</b>
					2231		<b>Transport and Travel</b>	<b>4,320,000</b>	<b>7,360,000</b>	<b>7,360,000</b>
							6500000000-1021400-D1010801-223199-XXXXX Other transportation costs	4,320,000	4,320,000	7,360,000
					26		<b>Grants</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>
					267		<b>Grants To Other General Government Units</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>
					2673		<b>Grants to Subsidiary Units</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021400-D1010801-267301-XXXXX District Schools	3,040,000	3,040,000	0
			<b>6500D10110</b>	<b>Early Childhood Development (ECD) centers Model established and supported</b>				<b>40,000,000</b>	<b>53,946,836</b>	<b>53,946,836</b>
				<b>6500D1011001</b>	<b>Support ECD model centers by giving equipment and materials</b>			<b>40,000,000</b>	<b>53,946,836</b>	<b>53,946,836</b>
					23		<b>Acquisition Of Fixed Assets</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
					231		<b>Acquisition Of Tangible Fixed Assets</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
					2311		<b>Acquisition of Structures, Buildings</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>
							6500000000-1021400-D1011001-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	40,000,000	40,000,000	40,000,000
					26		<b>Grants</b>	<b>0</b>	<b>13,946,836</b>	<b>13,946,836</b>
					267		<b>Grants To Other General Government Units</b>	<b>0</b>	<b>13,946,836</b>	<b>13,946,836</b>
					2673		<b>Grants to Subsidiary Units</b>	<b>0</b>	<b>13,946,836</b>	<b>13,946,836</b>
							6500000000-1021400-D1011001-267301-XXXXX District Schools	0	0	13,946,836
			<b>6500D10113</b>	<b>Data collection and Entry</b>				<b>1,921,818</b>	<b>1,921,818</b>	<b>1,921,818</b>
				<b>6500D1011301</b>	<b>To collect data</b>			<b>1,921,818</b>	<b>1,921,818</b>	<b>1,921,818</b>
					22		<b>Use Of Goods And Services</b>	<b>1,921,818</b>	<b>1,921,818</b>	<b>1,921,818</b>



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						222	<b>Professional, Research Services</b>	<b>1,921,818</b>	<b>1,921,818</b>	<b>1,921,818</b>
						2221	<b>Professional and contractual Services</b>	<b>1,921,818</b>	<b>1,921,818</b>	<b>1,921,818</b>
							6500000000-1021400-D1011301-222114-XXXXX Surveys costs	1,921,818	1,921,818	1,921,818
			<b>6500D10114</b>	<b>Payment of Teacher's Salaries, Statutory Contributions and other benefits</b>				<b>1,712,526,538</b>	<b>1,749,194,436</b>	<b>1,794,509,404</b>
				<b>6500D1011401</b>			<b>Teacher's Salaries, Statutory Contributions and other benefits are paid regularly</b>	<b>1,712,526,538</b>	<b>1,749,194,436</b>	<b>1,794,509,404</b>
					21		<b>Compensation Of Employees</b>	<b>1,712,526,538</b>	<b>1,749,194,436</b>	<b>1,794,509,404</b>
						211	<b>Salaries In Cash</b>	<b>1,712,526,538</b>	<b>1,749,194,436</b>	<b>1,794,509,404</b>
						2114	<b>Salaries in Cash for Teachers</b>	<b>1,712,526,538</b>	<b>1,749,194,436</b>	<b>1,794,509,404</b>
							6500000000-1021400-D1011401-211401-XXXXX Teachers Basic Salary in Cash	1,712,526,538	1,712,526,538	1,794,509,404
			<b>6500D10115</b>	<b>Capitation Grant for Chalks</b>				<b>17,194,452</b>	<b>17,194,452</b>	<b>0</b>
				<b>6500D1011501</b>			<b>To purchase and distribute chalks in public schools</b>	<b>17,194,452</b>	<b>17,194,452</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>17,194,452</b>	<b>17,194,452</b>	<b>0</b>
						227	<b>Supplies And Services</b>	<b>17,194,452</b>	<b>17,194,452</b>	<b>0</b>
						2275	<b>Other production materials and supplies</b>	<b>17,194,452</b>	<b>17,194,452</b>	<b>0</b>
							6500000000-1021400-D1011501-227501-XXXXX Food stuff	17,194,452	17,194,452	0
			<b>6500D10116</b>	<b>3 New pre-primary classrooms constructed</b>				<b>24,289,800</b>	<b>24,289,800</b>	<b>24,289,800</b>
				<b>6500D1011601</b>			<b>To award tender and construct new pre-primary classrooms</b>	<b>24,289,800</b>	<b>24,289,800</b>	<b>24,289,800</b>
					22		<b>Use Of Goods And Services</b>	<b>24,289,800</b>	<b>24,289,800</b>	<b>24,289,800</b>
						224	<b>Maintenance And Repairs And Spare Parts</b>	<b>24,289,800</b>	<b>24,289,800</b>	<b>24,289,800</b>
						2241	<b>Maintenance and Repairs</b>	<b>24,289,800</b>	<b>24,289,800</b>	<b>24,289,800</b>
							6500000000-1021400-D1011601-224104-XXXXX Maintenance and/or Repairs of School Buildings	24,289,800	24,289,800	24,289,800
			<b>6500D10117</b>	<b>Early Childhood Education/ECE</b>				<b>13,946,835</b>	<b>131,763,745</b>	<b>0</b>
				<b>6500D1011701</b>			<b>Early Childhood Education/ECE</b>	<b>13,946,835</b>	<b>131,763,745</b>	<b>0</b>
					26		<b>Grants</b>	<b>13,946,835</b>	<b>131,763,745</b>	<b>0</b>
						267	<b>Grants To Other General Government Units</b>	<b>13,946,835</b>	<b>131,763,745</b>	<b>0</b>
						2673	<b>Grants to Subsidiary Units</b>	<b>13,946,835</b>	<b>131,763,745</b>	<b>0</b>
							6500000000-1021400-D1011701-267301-XXXXX District Schools	13,946,835	13,946,835	0



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
		D102	<b>Secondary Education</b>					<b>2,100,125,679</b>	<b>1,797,477,150</b>	<b>1,842,792,120</b>
			<b>6500D10202 Capitation Grant for all Public and Government Aided Seocadry students paid</b>					<b>116,456,513</b>	<b>0</b>	<b>0</b>
			<b>6500D1020201 Pay capitation grant</b>					<b>116,456,513</b>	<b>0</b>	<b>0</b>
				<b>26</b>		<b>Grants</b>		<b>116,456,513</b>	<b>0</b>	<b>0</b>
				<b>267</b>		<b>Grants To Other General Government Units</b>		<b>116,456,513</b>	<b>0</b>	<b>0</b>
				<b>2673</b>		<b>Grants to Subsidiary Units</b>		<b>116,456,513</b>	<b>0</b>	<b>0</b>
						6500000000-1021400-D1020201-267301-XXXXX District Schools	116,456,513	116,456,513	0	
			<b>6500D10203 Chalks distributed to Public and Government Aided</b>					<b>19,414,786</b>	<b>0</b>	<b>0</b>
			<b>6500D1020301 to purshase chalks</b>					<b>19,414,786</b>	<b>0</b>	<b>0</b>
				<b>22</b>		<b>Use Of Goods And Services</b>		<b>19,414,786</b>	<b>0</b>	<b>0</b>
				<b>227</b>		<b>Supplies And Services</b>		<b>19,414,786</b>	<b>0</b>	<b>0</b>
				<b>2275</b>		<b>Other production materials and supplies</b>		<b>19,414,786</b>	<b>0</b>	<b>0</b>
						6500000000-1021400-D1020301-227502-XXXXX Educational books and supplies	19,414,786	19,414,786	0	
			<b>6500D10204 School feeding paid to schools</b>					<b>19,879,870</b>	<b>0</b>	<b>0</b>
			<b>6500D1020401 Pay school feeding</b>					<b>19,879,870</b>	<b>0</b>	<b>0</b>
				<b>26</b>		<b>Grants</b>		<b>19,879,870</b>	<b>0</b>	<b>0</b>
				<b>267</b>		<b>Grants To Other General Government Units</b>		<b>19,879,870</b>	<b>0</b>	<b>0</b>
				<b>2673</b>		<b>Grants to Subsidiary Units</b>		<b>19,879,870</b>	<b>0</b>	<b>0</b>
						6500000000-1021400-D1020401-267301-XXXXX District Schools	19,879,870	19,879,870	0	
			<b>6500D10205 Girls Education Programme strengthened</b>					<b>18,250,778</b>	<b>0</b>	<b>0</b>
			<b>6500D1020501 Support Girls Education programme</b>					<b>7,150,778</b>	<b>0</b>	<b>0</b>
				<b>26</b>		<b>Grants</b>		<b>7,150,778</b>	<b>0</b>	<b>0</b>
				<b>267</b>		<b>Grants To Other General Government Units</b>		<b>7,150,778</b>	<b>0</b>	<b>0</b>
				<b>2673</b>		<b>Grants to Subsidiary Units</b>		<b>7,150,778</b>	<b>0</b>	<b>0</b>
						6500000000-1021400-D1020501-267301-XXXXX District Schools	7,150,778	7,150,778	0	
			<b>6500D1020502 Strengthen hygiene and conducive environment to schools</b>					<b>11,100,000</b>	<b>0</b>	<b>0</b>
				<b>26</b>		<b>Grants</b>		<b>11,100,000</b>	<b>0</b>	<b>0</b>



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						267	<b>Grants To Other General Government Units</b>	<b>11,100,000</b>	<b>0</b>	<b>0</b>
						2673	<b>Grants to Subsidiary Units</b>	<b>11,100,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021400-D1020502-267301-XXXXX District Schools	11,100,000	11,100,000	0
							<b>6500D10206 S3-S6 Exam centres supervised</b>	<b>18,386,994</b>	<b>0</b>	<b>0</b>
							<b>6500D1020601 Suprvice exam centres</b>	<b>18,386,994</b>	<b>0</b>	<b>0</b>
						22	<b>Use Of Goods And Services</b>	<b>18,386,994</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>18,386,994</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>18,386,994</b>	<b>0</b>	<b>0</b>
							6500000000-1021400-D1020601-222111-XXXXX National examinations fees	18,386,994	18,386,994	0
							<b>6500D10208 Payment of Teacher's Salaries, Statutory Contributions and other benefits</b>	<b>1,901,026,538</b>	<b>1,749,194,436</b>	<b>1,794,509,406</b>
							<b>6500D1020801 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly</b>	<b>1,901,026,538</b>	<b>1,749,194,436</b>	<b>1,794,509,406</b>
						21	<b>Compensation Of Employees</b>	<b>1,901,026,538</b>	<b>1,749,194,436</b>	<b>1,794,509,406</b>
						211	<b>Salaries In Cash</b>	<b>1,901,026,538</b>	<b>1,749,194,436</b>	<b>1,794,509,406</b>
						2114	<b>Salaries in Cash for Teachers</b>	<b>1,901,026,538</b>	<b>1,749,194,436</b>	<b>1,794,509,406</b>
							6500000000-1021400-D1020801-211401-XXXXX Teachers Basic Salary in Cash	1,901,026,538	1,901,026,538	1,794,509,406
							<b>6500D10213 1 New computer laboratory rooms constructed</b>	<b>0</b>	<b>9,459,600</b>	<b>9,459,600</b>
							<b>6500D1021301 To award tender and construct new computer laboratory rooms</b>	<b>0</b>	<b>9,459,600</b>	<b>9,459,600</b>
						22	<b>Use Of Goods And Services</b>	<b>0</b>	<b>9,459,600</b>	<b>9,459,600</b>
						224	<b>Maintenance And Repairs And Spare Parts</b>	<b>0</b>	<b>9,459,600</b>	<b>9,459,600</b>
						2241	<b>Maintenance and Repairs</b>	<b>0</b>	<b>9,459,600</b>	<b>9,459,600</b>
							6500000000-1021400-D1021301-224104-XXXXX Maintenance and/or Repairs of School Buildings	0	0	9,459,600
							<b>6500D10214 12 Cubicle latrines constructed</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
							<b>6500D1021401 To award tender and construct new cubicle latrines</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
						22	<b>Use Of Goods And Services</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
						224	<b>Maintenance And Repairs And Spare Parts</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
						2241	<b>Maintenance and Repairs</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>
							6500000000-1021400-D1021401-224104-XXXXX Maintenance and/or Repairs of School Buildings	4,500,000	4,500,000	4,500,000



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
			6500D10216	42 Classrooms maintained				0	31,176,894	31,176,894
			6500D1021601	To award tender and construct new computer laboratory rooms				0	31,176,894	31,176,894
					22		Use Of Goods And Services	0	31,176,894	31,176,894
					224		Maintenance And Repairs And Spare Parts	0	31,176,894	31,176,894
					2241		Maintenance and Repairs	0	31,176,894	31,176,894
							6500000000-1021400-D1021601-224104-XXXXX Maintenance and/or Repairs of School Buildings	0	0	31,176,894
			6500D10217	3 Contractual A2 Technicians paid their salaries to supervise construction works				2,210,200	3,146,220	3,146,220
			6500D1021701	To supervise school construction works at sites				2,210,200	3,146,220	3,146,220
					22		Use Of Goods And Services	2,210,200	3,146,220	3,146,220
					222		Professional, Research Services	2,210,200	3,146,220	3,146,220
					2221		Professional and contractual Services	2,210,200	3,146,220	3,146,220
							6500000000-1021400-D1021701-222109-XXXXX Contractual personnel	2,210,200	2,210,200	3,146,220
	D103			Tertiary And Non-Formal Education				23,707,635	6,487,635	0
			6500D10302	Instructors in literacy centres motivated				23,707,635	6,487,635	0
			6500D1030201	Support instructors				10,783,000	0	0
					22		Use Of Goods And Services	10,783,000	0	0
					222		Professional, Research Services	10,783,000	0	0
					2221		Professional and contractual Services	10,783,000	0	0
							6500000000-1021400-D1030201-222199-XXXXX Other professional services fees	10,783,000	10,783,000	0
			6500D1030202	Equip literacy centres				6,437,000	0	0
					23		Acquisition Of Fixed Assets	6,437,000	0	0
					231		Acquisition Of Tangible Fixed Assets	6,437,000	0	0
					2313		Acquisition of Office Equipment, Furniture and Fittings	6,437,000	0	0
							6500000000-1021400-D1030202-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	6,437,000	6,437,000	0
			6500D1030203	Capitation grants				6,487,635	6,487,635	0
					26		Grants	6,487,635	6,487,635	0



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						267	Grants To Other General Government Units	6,487,635	6,487,635	0
						2673	Grants to Subsidiary Units	6,487,635	6,487,635	0
							6500000000-1021400-D1030203-267301-XXXXX District Schools	6,487,635	6,487,635	0
	D2	Health						<b>1,502,177,365</b>	<b>1,424,487,626</b>	<b>1,478,111,230</b>
	D201	Health Staff Management						<b>1,243,790,403</b>	<b>1,280,100,664</b>	<b>1,408,110,730</b>
		6500D20121	Payment of Health Worker's Salaries, Statutory Contributions and other benefits					1,243,790,403	1,280,100,664	1,408,110,730
		6500D2012101	Health Worker's Salaries Statutory Contributions and other benefits are paid					1,243,790,403	1,280,100,664	1,408,110,730
			regularly		21	Compensation Of Employees		1,243,790,403	1,280,100,664	1,408,110,730
					211	Salaries In Cash		1,243,790,403	1,280,100,664	1,408,110,730
					2115	Salaries in Cash for Health Staffs		1,243,790,403	1,280,100,664	1,408,110,730
							6500000000-1021600-D2012101-211501-XXXXX Health Staffs Basic Salary in Cash	1,243,790,403	1,243,790,403	1,408,110,730
	D202	Health Infrastructure, Equipment And Goods						<b>184,000,000</b>	<b>70,000,000</b>	<b>70,000,000</b>
		6500D20220	Coko health center is rehabilitated					100,000,000	0	0
		6500D2022001	Rehabilitation of coko health center					100,000,000	0	0
					23	Acquisition Of Fixed Assets		100,000,000	0	0
					231	Acquisition Of Tangible Fixed Assets		100,000,000	0	0
					2311	Acquisition of Structures, Buildings		100,000,000	0	0
							6500000000-1022305-D2022001-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	100,000,000	100,000,000	0
		6500D20221	Nyange maternity ward extended.					84,000,000	70,000,000	70,000,000
		6500D2022101	Extension of maternity ward at Nyange Health center					84,000,000	70,000,000	70,000,000
					23	Acquisition Of Fixed Assets		84,000,000	70,000,000	70,000,000
					231	Acquisition Of Tangible Fixed Assets		84,000,000	70,000,000	70,000,000
					2311	Acquisition of Structures, Buildings		84,000,000	70,000,000	70,000,000
							6500000000-1022305-D2022101-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	84,000,000	84,000,000	70,000,000
	D203	Disease Control						<b>74,386,962</b>	<b>74,386,962</b>	<b>500</b>
		6500D20301	Community health workers cooperatives financially supported					38,022,669	38,022,669	500
		6500D2030101	To support financially community health workers cooperatives					38,022,669	38,022,669	500



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					26		Grants	38,022,669	38,022,669	500
						267	Grants To Other General Government Units	38,022,669	38,022,669	500
						2673	Grants to Subsidiary Units	38,022,669	38,022,669	500
							6500000000-1021600-D2030101-267302-XXXXX District Hospitals	38,022,669	38,022,669	500
				<b>6500D20304 District hospitals are financially supported</b>				<b>36,364,293</b>	<b>36,364,293</b>	<b>0</b>
							6500D2030401 Support financially the district hospitals	36,364,293	36,364,293	0
					26		Grants	36,364,293	36,364,293	0
						267	Grants To Other General Government Units	36,364,293	36,364,293	0
						2673	Grants to Subsidiary Units	36,364,293	36,364,293	0
							6500000000-1021600-D2030401-267302-XXXXX District Hospitals	36,364,293	36,364,293	0
D3			Youth, Sport And Culture					21,176,050	4,076,051	1,187,635
	D301		Culture Promotion					3,576,050	3,576,050	1,187,635
				<b>6500D30105 Cultural and Arts activities are promoted at the district level</b>				<b>3,576,050</b>	<b>3,576,050</b>	<b>1,187,635</b>
							6500D3010501 To promote the culture and arts activities	3,576,050	3,576,050	1,187,635
					28		Other Expenditures	3,576,050	3,576,050	1,187,635
						285	Miscellaneous Expenses	3,576,050	3,576,050	1,187,635
						2851	Miscellaneous Other Expenditures	3,576,050	3,576,050	1,187,635
							6500000000-1021500-D3010501-285108-XXXXX Other miscellaneous expenses	3,576,050	3,576,050	1,187,635
	D302		Youth Protection And Promotion					17,600,000	500,001	0
				<b>6500D30205 Inkomezamihigo functioning strengthened</b>				<b>1,200,000</b>	<b>1</b>	<b>0</b>
							6500D3020501 To implement Inkomezamihigo performance contracts (activities)	1,200,000	1	0
					22		Use Of Goods And Services	1,200,000	1	0
						222	Professional, Research Services	1,200,000	1	0
						2221	Professional and contractual Services	1,200,000	1	0
							6500000000-1021900-D3020501-222199-XXXXX Other professional services fees	1,200,000	1,200,000	0
				<b>6500D30206 Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, acces</b>				<b>6,400,000</b>	<b>500,000</b>	<b>0</b>
							6500D3020601 Mobilize and constitute a database of youth that benefited NEP interventions at sector levels	900,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		<b>Use Of Goods And Services</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020601-222199-XXXXX Other professional services fees	900,000	900,000	0
				6500D3020602			<b>Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan facility for self-employment</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020602-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	0
				6500D3020603			<b>Mobilize and identify Youth with competitive and attractive Business projects and MSMEs</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020603-221706-XXXXX Symposia, Seminars and sensitizations	500,000	500,000	0
				6500D3020604			<b>Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship program</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
						221	<b>General Expenses</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
						2217	<b>Public Relations and Awareness</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020604-221706-XXXXX Symposia, Seminars and sensitizations	500,000	500,000	0
				6500D3020605			<b>Carry out evaluation of NEP interventions in relation to the annual districts targets</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
						223	<b>Transport And Travel</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
						2231	<b>Transport and Travel</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
							6500000000-1021900-D3020605-223199-XXXXX Other transportation costs	500,000	500,000	0
				6500D3020607			<b>Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, ICPCs, and Public works.</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
					27		<b>Social Benefits</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>





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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						272	<b>Social Assistance Benefits</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
						2721	<b>Social Assistance Benefits - In Cash</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020607-272103-XXXXX Assistance to Vulnerable Groups	3,500,000	3,500,000	0
				<b>6500D30207 Employment Services and Job information accessed through YFC</b>				<b>2,400,000</b>	<b>0</b>	<b>0</b>
				<b>6500D3020701 Establish job desk in all YFC and create awareness on job placements opportunities internships and apprenticeship</b>				<b>1,000,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>1,000,000</b>	<b>0</b>	<b>0</b>
				<b>General Expenses</b>		221		<b>1,000,000</b>	<b>0</b>	<b>0</b>
				<b>Public Relations and Awareness</b>		2217		<b>1,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020701-221706-XXXXX Symposia, Seminars and sensitizations	1,000,000	1,000,000	0
				<b>6500D3020702 Encourage youth on saving and provide other services such as career guidance, training information self employment and job matching</b>				<b>1,400,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>1,400,000</b>	<b>0</b>	<b>0</b>
				<b>General Expenses</b>		221		<b>1,400,000</b>	<b>0</b>	<b>0</b>
				<b>Public Relations and Awareness</b>		2217		<b>1,400,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020702-221706-XXXXX Symposia, Seminars and sensitizations	1,400,000	1,400,000	0
				<b>6500D30208 Youth are mobilised for mindset and attitude change through connect series events /Agacirokanjye program</b>				<b>3,300,000</b>	<b>0</b>	<b>0</b>
				<b>6500D3020801 To support decentralized NYC structures and other initiatives</b>				<b>800,000</b>	<b>0</b>	<b>0</b>
				<b>Grants</b>	26			<b>800,000</b>	<b>0</b>	<b>0</b>
				<b>Grants To Other General Government Units</b>		267		<b>800,000</b>	<b>0</b>	<b>0</b>
				<b>Grants to Subsidiary Units</b>		2673		<b>800,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020801-267399-XXXXX Other transfer to non reporting government entities	800,000	800,000	0
				<b>6500D3020802 Activity Support the organisation of Youth Itorero and YouthConnect series events</b>				<b>1,500,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>1,500,000</b>	<b>0</b>	<b>0</b>
				<b>General Expenses</b>		221		<b>1,500,000</b>	<b>0</b>	<b>0</b>
				<b>Public Relations and Awareness</b>		2217		<b>1,500,000</b>	<b>0</b>	<b>0</b>
							6500000000-1021900-D3020802-221704-XXXXX Meetings and Special Assembly Costs	1,500,000	1,500,000	0
				<b>6500D3020803 Implement "Ndi Umunyarwanda Program" at Sector level</b>				<b>1,000,000</b>	<b>0</b>	<b>0</b>



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					26		Grants	1,000,000	0	0
						267	Grants To Other General Government Units	1,000,000	0	0
						2673	Grants to Subsidiary Units	1,000,000	0	0
							6500000000-1021900-D3020803-267307-XXXXX Sectors	1,000,000	1,000,000	0
				<b>6500D30209 Information/services and TV access increased at community level</b>				<b>4,300,000</b>	<b>0</b>	<b>0</b>
				<b>6500D3020901 Identify Imirenge &amp; Cells without access to power, connectivity, Irembo Centres</b>				<b>300,000</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	300,000	0	0
						223	Transport And Travel	300,000	0	0
						2231	Transport and Travel	300,000	0	0
							6500000000-1021900-D3020901-223199-XXXXX Other transportation costs	300,000	300,000	0
				<b>6500D3020902 Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online services</b>				<b>3,000,000</b>	<b>0</b>	<b>0</b>
				<b>Acquisition Of Fixed Assets</b>				<b>3,000,000</b>	<b>0</b>	<b>0</b>
					23		Acquisition Of Tangible Fixed Assets	3,000,000	0	0
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	0	0
							6500000000-1021900-D3020902-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets	3,000,000	3,000,000	0
				<b>6500D3020903 Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres</b>				<b>500,000</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	500,000	0	0
						223	Transport And Travel	500,000	0	0
						2231	Transport and Travel	500,000	0	0
							6500000000-1021900-D3020903-223199-XXXXX Other transportation costs	500,000	500,000	0
				<b>6500D3020904 Monitor the operationalization of Irembo centres and online service</b>				<b>500,000</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	500,000	0	0
						221	General Expenses	500,000	0	0
						2217	Public Relations and Awareness	500,000	0	0
							6500000000-1021900-D3020904-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	0
<b>D4</b>	<b>Private Sector Development</b>							<b>77,500,000</b>	<b>2,500,000</b>	<b>1,060,000</b>
	<b>D401</b>	<b>Business Support</b>						<b>77,500,000</b>	<b>2,500,000</b>	<b>1,060,000</b>



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
			6500D40103	Financial system in Gakenke is well operationalized				2,500,000	2,500,000	1,060,000
			6500D4010302	Start-up MSMEs developed , strengthened and supported to access finance through Kora Winira Centers and BDA				2,500,000	2,500,000	1,060,000
				Use Of Goods And Services	22			2,500,000	2,500,000	1,060,000
				Professional, Research Services		222		2,500,000	2,500,000	1,060,000
				Professional and contractual Services			2221	2,500,000	2,500,000	1,060,000
				6500000000-1020108-D4010302-222199-XXXXX				2,500,000	2,500,000	1,060,000
				Other professional services fees						
			6500D40105	Cooperatives and SMSEs are supported				75,000,000	0	0
			6500D4010501	LCF-GRANTS TO BENEFICIARIES COMPANIES				75,000,000	0	0
				Grants	26			75,000,000	0	0
				Grants To Other General Government Units		267		75,000,000	0	0
				Grants to Subsidiary Units			2673	75,000,000	0	0
				6500000000-1022305-D4010501-267399-XXXXX				75,000,000	75,000,000	0
				Other transfer to non reporting government entities						
D5			Agriculture					1,057,441,615	27,119,088	333,163,265
	D501		Sustainable Crop Production					787,309,298	27,119,088	333,163,265
			6500D50105	Hectares of coffee hectares planted on 300Ha				15,000,000	0	0
			6500D5010503	Plant Coffee on 300Ha in Minazi, Coko, Ruli, Rushashi and Minazi sectors				15,000,000	0	0
				Acquisition Of Fixed Assets	23			15,000,000	0	0
				Acquisition Of Tangible Fixed Assets		231		15,000,000	0	0
				Acquisition of Cultivated Assets			2316	15,000,000	0	0
				6500000000-1022305-D5010503-231699-XXXXX				15,000,000	15,000,000	0
				Acquisition of Other cultivated assets						
			6500D50112	Irrigation and drainage infrastructures in Gaseke Marshland (180Ha) constructed				50,000,000	0	0
			6500D5011201	Construction of irrigation and drainage infrastructures in Gaseke Marshland (180Ha)				50,000,000	0	0
				Acquisition Of Fixed Assets	23			50,000,000	0	0
				Acquisition Of Tangible Fixed Assets		231		50,000,000	0	0
				Acquisition of Cultivated Assets			2316	50,000,000	0	0
				6500000000-1022305-D5011201-231699-XXXXX				50,000,000	50,000,000	0
				Acquisition of Other cultivated assets						
			6500D50113	Mother garden of cassava cutting on 5Ha in Muhondo, Ruli, Coko, Minazi, Rushashi, Muyongwe and Muzo sectors are				15,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				6500D5011301			Establish the mother garden of cassava cutting on 5Ha in Muhondo, Ruli, Coko, Minazi, Rushashi, Muvonowe and Muzo sectors (5Ha)	15,000,000	0	0
					23		Acquisition Of Fixed Assets	15,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	15,000,000	0	0
						2316	Acquisition of Cultivated Assets	15,000,000	0	0
							6500000000-1022305-D5011301-231699-XXXXX Acquisition of Other cultivated assets	15,000,000	15,000,000	0
				6500D50118			35,000MT of lime and 25,000MT of compost purchased and distributed for consolidated sites	57,907,221	0	0
				6500D5011801			distribution 35,000MT of lime and 25,000MT of compost	57,907,221	0	0
					23		Acquisition Of Fixed Assets	57,907,221	0	0
						231	Acquisition Of Tangible Fixed Assets	57,907,221	0	0
						2316	Acquisition of Cultivated Assets	57,907,221	0	0
							6500000000-1022305-D5011801-231699-XXXXX Acquisition of Other cultivated assets	57,907,221	57,907,221	0
				6500D50124			Soil fertility improved and land managed	0	27,119,088	27,119,088
				6500D5012401			Train farmers on the use of fertilizers and land management	0	27,119,088	27,119,088
					23		Acquisition Of Fixed Assets	0	27,119,088	27,119,088
						231	Acquisition Of Tangible Fixed Assets	0	27,119,088	27,119,088
						2316	Acquisition of Cultivated Assets	0	27,119,088	27,119,088
							6500000000-1022305-D5012401-231699-XXXXX Acquisition of Other cultivated assets	0	0	27,119,088
				6500D50126			The productivity of Mukinga consolidated Land is increased	49,000,000	0	0
				6500D5012601			CONSTRUCTION OF MUKINGA BRIDGE	49,000,000	0	0
					23		Acquisition Of Fixed Assets	49,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	49,000,000	0	0
						2311	Acquisition of Structures, Buildings	49,000,000	0	0
							6500000000-1022305-D5012601-231104-XXXXX Acquisition of Roads Infrastructure	49,000,000	49,000,000	0
				6500D50127			1000 Ha of new banana planted	0	0	306,044,177
				6500D5012701			Plantation of 1000 Ha of new banana	0	0	306,044,177
					23		Acquisition Of Fixed Assets	0	0	306,044,177
						231	Acquisition Of Tangible Fixed Assets	0	0	306,044,177



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2316 Acquisition of Cultivated Assets	0	0	306,044,177
							6500000000-1022305-D5012701-231603-XXXXX Acquisition of Crops	0	0	306,044,177
				<b>6500D501333</b>			<b>Number of PW beneficiaries in radical terraces is increased</b>	<b>157,494,857</b>	<b>0</b>	<b>0</b>
				<b>6500D5013301</b>			<b>SP-cPW/Radical terracing on 56 Ha in Kivuruga sector</b>	<b>70,724,571</b>	<b>0</b>	<b>0</b>
					27		Social Benefits	70,724,571	0	0
					272		Social Assistance Benefits	70,724,571	0	0
					2721		Social Assistance Benefits - In Cash	70,724,571	0	0
							6500000000-1022305-D5013301-272103-XXXXX Assistance to Vulnerable Groups	70,724,571	70,724,571	0
				<b>6500D5013302</b>			<b>SP-cPW/Radical terracing on 40 Ha in BUSENGO sector</b>	<b>57,147,429</b>	<b>0</b>	<b>0</b>
					27		Social Benefits	57,147,429	0	0
					272		Social Assistance Benefits	57,147,429	0	0
					2721		Social Assistance Benefits - In Cash	57,147,429	0	0
							6500000000-1022305-D5013302-272103-XXXXX Assistance to Vulnerable Groups	57,147,429	57,147,429	0
				<b>6500D5013303</b>			<b>SP-cPW/Radical terracing 65 Ha in JANJA sector</b>	<b>29,622,857</b>	<b>0</b>	<b>0</b>
					27		Social Benefits	29,622,857	0	0
					272		Social Assistance Benefits	29,622,857	0	0
					2721		Social Assistance Benefits - In Cash	29,622,857	0	0
							6500000000-1022305-D5013303-272103-XXXXX Assistance to Vulnerable Groups	29,622,857	29,622,857	0
				<b>6500D50134</b>			<b>Inputs to improve soil fertility and management.</b>	<b>57,907,220</b>	<b>0</b>	<b>0</b>
				<b>6500D5013401</b>			<b>Lime &amp; compost purchase and distribution for consolidated sites &amp; unused terraces</b>	<b>57,907,220</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	57,907,220	0	0
					227		Supplies And Services	57,907,220	0	0
					2274		Veterinary and Agricultural Supplies	57,907,220	0	0
							6500000000-1020900-D5013401-227401-XXXXX Agricultural and Veterinary Supplies	57,907,220	57,907,220	0
				<b>6500D50135</b>			<b>Small scale irrigation</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
				<b>6500D5013501</b>			<b>Small scale irrigation</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
					23		Acquisition Of Fixed Assets	25,000,000	0	0



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						231	Acquisition Of Tangible Fixed Assets	25,000,000	0	0
						2316	Acquisition of Cultivated Assets	25,000,000	0	0
							6500000000-1020900-D5013501-231699-XXXXX Acquisition of Other cultivated assets	25,000,000	25,000,000	0
							<b>6500D50136 Radical terraces</b>	<b>360,000,000</b>	<b>0</b>	<b>0</b>
							<b>6500D5013601 Radical terraces</b>	<b>360,000,000</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	360,000,000	0	0
					222		Professional, Research Services	360,000,000	0	0
					2221		Professional and contractual Services	360,000,000	0	0
							6500000000-1020900-D5013601-222199-XXXXX Other professional services fees	360,000,000	360,000,000	0
							<b>Sustainable Livestock Production</b>	<b>213,505,344</b>	<b>0</b>	<b>0</b>
		D502					<b>6500D50208 Livestock Development</b>	<b>138,625,492</b>	<b>0</b>	<b>0</b>
							<b>6500D5020801 GIRINKA</b>	<b>110,498,221</b>	<b>0</b>	<b>0</b>
					27		Social Benefits	110,498,221	0	0
					272		Social Assistance Benefits	110,498,221	0	0
					2722		Social Assistance Benefits - In Kind	110,498,221	0	0
							6500000000-1020900-D5020801-272202-XXXXX Assistance to Vulnerable Groups	110,498,221	110,498,221	0
							<b>6500D5020802 Genetic improvement</b>	<b>13,325,108</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	13,325,108	0	0
					227		Supplies And Services	13,325,108	0	0
					2274		Veterinary and Agricultural Supplies	13,325,108	0	0
							6500000000-1020900-D5020802-227401-XXXXX Agricultural and Veterinary Supplies	13,325,108	13,325,108	0
							<b>6500D5020803 Vaccination</b>	<b>10,184,736</b>	<b>0</b>	<b>0</b>
					22		Use Of Goods And Services	10,184,736	0	0
					227		Supplies And Services	10,184,736	0	0
					2274		Veterinary and Agricultural Supplies	10,184,736	0	0
							6500000000-1020900-D5020803-227401-XXXXX Agricultural and Veterinary Supplies	10,184,736	10,184,736	0
							<b>6500D5020804 Veterinary services support</b>	<b>4,617,427</b>	<b>0</b>	<b>0</b>





**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		Use Of Goods And Services	10,473,964	10,473,964	10,473,964
					222		Professional, Research Services	10,473,964	10,473,964	10,473,964
					2221		Professional and contractual Services	10,473,964	10,473,964	10,473,964
							6500000000-1022305-D6010101-222109-XXXXX Contractual personnel	10,473,964	10,473,964	10,473,964
				6500D6010102			Plant forestry and agroforestry trees	28,818,660	28,818,660	28,818,660
					23		Acquisition Of Fixed Assets	28,818,660	28,818,660	28,818,660
					231		Acquisition Of Tangible Fixed Assets	28,818,660	28,818,660	28,818,660
					2316		Acquisition of Cultivated Assets	28,818,660	28,818,660	28,818,660
							6500000000-1022305-D6010102-231699-XXXXX Acquisition of Other cultivated assets	28,818,660	28,818,660	28,818,660
		D603		<b>MINE AND QUARRY MANAGEMENT</b>				0	317,787,195	0
				6500D60301			50Ha of exploited mining and quarries sites afforested	0	317,787,195	0
				6500D6030101			Afforestation of exploited mining and quarries sites on 50Ha.	0	317,787,195	0
					23		Acquisition Of Fixed Assets	0	317,787,195	0
					231		Acquisition Of Tangible Fixed Assets	0	317,787,195	0
					2316		Acquisition of Cultivated Assets	0	317,787,195	0
							6500000000-1022305-D6030101-231602-XXXXX Acquisition of Forests	0	0	0
	D7	Energy						117,937,866	0	0
		D701		Energy Source Diversification				31,807,505	0	0
				6500D70101			Fill in connection of households	22,807,505	0	0
				6500D7010104			Support to vulnerable people for energy connection (Fill in 739)/REG	22,807,505	0	0
					27		Social Benefits	22,807,505	0	0
					272		Social Assistance Benefits	22,807,505	0	0
					2721		Social Assistance Benefits - In Cash	22,807,505	0	0
							6500000000-1022305-D7010104-272103-XXXXX Assistance to Vulnerable Groups	22,807,505	22,807,505	0
				6500D70103			Number of biogas digesters constructed	9,000,000	0	0
				6500D7010302			Construct 30 biogas digesters	9,000,000	0	0
					23		Acquisition Of Fixed Assets	9,000,000	0	0





ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						231	Acquisition Of Tangible Fixed Assets	9,000,000	0	0
						2311	Acquisition of Structures, Buildings	9,000,000	0	0
							6500000000-1022305-D7010302-231107-XXXXX Acquisition of Energy Infrastructure	9,000,000	9,000,000	0
		D702	Energy Access					86,130,361	0	0
			6500D70201	Mataba Sector electrified				86,130,361	0	0
				6500D7020102	Electrification project in MATABA Sector			86,130,361	0	0
					23		Acquisition Of Fixed Assets	86,130,361	0	0
						231	Acquisition Of Tangible Fixed Assets	86,130,361	0	0
						2311	Acquisition of Structures, Buildings	86,130,361	0	0
							6500000000-1022305-D7020102-231107-XXXXX Acquisition of Energy Infrastructure	86,130,361	86,130,361	0
D8			Housing, Urban Development And Land Management					163,748,520	171,935,945	180,532,743
	D802		Housing And Settlement Promotion					163,748,520	171,935,945	180,532,743
			6500D80210	Households still living in Scattered Settlements and High risk zone relocated				163,748,520	171,935,945	180,532,743
				6500D8021001	Support to plots acquisition			65,499,408	68,774,378	72,213,097
					22		Use Of Goods And Services	65,499,408	68,774,378	72,213,097
						227	Supplies And Services	65,499,408	68,774,378	72,213,097
						2273	Security and Social Order	65,499,408	68,774,378	72,213,097
							6500000000-1021804-D8021001-227307-XXXXX Expropriation Costs	65,499,408	65,499,408	72,213,097
				6500D8021002	Sites servicing			32,749,704	34,387,189	36,106,549
					22		Use Of Goods And Services	32,749,704	34,387,189	36,106,549
						224	Maintenance And Repairs And Spare Parts	32,749,704	34,387,189	36,106,549
						2241	Maintenance and Repairs	32,749,704	34,387,189	36,106,549
							6500000000-1021804-D8021002-224107-XXXXX Maintenance and/or Repairs of Roads, Highways and Bridges	32,749,704	32,749,704	36,106,549
				6500D8021003	Support to acquisition of local construction materials			65,499,408	68,774,378	72,213,097
					22		Use Of Goods And Services	65,499,408	68,774,378	72,213,097
						227	Supplies And Services	65,499,408	68,774,378	72,213,097
						2275	Other production materials and supplies	65,499,408	68,774,378	72,213,097



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget			
03	Own Revenues	01	Administrative And Support Services	0102	Management Support	6500010201	GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY	6500000000-1021804-D8021003-227510-XXXXX	CONSTRUCTIONS MATERIALS	65,499,408	65,499,408	72,213,097	
								<b>635,096,784</b>	<b>708,896,082</b>	<b>754,896,082</b>			
								22	Use Of Goods And Services	31,788,000	31,788,000	31,788,000	
								221	General Expenses	29,788,000	29,788,000	29,788,000	
								2214	Communication Costs	12,516,000	12,516,000	12,516,000	
									6500000000-1036500-01020101-221402-XXXXX	Fax and Telephone	4,200,000	4,200,000	4,200,000
									6500000000-1036500-01020101-221403-XXXXX	Internet Costs	8,316,000	8,316,000	8,316,000
								2217	Public Relations and Awareness	17,272,000	17,272,000	17,272,000	
									6500000000-1036500-01020101-221704-XXXXX	Meetings and Special Assembly Costs	17,272,000	17,272,000	17,272,000
								223	Transport And Travel	2,000,000	2,000,000	2,000,000	
								2231	Transport and Travel	2,000,000	2,000,000	2,000,000	
									6500000000-1036500-01020101-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi )	2,000,000	2,000,000	2,000,000
								650001020102	Coordinate activities of Mayor's office	123,163,082	136,163,082	144,163,082	
								22	Use Of Goods And Services	123,163,082	136,163,082	144,163,082	
								221	General Expenses	72,136,000	78,136,000	80,136,000	
								2211	Office Supplies and Consumables	400,000	400,000	400,000	
									6500000000-1036500-01020102-221105-XXXXX	Journals and Newspapers	400,000	400,000	400,000
								2214	Communication Costs	67,636,000	73,636,000	75,636,000	
									6500000000-1036500-01020102-221402-XXXXX	Fax and Telephone	50,000,000	50,000,000	57,000,000
									6500000000-1036500-01020102-221403-XXXXX	Internet Costs	17,636,000	17,636,000	18,636,000
								2217	Public Relations and Awareness	4,100,000	4,100,000	4,100,000	
									6500000000-1036500-01020102-221713-XXXXX	Representation costs	2,400,000	2,400,000	2,400,000



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1036500-01020102-221703-XXXXX Adverts and Announcements	1,700,000	1,700,000	1,700,000
						<b>222</b>	<b>Professional, Research Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						<b>2221</b>	<b>Professional and contractual Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							6500000000-1036500-01020102-222102-XXXXX Legal Fees	2,000,000	2,000,000	2,000,000
						<b>223</b>	<b>Transport And Travel</b>	<b>42,727,082</b>	<b>49,727,082</b>	<b>55,727,082</b>
						<b>2231</b>	<b>Transport and Travel</b>	<b>42,727,082</b>	<b>49,727,082</b>	<b>55,727,082</b>
							6500000000-1036500-01020102-223104-XXXXX Domestic Per Diems	42,727,082	42,727,082	55,727,082
						<b>227</b>	<b>Supplies And Services</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>
						<b>2273</b>	<b>Security and Social Order</b>	<b>6,300,000</b>	<b>6,300,000</b>	<b>6,300,000</b>
							6500000000-1036500-01020102-227399-XXXXX Other security and Social Order related costs	6,300,000	6,300,000	6,300,000
							<b>650001020103 To facilitate all employees in their activities</b>	<b>65,000,000</b>	<b>77,000,000</b>	<b>87,000,000</b>
						<b>22</b>	<b>Use Of Goods And Services</b>	<b>63,000,000</b>	<b>75,000,000</b>	<b>85,000,000</b>
						<b>221</b>	<b>General Expenses</b>	<b>55,100,000</b>	<b>67,100,000</b>	<b>77,100,000</b>
						<b>2211</b>	<b>Office Supplies and Consumables</b>	<b>51,000,000</b>	<b>63,000,000</b>	<b>73,000,000</b>
							6500000000-1036500-01020103-221102-XXXXX Beverages, Tea, Coffee, etc	3,000,000	3,000,000	3,000,000
							6500000000-1036500-01020103-221101-XXXXX Stationery and Printing Consumables	48,000,000	48,000,000	70,000,000
						<b>2212</b>	<b>Water and Energy</b>	<b>3,600,000</b>	<b>3,600,000</b>	<b>3,600,000</b>
							6500000000-1036500-01020103-221201-XXXXX Water and Electricity Bills	3,600,000	3,600,000	3,600,000
						<b>2217</b>	<b>Public Relations and Awareness</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
							6500000000-1036500-01020103-221703-XXXXX Adverts and Announcements	500,000	500,000	500,000
						<b>223</b>	<b>Transport And Travel</b>	<b>2,980,000</b>	<b>2,980,000</b>	<b>2,980,000</b>
						<b>2231</b>	<b>Transport and Travel</b>	<b>2,980,000</b>	<b>2,980,000</b>	<b>2,980,000</b>
							6500000000-1036500-01020103-223104-XXXXX Domestic Per Diems	2,000,000	2,000,000	2,000,000
							6500000000-1036500-01020103-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	780,000	780,000	780,000
							6500000000-1036500-01020103-223115-XXXXX Packing -unpacking and Moving of goods and services	200,000	200,000	200,000
						<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>4,920,000</b>	<b>4,920,000</b>	<b>4,920,000</b>
						<b>2241</b>	<b>Maintenance and Repairs</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1036500-01020103-224111-XXXXX Maintenance and/or Repairs of Office Equipment	1,000,000	1,000,000	1,000,000
						2242	Spare Parts	<b>3,920,000</b>	<b>3,920,000</b>	<b>3,920,000</b>
							6500000000-1036500-01020103-224201-XXXXX Vehicle Spare Parts	3,420,000	3,420,000	3,420,000
							6500000000-1036500-01020103-224202-XXXXX Equipment Spare Parts	500,000	500,000	500,000
					28		<b>Other Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						289	<b>Premiums , Fees And Claims</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						2891	<b>Premiums , Fees And Current Claims</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							6500000000-1036500-01020103-289102-XXXXX Automobile And Aircrafts Insurance	1,000,000	1,000,000	1,000,000
							6500000000-1036500-01020103-289101-XXXXX Building Insurance	1,000,000	1,000,000	1,000,000
							<b>650001020104 To provide fuel and lubricant for DISTRICT Vehicles</b>	<b>19,300,000</b>	<b>21,300,000</b>	<b>23,300,000</b>
					22		<b>Use Of Goods And Services</b>	<b>19,300,000</b>	<b>21,300,000</b>	<b>23,300,000</b>
						223	<b>Transport And Travel</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>
						2231	<b>Transport and Travel</b>	<b>12,000,000</b>	<b>14,000,000</b>	<b>16,000,000</b>
							6500000000-1036500-01020104-223108-XXXXX Fuel and Lubricants	12,000,000	12,000,000	16,000,000
						224	<b>Maintenance And Repairs And Spare Parts</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,300,000</b>
						2241	<b>Maintenance and Repairs</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,300,000</b>
							6500000000-1036500-01020104-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes	7,300,000	7,300,000	7,300,000
							<b>650001020105 To codify District Assets and Update Assets Register</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>
						222	<b>Professional, Research Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						2221	<b>Professional and contractual Services</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
							6500000000-1036500-01020105-222108-XXXXX Technical Assistance remuneration	1,000,000	1,000,000	1,000,000
							<b>650001020106 To maintain all District ICTs equipments</b>	<b>11,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>11,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>
						224	<b>Maintenance And Repairs And Spare Parts</b>	<b>11,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>
						2241	<b>Maintenance and Repairs</b>	<b>10,000,000</b>	<b>5,000,000</b>	<b>8,000,000</b>



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1036500-01020106-224108-XXXXX	Maintenance and/or Repairs of Networks infrastructures	10,000,000	10,000,000	8,000,000
						2242	Spare Parts		1,000,000	1,000,000	1,000,000
							6500000000-1036500-01020106-224202-XXXXX	Equipment Spare Parts	1,000,000	1,000,000	1,000,000
				<b>650001020107</b>			<b>To provide of intangible asset</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
						<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
						<b>2317</b>	<b>Acquisition of Intangible Assets</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
							6500000000-1036500-01020107-231701-XXXXX	Acquisition of License, trade mark, copyrights, intellectual properties	3,000,000	3,000,000	5,000,000
				<b>650001020108</b>			<b>To hire ICT Professional and contractual Services</b>		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>
						<b>222</b>	<b>Professional, Research Services</b>		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>
						<b>2221</b>	<b>Professional and contractual Services</b>		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>
							6500000000-1036500-01020108-222199-XXXXX	Other professional services fees	1,000,000	1,000,000	500,000
				<b>650001020111</b>			<b>To conduct an ICT awerenss campaign in the District</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>	<b>Public Relations and Awareness</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
							6500000000-1036500-01020111-221706-XXXXX	Symposia, Seminars and sensitizations	500,000	500,000	500,000
				<b>650001020112</b>			<b>MANAGEMENT OF EMERGENCIES</b>		<b>7,200,702</b>	<b>6,500,000</b>	<b>6,500,000</b>
					<b>28</b>		<b>Other Expenditures</b>		<b>7,200,702</b>	<b>6,500,000</b>	<b>6,500,000</b>
						<b>285</b>	<b>Miscellaneous Expenses</b>		<b>7,200,702</b>	<b>6,500,000</b>	<b>6,500,000</b>
						<b>2851</b>	<b>Miscellaneous Other Expenditures</b>		<b>7,200,702</b>	<b>6,500,000</b>	<b>6,500,000</b>
							6500000000-1036500-01020112-285108-XXXXX	Other miscellaneous expenses	7,200,702	7,200,702	6,500,000
				<b>650001020114</b>			<b>To transmit messages through postal route</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
						<b>221</b>	<b>General Expenses</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2214 Communication Costs	20,000	20,000	20,000
							6500000000-1036500-01020114-221401-XXXXX Postage and Courier	20,000	20,000	20,000
				<b>650001020115 To organize the retreat of the District Consultative Council</b>				<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
					22		Use Of Goods And Services	4,000,000	4,000,000	4,000,000
						221	General Expenses	4,000,000	4,000,000	4,000,000
						2217	Public Relations and Awareness	4,000,000	4,000,000	4,000,000
							6500000000-1036500-01020115-221704-XXXXX Meetings and Special Assembly Costs	4,000,000	4,000,000	4,000,000
				<b>650001020117 To celebrate public holidays</b>				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
						2217	Public Relations and Awareness	2,000,000	2,000,000	2,000,000
							6500000000-1036500-01020117-221707-XXXXX Official Receptions	2,000,000	2,000,000	2,000,000
				<b>650001020118 To pay the contribution for the membership in RALGA</b>				<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
					22		Use Of Goods And Services	28,000,000	28,000,000	28,000,000
						221	General Expenses	28,000,000	28,000,000	28,000,000
						2218	Membership and Subscriptions	28,000,000	28,000,000	28,000,000
							6500000000-1036500-01020118-221805-XXXXX Subscriptions To Local Institutions	28,000,000	28,000,000	28,000,000
				<b>650001020119 Payment of arrears for people employed as public servants in the Ex- Districts</b>				<b>18,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
					21		Compensation Of Employees	18,000,000	20,000,000	20,000,000
						211	Salaries In Cash	18,000,000	20,000,000	20,000,000
						2113	Salaries in cash for Other Employees	18,000,000	20,000,000	20,000,000
							6500000000-1036500-01020119-211309-XXXXX Other employess:Regularization in cash	18,000,000	18,000,000	20,000,000
				<b>650001020121 To publish district activitie ( MEDIA )</b>				<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
						221	General Expenses	5,000,000	5,000,000	5,000,000
						2211	Office Supplies and Consumables	5,000,000	5,000,000	5,000,000



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1036500-01020121-221105-XXXXX Journals and Newspapers	5,000,000	5,000,000	5,000,000
				<b>650001020122 To buy service cards</b>				<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
					<b>22 Use Of Goods And Services</b>			<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
						<b>221 General Expenses</b>		<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
						<b>2211 Office Supplies and Consumables</b>		<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>
						6500000000-1036500-01020122-221101-XXXXX Stationery and Printing Consumables	2,250,000	2,250,000	2,250,000	
				<b>6500010209 Population is sensitized to exercising their rights to vote (presidential 2017)</b>				<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
				<b>650001020901 To mobilize people for exercising their rights to vote (presidential 2017)</b>				<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
					<b>22 Use Of Goods And Services</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
						<b>221 General Expenses</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
						<b>2217 Public Relations and Awareness</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
						6500000000-1036500-01020901-221704-XXXXX Meetings and Special Assembly Costs	7,500,000	7,500,000	7,500,000	
						<b>223 Transport And Travel</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
						<b>2231 Transport and Travel</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
						6500000000-1036500-01020901-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	7,500,000	7,500,000	7,500,000	
	<b>0103</b>			<b>Planning, Policy Review And Development Partners Coordination</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
				<b>6500010302 Monitoring of development projects, action plan, procurement plan and Imihigo 2018/2019 are done</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
				<b>650001030201 To monitor and evaluate regularly the development projects, action plan, procurement plan and Imihigo 2017/2018</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
					<b>22 Use Of Goods And Services</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						<b>223 Transport And Travel</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						<b>2231 Transport and Travel</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						6500000000-1036500-01030201-223104-XXXXX Domestic Per Diems	1,000,000	1,000,000	1,000,000	
				<b>650001030202 To evaluate the performance contracts of District and Sectors</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
					<b>22 Use Of Goods And Services</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						<b>223 Transport And Travel</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						<b>2231 Transport and Travel</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						6500000000-1036500-01030202-223116-XXXXX Meals	500,000	500,000	500,000	



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1036500-01030202-223104-XXXXX Domestic Per Diems	500,000	500,000	500,000
				<b>650001030203</b>			<b>To finance the tender commission of conflict management</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>	<b>Public Relations and Awareness</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
							6500000000-1036500-01030203-221704-XXXXX Meetings and Special Assembly Costs	500,000	500,000	500,000
		<b>0104</b>		<b>Local Revenues And Finances Administration</b>				<b>156,100,000</b>	<b>188,100,000</b>	<b>198,100,000</b>
				<b>6500010401</b>			<b>The Finance administration is done and reported regularly</b>	<b>156,100,000</b>	<b>188,100,000</b>	<b>198,100,000</b>
				<b>650001040101</b>			<b>To collect taxes and other revenues of District</b>	<b>54,000,000</b>	<b>56,000,000</b>	<b>56,000,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>54,000,000</b>	<b>56,000,000</b>	<b>56,000,000</b>
						<b>221</b>	<b>General Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						<b>2211</b>	<b>Office Supplies and Consumables</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							6500000000-1036500-01040101-221106-XXXXX Books	2,000,000	2,000,000	2,000,000
						<b>222</b>	<b>Professional, Research Services</b>	<b>52,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
						<b>2221</b>	<b>Professional and contractual Services</b>	<b>52,000,000</b>	<b>54,000,000</b>	<b>54,000,000</b>
							6500000000-1036500-01040101-222108-XXXXX Technical Assistance remuneration	52,000,000	52,000,000	54,000,000
				<b>650001040102</b>			<b>To sensitize the stakeholders in resources mobilisation</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>	<b>Public Relations and Awareness</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
							6500000000-1036500-01040102-221706-XXXXX Symposia, Seminars and sensitizations	500,000	500,000	500,000
				<b>650001040103</b>			<b>To administrate the Public Financial Management every month</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						<b>223</b>	<b>Transport And Travel</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						<b>2231</b>	<b>Transport and Travel</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							6500000000-1036500-01040103-223116-XXXXX Meals	2,000,000	2,000,000	2,000,000





**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				650001040104			To transfer to sectors		99,600,000	129,600,000	139,600,000
					26		Grants		99,600,000	129,600,000	139,600,000
						267	Grants To Other General Government Units		99,600,000	129,600,000	139,600,000
							2673 Grants to Subsidiary Units		99,600,000	129,600,000	139,600,000
							6500000000-1036500-01040104-267307-XXXXX Sectors		99,600,000	99,600,000	139,600,000
95			Water And Sanitation						15,000,000	15,000,000	15,000,000
	9502		Sanitation Access						15,000,000	15,000,000	15,000,000
				6500950202			Remunerate hygiene cooperatives		15,000,000	15,000,000	15,000,000
				650095020201			Remunerate hygiene cooperatives		15,000,000	15,000,000	15,000,000
					26		Grants		15,000,000	15,000,000	15,000,000
						267	Grants To Other General Government Units		15,000,000	15,000,000	15,000,000
							2673 Grants to Subsidiary Units		15,000,000	15,000,000	15,000,000
							6500000000-1036500-95020201-267399-XXXXX Other transfer to non reporting government entities		15,000,000	15,000,000	15,000,000
B1			Social Protection						2,000,000	2,000,000	2,000,000
	B106		People With Disability Support						2,000,000	2,000,000	2,000,000
				6500B10604			People with disabilities are supported		2,000,000	2,000,000	2,000,000
				6500B1060401			To support People With Disability		2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services		2,000,000	2,000,000	2,000,000
						221	General Expenses		1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness		1,000,000	1,000,000	1,000,000
							6500000000-1036500-B1060401-221704-XXXXX Meetings and Special Assembly Costs		1,000,000	1,000,000	1,000,000
						229	Other Use Of Goods And Services		1,000,000	1,000,000	1,000,000
							2291 Other Use of Goods& Services		1,000,000	1,000,000	1,000,000
							6500000000-1036500-B1060401-229101-XXXXX Sports and recreational facilities and services		1,000,000	1,000,000	1,000,000
D0			Good Governance And Justice						73,975,000	78,975,000	78,975,000
	D001		Good Governance And Decentralisation						73,975,000	78,975,000	78,975,000
				6500D00101			Administrative buildings constructed, rehabilitated and extended		48,975,000	48,975,000	48,975,000



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
				6500D0010104			Rehabilitate cells offices		10,000,000	10,000,000	10,000,000	
					22		Use Of Goods And Services		10,000,000	10,000,000	10,000,000	
						224	Maintenance And Repairs And Spare Parts		10,000,000	10,000,000	10,000,000	
							2241	Maintenance and Repairs	10,000,000	10,000,000	10,000,000	
								6500000000-1036500-D0010104-224101-XXXXX	Maintenance and/or Repairs of Administrative Buildings	10,000,000	10,000,000	10,000,000
				6500D0010106			Strengthen accountability		1,300,000	1,300,000	1,300,000	
					22		Use Of Goods And Services		1,300,000	1,300,000	1,300,000	
						221	General Expenses		1,300,000	1,300,000	1,300,000	
							2217	Public Relations and Awareness	1,300,000	1,300,000	1,300,000	
								6500000000-1036500-D0010106-221704-XXXXX	Meetings and Special Assembly Costs	1,300,000	1,300,000	1,300,000
				6500D0010107			Organize Governance Month (Problem Solving, Competitions and Inkera y'Imihigo)		2,000,000	2,000,000	2,000,000	
					22		Use Of Goods And Services		2,000,000	2,000,000	2,000,000	
						221	General Expenses		2,000,000	2,000,000	2,000,000	
							2217	Public Relations and Awareness	2,000,000	2,000,000	2,000,000	
								6500000000-1036500-D0010107-221706-XXXXX	Symposia, Seminars and sensitizations	2,000,000	2,000,000	2,000,000
				6500D0010108			Facilitate chiefs of villages and their relatives to have health insurance		9,015,000	9,015,000	9,015,000	
					27		Social Benefits		9,015,000	9,015,000	9,015,000	
						272	Social Assistance Benefits		9,015,000	9,015,000	9,015,000	
							2721	Social Assistance Benefits - In Cash	9,015,000	9,015,000	9,015,000	
								6500000000-1036500-D0010108-272101-XXXXX	Pooling risk for health insurance	9,015,000	9,015,000	9,015,000
				6500D0010109			Organize regular JADF Meetings at District Level (Coordination committee, commissions and general assembly)		2,000,000	2,000,000	2,000,000	
					22		Use Of Goods And Services		2,000,000	2,000,000	2,000,000	
						221	General Expenses		2,000,000	2,000,000	2,000,000	
							2217	Public Relations and Awareness	2,000,000	2,000,000	2,000,000	
								6500000000-1036500-D0010109-221706-XXXXX	Symposia, Seminars and sensitizations	2,000,000	2,000,000	2,000,000
				6500D0010110			Organize evaluation of JADF members		1,000,000	1,000,000	1,000,000	



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					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	<b>Public Relations and Awareness</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
							6500000000-1036500-D0010110-221704-XXXXX Meetings and Special Assembly Costs	1,000,000	1,000,000	1,000,000
				<b>6500D0010111 Training the Abarinzi b'indagagaciro at sector and cell levels</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>
						2217	<b>Public Relations and Awareness</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
							6500000000-1036500-D0010111-221704-XXXXX Meetings and Special Assembly Costs	5,000,000	5,000,000	5,000,000
				<b>6500D0010112 Purchase officials materials such as Flags, banners, stamps etc</b>				<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
						221	<b>General Expenses</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
						2217	<b>Public Relations and Awareness</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
							6500000000-1036500-D0010112-221714-XXXXX Flags, Banners and decoration costs	7,000,000	7,000,000	7,000,000
				<b>6500D0010113 Coordinate JOC activities</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	<b>Public Relations and Awareness</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
							6500000000-1036500-D0010113-221706-XXXXX Symposia, Seminars and sensitizations	1,000,000	1,000,000	1,000,000
				<b>6500D0010114 Provide foodstuffs for transit center</b>				<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
					22		<b>Use Of Goods And Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
						227	<b>Supplies And Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
						2275	<b>Other production materials and supplies</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
							6500000000-1036500-D0010114-227501-XXXXX Food stuff	1,200,000	1,200,000	1,200,000
				<b>6500D0010115 To purchase Uniforms of DASSO</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>



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						227	Supplies And Services	5,000,000	5,000,000	5,000,000
						2272	Clothing and Uniforms	5,000,000	5,000,000	5,000,000
							6500000000-1036500-D0010115-227201-XXXXX Uniforms	5,000,000	5,000,000	5,000,000
				<b>6500D0010116</b>			<b>Organize security meetings at District level</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
					22		<b>Use Of Goods And Services</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
					221		<b>General Expenses</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
					2217		Public Relations and Awareness	960,000	960,000	960,000
							6500000000-1036500-D0010116-221704-XXXXX Meetings and Special Assembly Costs	960,000	960,000	960,000
				<b>6500D0010117</b>			<b>Facilitate Training of DASSO members</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
					22		<b>Use Of Goods And Services</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
					226		<b>Training Costs</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
					2261		Training Costs	3,500,000	3,500,000	3,500,000
							6500000000-1036500-D0010117-226199-XXXXX Other training related expenses	3,500,000	3,500,000	3,500,000
				<b>6500D00111</b>			<b>Maintenance of public infrastructures</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
				<b>6500D0011101</b>			<b>Maintenance of public infrastructures</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
					224		<b>Maintenance And Repairs And Spare Parts</b>	<b>25,000,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
					2241		Maintenance and Repairs	25,000,000	30,000,000	30,000,000
							6500000000-1036500-D0011101-224120-XXXXX Maintenance - Public Places and Facilities	25,000,000	25,000,000	30,000,000
D3				<b>Youth, Sport And Culture</b>				<b>18,600,000</b>	<b>19,600,000</b>	<b>20,600,000</b>
	D301			<b>Culture Promotion</b>				<b>7,800,000</b>	<b>8,800,000</b>	<b>9,800,000</b>
		6500D30101		<b>Culture week celebrated</b>				<b>7,800,000</b>	<b>8,800,000</b>	<b>9,800,000</b>
			6500D3010101	<b>Organise and celebrate culture week</b>				<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
					22		<b>Use Of Goods And Services</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
					221		<b>General Expenses</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
					2217		Public Relations and Awareness	800,000	800,000	800,000
							6500000000-1036500-D3010101-221704-XXXXX Meetings and Special Assembly Costs	800,000	800,000	800,000



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				6500D3010102			Maintenance of memorial sites		5,000,000	6,000,000	7,000,000
					22		Use Of Goods And Services		5,000,000	6,000,000	7,000,000
						224	Maintenance And Repairs And Spare Parts		5,000,000	6,000,000	7,000,000
						2241	Maintenance and Repairs		5,000,000	6,000,000	7,000,000
							6500000000-1036500-D3010102-224106-XXXXX	Maintenance and/or Repairs of Monument and Sites	5,000,000	5,000,000	7,000,000
				6500D3010104			Organise and coordinate 24th commemoration activities of genocide perpetrated against Tutsi		2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services		2,000,000	2,000,000	2,000,000
						221	General Expenses		2,000,000	2,000,000	2,000,000
						2217	Public Relations and Awareness		2,000,000	2,000,000	2,000,000
							6500000000-1036500-D3010104-221706-XXXXX	Symposia, Seminars and sensitizations	2,000,000	2,000,000	2,000,000
	D302		Youth Protection And Promotion						5,800,000	5,800,000	5,800,000
				6500D30202			The youth congress organised in District		1,000,000	1,000,000	1,000,000
				6500D3020201			Organise the youth congress in District		1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services		1,000,000	1,000,000	1,000,000
						221	General Expenses		1,000,000	1,000,000	1,000,000
						2217	Public Relations and Awareness		1,000,000	1,000,000	1,000,000
							6500000000-1036500-D3020201-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	1,000,000	1,000,000
				6500D30203			Sensitisation in Specific health care		1,000,000	1,000,000	1,000,000
				6500D3020301			Organise the compain fight against HIV/AIDS and drugs		1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services		1,000,000	1,000,000	1,000,000
						221	General Expenses		1,000,000	1,000,000	1,000,000
						2217	Public Relations and Awareness		1,000,000	1,000,000	1,000,000
							6500000000-1036500-D3020301-221706-XXXXX	Symposia, Seminars and sensitizations	1,000,000	1,000,000	1,000,000
				6500D30210			To support the YOUTH from IWAWA Centre		3,800,000	3,800,000	3,800,000
				6500D3021001			To support the YOUTH from IWAWA Centre		3,800,000	3,800,000	3,800,000
					22		Use Of Goods And Services		3,800,000	3,800,000	3,800,000



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						223	<b>Transport And Travel</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
						2231	<b>Transport and Travel</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
							6500000000-1036500-D3021001-223116-XXXXX Meals	2,000,000	2,000,000	2,000,000
							6500000000-1036500-D3021001-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	500,000	500,000	500,000
						227	<b>Supplies And Services</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
						2275	<b>Other production materials and supplies</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
							6500000000-1036500-D3021001-227502-XXXXX Educational books and supplies	1,300,000	1,300,000	1,300,000
		D303	<b>Sports and Leisure</b>					<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
			6500D30301	<b>KAGAME Cup competition is organised</b>				<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
				6500D3030101	<b>To organise KAGAME Cup competition</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
					22	<b>Use Of Goods And Services</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
					229	<b>Other Use Of Goods And Services</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
					2291	<b>Other Use of Goods&amp; Services</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
							6500000000-1036500-D3030101-229101-XXXXX Sports and recreational facilities and services	4,000,000	4,000,000	4,000,000
			6500D30302	<b>To promote the culture of sport and other related vocations through GAKENKE freedom organization</b>				<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
				6500D3030201	<b>To support Gakenke freedom Organization for promoting the culture of sports</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>
					229	<b>Other Use Of Goods And Services</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
					2291	<b>Other Use of Goods&amp; Services</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
							6500000000-1036500-D3030201-229101-XXXXX Sports and recreational facilities and services	1,000,000	1,000,000	1,000,000
	D4		<b>Private Sector Development</b>					<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
		D401	<b>Business Support</b>					<b>2,700,000</b>	<b>2,700,000</b>	<b>2,700,000</b>
			6500D40102	<b>Marketing products promoted</b>				<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
				6500D4010202	<b>Organize one Mini Expo at District and Province level</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	<b>Public Relations and Awareness</b>		<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1036500-D4010202-221712-XXXXX Trade Fairs and Exhibitions	1,500,000	1,500,000	1,500,000
			<b>6500D40103</b>	<b>Financial system in Gakenke is well operationalized</b>				<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
				<b>6500D4010301</b>			<b>Organize four meetings of AFF, monitoring financial activities in District with SACCOs UMURENGE included</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
					22		<b>Use Of Goods And Services</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
						221	<b>General Expenses</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
						2217	<b>Public Relations and Awareness</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
							6500000000-1036500-D4010301-221706-XXXXX Symposia, Seminars and sensitizations	1,200,000	1,200,000	1,200,000
	D8		<b>Housing, Urban Development And Land Management</b>					<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
		D802	<b>Housing And Settlement Promotion</b>					<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
			<b>6500D80205</b>	<b>Expropriations for public interest is done on time</b>				<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
				<b>6500D8020502</b>			<b>compensation for land of population</b>	<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
						227	<b>Supplies And Services</b>	<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
						2273	<b>Security and Social Order</b>	<b>27,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
							6500000000-1036500-D8020502-227307-XXXXX Expropriation Costs	27,000,000	27,000,000	50,000,000
05			<b>Transfers From Other Gor Agencies</b>					<b>166,972,465</b>	<b>0</b>	<b>0</b>
	90		<b>Transport</b>					<b>55,669,853</b>	<b>0</b>	<b>0</b>
		9001	<b>Development And Maintenance Of Road Transport Infrastructure</b>					<b>55,669,853</b>	<b>0</b>	<b>0</b>
			<b>6500900110</b>	<b>Roads rehabilitation in VUP Sectors ( number of PW activities' beneficiaries) are increased</b>				<b>10,462,981</b>	<b>0</b>	<b>0</b>
				<b>650090011005</b>			<b>SP-ePW/Routine maintenance of road in Busengo sector</b>	<b>10,462,981</b>	<b>0</b>	<b>0</b>
					27		<b>Social Benefits</b>	<b>10,462,981</b>	<b>0</b>	<b>0</b>
						272	<b>Social Assistance Benefits</b>	<b>10,462,981</b>	<b>0</b>	<b>0</b>
						2721	<b>Social Assistance Benefits - In Cash</b>	<b>10,462,981</b>	<b>0</b>	<b>0</b>
							6500000000-1057362-90011005-272103-XXXXX Assistance to Vulnerable Groups	10,462,981	10,462,981	0
			<b>6500900111</b>	<b>Routine maintenance of National and District roads classe one</b>				<b>45,206,872</b>	<b>0</b>	<b>0</b>
				<b>650090011101</b>			<b>Routine maintenance of National and District roads classe one-11</b>	<b>45,206,872</b>	<b>0</b>	<b>0</b>
					22		<b>Use Of Goods And Services</b>	<b>45,206,872</b>	<b>0</b>	<b>0</b>



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						222	<b>Professional, Research Services</b>	<b>45,206,872</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>45,206,872</b>	<b>0</b>	<b>0</b>
							6500000000-1051801-90011101-222109-XXXXX Contractual personnel	45,206,872	45,206,872	0
	D3		<b>Youth, Sport And Culture</b>					<b>2,000,000</b>	<b>0</b>	<b>0</b>
		D302	<b>Youth Protection And Promotion</b>					<b>2,000,000</b>	<b>0</b>	<b>0</b>
			6500D30212	<b>Increased coordination, monitoring and reporting of off-farm jobs at district level</b>				<b>2,000,000</b>	<b>0</b>	<b>0</b>
			6500D3021201	<b>Gather and collect data from SACCOs, BDAs, and training providers, report them in the system at district level and follow up NFP beneficiaries' performance</b>				<b>2,000,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>2,000,000</b>	<b>0</b>	<b>0</b>
				<b>Transport And Travel</b>		223		<b>2,000,000</b>	<b>0</b>	<b>0</b>
				<b>Transport and Travel</b>		2231		<b>2,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1051205-D3021201-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	800,000	800,000	0
							6500000000-1051205-D3021201-223104-XXXXX Domestic Per Diems	1,200,000	1,200,000	0
	D4		<b>Private Sector Development</b>					<b>1,250,000</b>	<b>0</b>	<b>0</b>
		D401	<b>Business Support</b>					<b>1,250,000</b>	<b>0</b>	<b>0</b>
			6500D40106	<b>Start-up MSMEs developed, strengthened and supported to access finance through the Kora Wigire Centers and BDA (</b>				<b>1,250,000</b>	<b>0</b>	<b>0</b>
			6500D4010601	<b>Coach Start-up MSMEs to develop bancable projects by Business Development</b>				<b>1,250,000</b>	<b>0</b>	<b>0</b>
				<b>Advisor using vouchers</b>						
				<b>Use Of Goods And Services</b>	22			<b>1,250,000</b>	<b>0</b>	<b>0</b>
				<b>General Expenses</b>		221		<b>1,250,000</b>	<b>0</b>	<b>0</b>
				<b>Public Relations and Awareness</b>		2217		<b>1,250,000</b>	<b>0</b>	<b>0</b>
							6500000000-1050108-D4010601-221706-XXXXX Symposia, Seminars and sensitizations	1,250,000	1,250,000	0
	D5		<b>Agriculture</b>					<b>900,000</b>	<b>0</b>	<b>0</b>
		D501	<b>Sustainable Crop Production</b>					<b>900,000</b>	<b>0</b>	<b>0</b>
			6500D50114	<b>Lumpsum for cash crops officer is monthly payed</b>				<b>900,000</b>	<b>0</b>	<b>0</b>
			6500D5011401	<b>To monthly pay lumpsum for Cash crops officer</b>				<b>900,000</b>	<b>0</b>	<b>0</b>
				<b>Use Of Goods And Services</b>	22			<b>900,000</b>	<b>0</b>	<b>0</b>
				<b>Transport And Travel</b>		223		<b>900,000</b>	<b>0</b>	<b>0</b>
				<b>Transport and Travel</b>		2231		<b>900,000</b>	<b>0</b>	<b>0</b>





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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-1050902-D5011401-223109-XXXXX Lump sum Allowance	900,000	900,000	0
	<b>D6</b>			<b>Environment And Natural Resources</b>				<b>107,152,612</b>	<b>0</b>	<b>0</b>
		<b>D601</b>		<b>Forestry Resources Management</b>				<b>107,152,612</b>	<b>0</b>	<b>0</b>
				<b>6500D60102 REHABILITATION OF NYABARONGO CATCHMENT (RIVERBANK AND HILLSIDES PROGRESSIVE ) PHASE II IN GAKEI</b>				<b>107,152,612</b>	<b>0</b>	<b>0</b>
				<b>6500D6010203 Community Driven development subprojects</b>				<b>24,000,000</b>	<b>0</b>	<b>0</b>
				<b>26 Grants</b>				<b>24,000,000</b>	<b>0</b>	<b>0</b>
				<b>267 Grants To Other General Government Units</b>				<b>24,000,000</b>	<b>0</b>	<b>0</b>
				<b>2673 Grants to Subsidiary Units</b>				<b>24,000,000</b>	<b>0</b>	<b>0</b>
							6500000000-1057251-D6010203-267308-XXXXX Credit Saving Scheme - CSS	24,000,000	24,000,000	0
				<b>6500D6010205 Valorization of progressive terraces</b>				<b>23,389,146</b>	<b>0</b>	<b>0</b>
				<b>23 Acquisition Of Fixed Assets</b>				<b>23,389,146</b>	<b>0</b>	<b>0</b>
				<b>234 Acquisition Of Non Produced Assets</b>				<b>23,389,146</b>	<b>0</b>	<b>0</b>
				<b>2341 Land</b>				<b>23,389,146</b>	<b>0</b>	<b>0</b>
							6500000000-1050600-D6010205-234104-XXXXX Improvement on land	23,389,146	23,389,146	0
				<b>6500D6010206 Rehabilitation of Nyabarongo catchment (Nyabarongo, Base River and Hillsides terraces)</b>				<b>57,645,366</b>	<b>0</b>	<b>0</b>
				<b>23 Acquisition Of Fixed Assets</b>				<b>57,645,366</b>	<b>0</b>	<b>0</b>
				<b>234 Acquisition Of Non Produced Assets</b>				<b>57,645,366</b>	<b>0</b>	<b>0</b>
				<b>2341 Land</b>				<b>57,645,366</b>	<b>0</b>	<b>0</b>
							6500000000-1050600-D6010206-234104-XXXXX Improvement on land	57,645,366	57,645,366	0
				<b>6500D6010207 LVEMP II DPCT Meeting, Monitoring and Evaluation</b>				<b>2,118,100</b>	<b>0</b>	<b>0</b>
				<b>22 Use Of Goods And Services</b>				<b>2,118,100</b>	<b>0</b>	<b>0</b>
				<b>221 General Expenses</b>				<b>1,100,000</b>	<b>0</b>	<b>0</b>
				<b>2214 Communication Costs</b>				<b>300,000</b>	<b>0</b>	<b>0</b>
							6500000000-1057251-D6010207-221402-XXXXX Fax and Telephone	300,000	300,000	0
				<b>2217 Public Relations and Awareness</b>				<b>800,000</b>	<b>0</b>	<b>0</b>
							6500000000-1050600-D6010207-221704-XXXXX Meetings and Special Assembly Costs	800,000	800,000	0
				<b>223 Transport And Travel</b>				<b>1,018,100</b>	<b>0</b>	<b>0</b>



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget						
08	External Grants	90	Transport	Development And Maintenance Of Road Transport Infrastructure			2231 Transport and Travel	1,018,100	0	0						
							6500000000-1050600-D6010207-223199-XXXXX Other transportation costs	1,018,100	1,018,100	0						
														<b>939,071,355</b>	<b>939,071,355</b>	<b>939,071,355</b>
														<b>296,697,642</b>	<b>218,945,916</b>	<b>1</b>
							9001	Development And Maintenance Of Road Transport Infrastructure						296,697,642	218,945,916	1
							6500900102	Feeder roads in bad conditions rehabilitated						218,945,916	218,945,916	1
								650090010208	Rehabilitation of Mubuga-Rusoro feeder road(6.4kms)					218,945,916	218,945,916	0
									23	Acquisition Of Fixed Assets				218,945,916	218,945,916	0
									231	Acquisition Of Tangible Fixed Assets				218,945,916	218,945,916	0
									2311	Acquisition of Structures, Buildings				218,945,916	218,945,916	0
										6500000000-2088230-90010208-231104-XXXXX	Acquisition of Roads Infrastructure			218,945,916	218,945,916	0
								650090010209	Rehabilitation of Kirenge-Rushashi feeder road(16.7kms)					0	0	1
									23	Acquisition Of Fixed Assets				0	0	1
									231	Acquisition Of Tangible Fixed Assets				0	0	1
									2311	Acquisition of Structures, Buildings				0	0	1
										6500000000-2088230-90010209-231104-XXXXX	Acquisition of Roads Infrastructure			0	0	1
								6500900110	Roads rehabilitation in VUP Sectors ( number of PW activities' beneficiaries) are increased					77,751,726	0	0
								650090011001	SP-cPW/Construction of GISASA new road (5KMS) in Rusasa					1,925,441	0	0
									27	Social Benefits				1,925,441	0	0
									272	Social Assistance Benefits				1,925,441	0	0
									2721	Social Assistance Benefits - In Cash				1,925,441	0	0
										6500000000-2088208-90011001-272103-XXXXX	Assistance to Vulnerable Groups			1,925,441	1,925,441	0
								650090011007	SP-cPW/Construction of MURAMBI-MUYIRA road (12KMS) to GAHONDO Primary school in Gakenke sector					30,394,285	0	0
		27	Social Benefits				30,394,285	0	0							
		272	Social Assistance Benefits				30,394,285	0	0							
		2721	Social Assistance Benefits - In Cash				30,394,285	0	0							
			6500000000-2088208-90011007-272103-XXXXX	Assistance to Vulnerable Groups			30,394,285	30,394,285	0							



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				650090011008			SP-cPW/Construction of KINONI-BUSINGIRYI-KAGOMA road (3KMS) in Gakenke sector	10,131,429	0	0
					27		Social Benefits	10,131,429	0	0
						272	Social Assistance Benefits	10,131,429	0	0
						2721	Social Assistance Benefits - In Cash	10,131,429	0	0
							6500000000-2088208-90011008-272103-XXXXX Assistance to Vulnerable Groups	10,131,429	10,131,429	0
				650090011009			SP-cPW/Rehabilitation of Karama-Kiriba-Rusoro road (13.5 KM) in Muzo sector	35,300,571	0	0
					27		Social Benefits	35,300,571	0	0
						272	Social Assistance Benefits	35,300,571	0	0
						2721	Social Assistance Benefits - In Cash	35,300,571	0	0
							6500000000-2088208-90011009-272103-XXXXX Assistance to Vulnerable Groups	35,300,571	35,300,571	0
B1			Social Protection					184,793,085	428,885,439	647,831,354
	B105		Vulnerable Groups Support					184,793,085	428,885,439	647,831,354
				6500B10509			All eligible households access to VUP Direct support	0	174,793,085	274,793,085
				6500B1050901			Provide DS to VUP DS beneficiaries in All Sectors	0	174,793,085	274,793,085
					27		Social Benefits	0	174,793,085	274,793,085
						272	Social Assistance Benefits	0	174,793,085	274,793,085
						2721	Social Assistance Benefits - In Cash	0	174,793,085	274,793,085
							6500000000-2088208-B1050901-272103-XXXXX Assistance to Vulnerable Groups	0	0	274,793,085
				6500B10533			Roads rehabilitation in VUP Sectors ( number of PW activities' beneficiaries) are increased	0	129,716,626	129,716,626
				6500B1053301			PW/Construction of MURAMBI-MUYIRA road (12KMS) to GAHONDO Primary school in Gakenke sector	0	30,394,285	30,394,285
					27		Social Benefits	0	30,394,285	30,394,285
						272	Social Assistance Benefits	0	30,394,285	30,394,285
						2721	Social Assistance Benefits - In Cash	0	30,394,285	30,394,285
							6500000000-2088208-B1053301-272103-XXXXX Assistance to Vulnerable Groups	0	0	30,394,285
				6500B1053302			PW/Construction of KINONI-BUSINGIRYI-KAGOMA road (3KMS) in Gakenke sector	0	10,131,429	10,131,429
					27		Social Benefits	0	10,131,429	10,131,429
						272	Social Assistance Benefits	0	10,131,429	10,131,429



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2721 Social Assistance Benefits - In Cash	0	10,131,429	10,131,429
							6500000000-2088208-B1053302-272103-XXXXX Assistance to Vulnerable Groups	0	0	10,131,429
				<b>6500B1053303</b>			<b>PW/Rehabilitation of Karama-Kiriba-Rusoro road (13.5 KM) in Muzo sector</b>	<b>0</b>	<b>35,300,571</b>	<b>35,300,571</b>
					27		Social Benefits	0	35,300,571	35,300,571
						272	Social Assistance Benefits	0	35,300,571	35,300,571
						2721	Social Assistance Benefits - In Cash	0	35,300,571	35,300,571
							6500000000-2088208-B1053303-272103-XXXXX Assistance to Vulnerable Groups	0	0	35,300,571
				<b>6500B1053304</b>			<b>PW/Construction of GISASA new road (5KMS) in Rusasa</b>	<b>0</b>	<b>1,925,441</b>	<b>1,925,441</b>
					27		Social Benefits	0	1,925,441	1,925,441
						272	Social Assistance Benefits	0	1,925,441	1,925,441
						2721	Social Assistance Benefits - In Cash	0	1,925,441	1,925,441
							6500000000-2088208-B1053304-272103-XXXXX Assistance to Vulnerable Groups	0	0	1,925,441
				<b>6500B1053305</b>			<b>PW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road (10 KM) in Nemba sector</b>	<b>0</b>	<b>21,527,266</b>	<b>21,527,266</b>
					27		Social Benefits	0	21,527,266	21,527,266
						272	Social Assistance Benefits	0	21,527,266	21,527,266
						2721	Social Assistance Benefits - In Cash	0	21,527,266	21,527,266
							6500000000-2088208-B1053305-272103-XXXXX Assistance to Vulnerable Groups	0	0	21,527,266
				<b>6500B1053306</b>			<b>PW/Rehabilitation of Kaniga-Mataba-Bwanzo road (13 KM) in Mataba sector</b>	<b>0</b>	<b>15,368,547</b>	<b>15,368,547</b>
					27		Social Benefits	0	15,368,547	15,368,547
						272	Social Assistance Benefits	0	15,368,547	15,368,547
						2721	Social Assistance Benefits - In Cash	0	15,368,547	15,368,547
							6500000000-2088208-B1053306-272103-XXXXX Assistance to Vulnerable Groups	0	0	15,368,547
				<b>6500B1053307</b>			<b>PW/Construction of KABIGANDA-MUBUGA new road (7KMS) VUP/PW in Mugunga sector</b>	<b>0</b>	<b>15,069,087</b>	<b>15,069,087</b>
					27		Social Benefits	0	15,069,087	15,069,087
						272	Social Assistance Benefits	0	15,069,087	15,069,087
						2721	Social Assistance Benefits - In Cash	0	15,069,087	15,069,087



**ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY**

**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-2088208-B1053307-272103-XXXXX	Assistance to Vulnerable Groups	0	0	15,069,087
			<b>6500B10534</b>	<b>Number of PW beneficiaries in radical terraces is increased</b>					<b>0</b>	<b>124,375,728</b>	<b>243,321,643</b>
				<b>6500B1053403</b>			<b>PW/Radical terracing on 32 Ha in CYABINGO sector</b>		<b>0</b>	<b>124,375,728</b>	<b>243,321,643</b>
					<b>27</b>		<b>Social Benefits</b>		<b>0</b>	<b>124,375,728</b>	<b>243,321,643</b>
						<b>272</b>	<b>Social Assistance Benefits</b>		<b>0</b>	<b>124,375,728</b>	<b>243,321,643</b>
						<b>2721</b>	<b>Social Assistance Benefits - In Cash</b>		<b>0</b>	<b>124,375,728</b>	<b>243,321,643</b>
							6500000000-2088208-B1053403-272103-XXXXX	Assistance to Vulnerable Groups	0	0	243,321,643
			<b>6500B10535</b>	<b>DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS</b>					<b>184,793,085</b>	<b>0</b>	<b>0</b>
				<b>6500B1053520</b>			<b>VUP DIRECT SUPPORT</b>		<b>184,793,085</b>	<b>0</b>	<b>0</b>
					<b>27</b>		<b>Social Benefits</b>		<b>184,793,085</b>	<b>0</b>	<b>0</b>
						<b>272</b>	<b>Social Assistance Benefits</b>		<b>184,793,085</b>	<b>0</b>	<b>0</b>
						<b>2721</b>	<b>Social Assistance Benefits - In Cash</b>		<b>184,793,085</b>	<b>0</b>	<b>0</b>
							6500000000-2088208-B1053520-272103-XXXXX	Assistance to Vulnerable Groups	184,793,085	184,793,085	0
<b>D4</b>	<b>Private Sector Development</b>								<b>291,240,000</b>	<b>291,240,000</b>	<b>291,240,000</b>
	<b>D401</b>	<b>Business Support</b>							<b>291,240,000</b>	<b>291,240,000</b>	<b>291,240,000</b>
			<b>6500D40105</b>	<b>Cooperatives and SMSEs are supported</b>					<b>291,240,000</b>	<b>291,240,000</b>	<b>291,240,000</b>
				<b>6500D4010501</b>			<b>LCF-GRANTS TO BENEFICIARIES COMPANIES</b>		<b>273,240,000</b>	<b>273,240,000</b>	<b>273,240,000</b>
					<b>26</b>		<b>Grants</b>		<b>273,240,000</b>	<b>273,240,000</b>	<b>273,240,000</b>
						<b>267</b>	<b>Grants To Other General Government Units</b>		<b>273,240,000</b>	<b>273,240,000</b>	<b>273,240,000</b>
						<b>2673</b>	<b>Grants to Subsidiary Units</b>		<b>273,240,000</b>	<b>273,240,000</b>	<b>273,240,000</b>
							6500000000-2088101-D4010501-267399-XXXXX	Other transfer to non reporting government entities	273,240,000	273,240,000	273,240,000
				<b>6500D4010502</b>			<b>Management fees for the LCF</b>		<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>		<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
						<b>221</b>	<b>General Expenses</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
						<b>2211</b>	<b>Office Supplies and Consumables</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							6500000000-2088101-D4010502-221101-XXXXX	Stationery and Printing Consumables	2,000,000	2,000,000	2,000,000
						<b>2217</b>	<b>Public Relations and Awareness</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>



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**65 GAKENKE**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							6500000000-2088101-D4010502-221706-XXXXX Symposia, Seminars and sensitizations	3,000,000	3,000,000	3,000,000
						<b>223</b>	<b>Transport And Travel</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
						<b>2231</b>	<b>Transport and Travel</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
							6500000000-2088101-D4010502-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi )	2,500,000	2,500,000	2,500,000
							6500000000-2088101-D4010502-223108-XXXXX Fuel and Lubricants	3,500,000	3,500,000	3,500,000
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
						<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
						<b>2312</b>	<b>Acquisition of Transport Equipment</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
							6500000000-2088101-D4010502-231202-XXXXX Acquisition of Motorbikes	5,000,000	5,000,000	5,000,000
						<b>2313</b>	<b>Acquisition of Office Equipment, Furniture and Fittings</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							6500000000-2088101-D4010502-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	2,000,000	2,000,000	2,000,000
<b>D5</b>			<b>Agriculture</b>					<b>29,499,430</b>	<b>0</b>	<b>0</b>
	<b>D501</b>		<b>Sustainable Crop Production</b>					<b>29,499,430</b>	<b>0</b>	<b>0</b>
		<b>6500D50133</b>	<b>Number of PW beneficiaries in radical terraces is increased</b>					<b>29,499,430</b>	<b>0</b>	<b>0</b>
		<b>6500D5013302</b>	<b>SP-cPW/Radical terracing on 40 Ha in BUSENGO sector</b>					<b>29,499,430</b>	<b>0</b>	<b>0</b>
					<b>27</b>		<b>Social Benefits</b>	<b>29,499,430</b>	<b>0</b>	<b>0</b>
						<b>272</b>	<b>Social Assistance Benefits</b>	<b>29,499,430</b>	<b>0</b>	<b>0</b>
						<b>2721</b>	<b>Social Assistance Benefits - In Cash</b>	<b>29,499,430</b>	<b>0</b>	<b>0</b>
							6500000000-2088208-D5013302-272103-XXXXX Assistance to Vulnerable Groups	29,499,430	29,499,430	0
<b>D7</b>			<b>Energy</b>					<b>136,841,198</b>	<b>0</b>	<b>0</b>
	<b>D701</b>		<b>Energy Source Diversification</b>					<b>136,841,198</b>	<b>0</b>	<b>0</b>
		<b>6500D70101</b>	<b>Fill in connection of households</b>					<b>136,841,198</b>	<b>0</b>	<b>0</b>
		<b>6500D7010103</b>	<b>Electrification project in MATABA Sector</b>					<b>136,841,198</b>	<b>0</b>	<b>0</b>
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>136,841,198</b>	<b>0</b>	<b>0</b>
						<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>136,841,198</b>	<b>0</b>	<b>0</b>
						<b>2311</b>	<b>Acquisition of Structures, Buildings</b>	<b>136,841,198</b>	<b>0</b>	<b>0</b>
							6500000000-2087554-D7010103-231107-XXXXX Acquisition of Energy Infrastructure	136,841,198	136,841,198	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
									13,283,579,663	13,047,219,037	13,330,496,920