



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised 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 employees: Basic Salary in cash		2,260,041,709	2,914,669,403	3,281,501,848			
02	Earmarked Transfers (Districts)							9,429,600,787	10,449,227,300	10,337,635,756						
	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	0	0			
	90	Transport						1,069,124,278	1,504,099,132	1,507,245,352						
		9001	Development And Maintenance Of Road Transport Infrastructure						1,069,124,278	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	1,504,099,132	1,507,245,352			
			6500900108	One helipad in bigabiro ,Janja sector is constructed						0	0	0				



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				650090010801			Construction of helipad in bigabiro ,Janja sector		0	0	0
					23		Acquisition Of Fixed Assets		0	0	0
						231	Acquisition Of Tangible Fixed Assets		0	0	0
							2311 Acquisition of Structures, Buildings		0	0	0
							6500000000-1022305-90010801-231105-XXXXX Acquisition of Airport Infrastructure		0	0	0
				6500900109			Kabuye telecommunication tower Road rehabilitated		0	0	0
				650090010901			REHABILITATION OF Kabuye telecommunication tower Road		0	0	0
					23		Acquisition Of Fixed Assets		0	0	0
						231	Acquisition Of Tangible Fixed Assets		0	0	0
							2311 Acquisition of Structures, Buildings		0	0	0
							6500000000-1022305-90010901-231104-XXXXX Acquisition of Roads Infrastructure		0	0	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	0	0
				650090011002			SP-cPW/Rehabilitation of Nemba-Primary school -Mushubi-Gisozi-Mucaca -Buranga road (10 KM) in Nerr		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	0	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
							6500000000-1022305-90011003-272103-XXXXX Assistance to Vulnerable Groups		12,836,571	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				650090011004			SP-ePW/Routine maintenance of road in Mataba sector		9,565,000	0	0
					27		Social Benefits		9,565,000	0	0
						272	Social Assistance Benefits		9,565,000	0	0
							2721 Social Assistance Benefits - In Cash		9,565,000	0	0
							6500000000-1022305-90011004-272103-XXXXX Assistance to Vulnerable Groups		9,565,000	0	0
				650090011005			SP-ePW/Routine maintenance of road in Busengo sector		17,830,000	0	0
					27		Social Benefits		17,830,000	0	0
						272	Social Assistance Benefits		17,830,000	0	0
							2721 Social Assistance Benefits - In Cash		17,830,000	0	0
							6500000000-1022305-90011005-272103-XXXXX Assistance to Vulnerable Groups		17,830,000	0	0
				650090011006			SP-ePW/Routine maintenance of road in Cyabingo sector		11,015,000	0	0
					27		Social Benefits		11,015,000	0	0
						272	Social Assistance Benefits		11,015,000	0	0
							2721 Social Assistance Benefits - In Cash		11,015,000	0	0
							6500000000-1022305-90011006-272103-XXXXX Assistance to Vulnerable Groups		11,015,000	0	0
B1			Social Protection						658,817,427	62,151,406	2,546,000
	B101		Support To Genocide Survivors						177,629,400	0	0
		6500B10104	secondary school students are financially supported to attend school						1,789,400	0	0
			6500B1010401 Pay school fees for secondary school students						1,789,400	0	0
					27		Social Benefits		1,789,400	0	0
						272	Social Assistance Benefits		1,789,400	0	0
							2721 Social Assistance Benefits - In Cash		1,789,400	0	0
							6500000000-1022303-B1010401-272103-XXXXX Assistance to Vulnerable Groups		1,789,400	0	0
		6500B10107	Provide special direct support to vulnerable genocide survivors (Incike)						2,160,000	0	0
			6500B1010701 Provide Special direct support to genocide survivors "INCIKE"						2,160,000	0	0
					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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-1022303-B1010701-272103-XXXXX Assistance to Vulnerable Groups	2,160,000	0	0
			6500B10108	Provide direct support to vulnerable genocide survivors				6,930,000	0	0
				6500B1010802			Provide Direct support to genocide survivors	6,930,000	0	0
					27		Social Benefits	6,930,000	0	0
						272	Social Assistance Benefits	6,930,000	0	0
						2721	Social Assistance Benefits - In Cash	6,930,000	0	0
							6500000000-1022303-B1010802-272103-XXXXX Assistance to Vulnerable Groups	6,930,000	0	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	0	0
			6500B10110	Houses are constructed,reconstructed and rehabilitated.				97,784,483	0	0
				6500B1011001			Shelters provided to the needy genocide 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	0	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 Day,.....)	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
						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
			6500B10409	Umugoroba w'Ababyeyi is operationalised				2,968,750	2,968,750	45,990
				6500B1040901			TO operationalize Umugoroba w'Ababyeyi at village level	2,968,750	2,968,750	45,990



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					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
			6500B10410	The National Women's Council Committees at District and Sector levels are Operational				4,340,275	4,340,275	10
			6500B1041001	To operationalize the National Women's Council Committees at District and Sector levels				4,340,275	4,340,275	10
					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
			6500B10411	Children's forums from village to district level are operational and the 12th National Children Summit is held to ensure c				3,180,000	0	0
			6500B1041101	Train elected children forums' committees on their responsibilities, child rights, child related laws and p				1,584,000	0	0
					22		Use Of Goods And Services	1,584,000	0	0
					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	0	0
			6500B1041102	Hold consultation meeting at all levels for the preparation of 12th National Children Summit				1,156,000	0	0
					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	0	0
			6500B1041103	Ensure the transport of representatives from sector and District level to 12th National Children's Summit				440,000	0	0
					22		Use Of Goods And Services	440,000	0	0
					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	0	0
			6500B10412	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of child				9,506,200	0	0
			6500B1041201	Provide financial support to orphanages, centers for children in streets, centers of children living with di				3,000,000	0	0



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					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	0	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	0	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	0	0
	B105			Vulnerable Groups Support					454,875,687	49,145,266	0
				6500B10501			Different projects for Ubudehe funds' beneficiaries implemented, monitored and evaluated		166,340,904	0	0
							6500B1050101	Implement, monitor and evaluate different projects for Ubudehe funds' beneficiaries	166,340,904	0	0
					27		Social Benefits		166,340,904	0	0
						272	Social Assistance Benefits		166,340,904	0	0
						2721	Social Assistance Benefits - In Cash		166,340,904	0	0
							6500000000-1022305-B1050101-272103-XXXXX	Assistance to Vulnerable Groups	166,340,904	0	0
				6500B10506			Percentage of HH received the Minimum package		2,800,000	0	0
							6500B1050601	Social protection for Minimum package	2,800,000	0	0
					27		Social Benefits		2,800,000	0	0
						272	Social Assistance Benefits		2,800,000	0	0
						2721	Social Assistance Benefits - In Cash		2,800,000	0	0
							6500000000-1022305-B1050601-272103-XXXXX	Assistance to Vulnerable Groups	2,800,000	0	0



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			6500B10515	All people in villages are trained on ubudehe program				18,997,602	0	0
			6500B1051503	SP BENEFICIAIRY AND UBUDEHE TRAINING AND PROFILING				18,997,602	0	0
					22		Use Of Goods And Services	18,997,602	0	0
						222	Professional, Research Services	10,000,000	0	0
						2221	Professional and contractual Services	10,000,000	0	0
							6500000000-1022305-B1051503-222114-XXXXX Surveys costs	10,000,000	0	0
						226	Training Costs	8,997,602	0	0
						2261	Training Costs	8,997,602	0	0
							6500000000-1022305-B1051503-226199-XXXXX Other training related expenses	8,997,602	0	0
			6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS				217,591,915	0	0
			6500B1053520	VUP DIRECT SUPPORT				217,591,915	0	0
					27		Social Benefits	217,591,915	0	0
						272	Social Assistance Benefits	217,591,915	0	0
						2721	Social Assistance Benefits - In Cash	217,591,915	0	0
							6500000000-1022305-B1053520-272103-XXXXX Assistance to Vulnerable Groups	217,591,915	0	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
			6500B10537	Children from vulnerable historically marginalized households supported to complete vocational training or acces				2,959,876	2,959,876	0
			6500B1053701	To assist children from vulnerable historically marginalized households supported to complete vocatio				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



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			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	2,000,000	2,000,000
D0				Good Governance And Justice					204,008,598	116,243,016	68,034,566
	D001			Good Governance And Decentralisation					193,671,098	116,243,016	68,034,566
			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
						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	Transport And Travel		5,000,000	5,000,000	2,500,000
						2231	Transport and Travel		5,000,000	5,000,000	2,500,000
							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	Supplies And Services		29,500,000	27,500,000	0
						2272	Clothing and Uniforms		5,500,000	5,500,000	0



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							6500000000-1022317-D0010701-227201-XXXXX Uniforms	5,500,000	5,500,000	0
						2275	Other production materials and supplies	24,000,000	22,000,000	0
							6500000000-1022317-D0010701-227501-XXXXX Food stuff	24,000,000	22,000,000	0
					26	Grants		6,028,450	6,028,450	0
					267	Grants To Other General Government Units		6,028,450	6,028,450	0
					2673	Grants to Subsidiary Units		6,028,450	6,028,450	0
							6500000000-1022317-D0010701-267307-XXXXX Sectors	6,028,450	6,028,450	0
							6500D00108 Percentage of Abunzi strengthened "	12,180,000	12,180,000	0
							6500D0010801 Provide health insurance for Abunzi at Cell and Sector level,	12,180,000	12,180,000	0
					27	Social Benefits		12,180,000	12,180,000	0
					272	Social Assistance Benefits		12,180,000	12,180,000	0
					2721	Social Assistance Benefits - In Cash		12,180,000	12,180,000	0
							6500000000-1021300-D0010801-272101-XXXXX Pooling risk for health insurance	12,180,000	12,180,000	0
							6500D00109 District capacity support is ensured	72,831,456	14,067,900	14,067,900
							6500D0010906 GoR-VUP beneficiary skills development	14,831,456	14,067,900	14,067,900
					22	Use Of Goods And Services		14,831,456	14,067,900	14,067,900
					221	General Expenses		14,831,456	14,067,900	14,067,900
					2217	Public Relations and Awareness		14,831,456	14,067,900	14,067,900
							6500000000-1022305-D0010906-221704-XXXXX Meetings and Special Assembly Costs	14,831,456	14,067,900	14,067,900
							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	0	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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							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	2,250,296	0	0
				6500D0011102				O&M/ of Agakiriro development center	0	0	0
					22			Use Of Goods And Services	0	0	0
						224		Maintenance And Repairs And Spare Parts	0	0	0
						2241		Maintenance and Repairs	0	0	0
							6500000000-1022305-D0011102-224120-XXXXX	Maintenance - Public Places and Facilities	0	0	0
				6500D0011103				O&M of Muhondo, Rushashi and Gakenke Modern Market	0	0	0
					22			Use Of Goods And Services	0	0	0
						224		Maintenance And Repairs And Spare Parts	0	0	0
						2241		Maintenance and Repairs	0	0	0
							6500000000-1022305-D0011103-224120-XXXXX	Maintenance - Public Places and Facilities	0	0	0
				6500D0011104				O&M of Base and Musagara suspended bridges	2,250,296	0	0
					22			Use Of Goods And Services	2,250,296	0	0
						224		Maintenance And Repairs And Spare Parts	2,250,296	0	0
						2241		Maintenance and Repairs	2,250,296	0	0
							6500000000-1022305-D0011104-224107-XXXXX	Maintenance and/or Repairs of Roads, Highways and Bridges	2,250,296	0	0
				6500D0011105				O&M of Minazi, Mataba and Nyagahondo WSP	0	0	0
					22			Use Of Goods And Services	0	0	0
						224		Maintenance And Repairs And Spare Parts	0	0	0
						2241		Maintenance and Repairs	0	0	0
							6500000000-1022305-D0011105-224120-XXXXX	Maintenance - Public Places and Facilities	0	0	0
				6500D0011106				O&M of Muhondo and Rwankuba health center	0	0	0
					22			Use Of Goods And Services	0	0	0
						224		Maintenance And Repairs And Spare Parts	0	0	0
						2241		Maintenance and Repairs	0	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
							6500000000-1022305-D0011106-224103-XXXXX	Maintenance and/or Repairs of Hospital Buildings	0	0	0
				6500D00113			Planning,budgeting& monitoring and evaluation activities	14,414,230	0	0	
				6500D0011301			Planning,budgeting& monitoring and evaluation activities	14,414,230	0	0	
					22		Use Of Goods And Services	14,414,230	0	0	
						221	General Expenses	3,000,000	0	0	
						2217	Public Relations and Awareness	3,000,000	0	0	
							6500000000-1022305-D0011301-221704-XXXXX	Meetings and Special Assembly Costs	3,000,000	0	0
						223	Transport And Travel	11,414,230	0	0	
						2231	Transport and Travel	11,414,230	0	0	
							6500000000-1022305-D0011301-223116-XXXXX	Meals	2,000,000	0	0
							6500000000-1022305-D0011301-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	0	0
							6500000000-1022305-D0011301-223104-XXXXX	Domestic Per Diems	7,914,230	0	0
		D002	Human Rights And Judiciary Support					6,137,500	0	0	
				6500D00204			Unity and Reconciliation promotion	6,137,500	0	0	
				6500D0020401			Unity and Reconciliation week	1,000,000	0	0	
					22		Use Of Goods And Services	1,000,000	0	0	
						223	Transport And Travel	1,000,000	0	0	
						2231	Transport and Travel	1,000,000	0	0	
							6500000000-1020101-D0020401-223199-XXXXX	Other transportation costs	1,000,000	0	0
				6500D0020402			Holding meetings with unity and reconciliation District dialogue platform (Forum)	2,137,500	0	0	
					22		Use Of Goods And Services	2,137,500	0	0	
						221	General Expenses	2,137,500	0	0	
						2217	Public Relations and Awareness	2,137,500	0	0	
							6500000000-1020101-D0020402-221704-XXXXX	Meetings and Special Assembly Costs	2,137,500	0	0
				6500D0020403			Selection and recognition of Abarinzi b'Igihango within the District	1,000,000	0	0	
					22		Use Of Goods And Services	1,000,000	0	0	
						221	General Expenses	1,000,000	0	0	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2217 Public Relations and Awareness	1,000,000	0	0
							6500000000-1020101-D0020403-221704-XXXXX Meetings and Special Assembly Costs	500,000	0	0
							6500000000-1020101-D0020403-221714-XXXXX Flags, Banners and decoration costs	500,000	0	0
				6500D0020404 Promoting the role of Sectors ("Imirenge") in unity and reconciliation through holding Sector competitio				2,000,000	0	0
					28		Other Expenditures	2,000,000	0	0
						285	Miscellaneous Expenses	2,000,000	0	0
						2851	Miscellaneous Other Expenditures	2,000,000	0	0
							6500000000-1020101-D0020404-285108-XXXXX Other miscellaneous expenses	2,000,000	0	0
	D007		LABOUR ADMINISTRATION					4,200,000	0	0
				6500D00704 To ensure the enforcement of the law Regulating Labour in Rwanda through conducting labour inspections in formal en				1,500,000	0	0
				6500D0070402 Conduct 1646 labour inspections in formal enterprises and investigation on litigations settlement proces				1,500,000	0	0
					22		Use Of Goods And Services	1,500,000	0	0
						223	Transport And Travel	1,500,000	0	0
						2231	Transport and Travel	1,500,000	0	0
							6500000000-1022000-D0070402-223199-XXXXX Other transportation costs	700,000	0	0
							6500000000-1022000-D0070402-223104-XXXXX Domestic Per Diems	800,000	0	0
				6500D00705 To conduct awareness campaign on Social Dialogue and collective Bargaining in selected economic sector and selecte				700,000	0	0
				6500D0070501 To conduct awareness campaign on Social Dialogue and collective Bargaining in selected economic sec				200,000	0	0
					22		Use Of Goods And Services	200,000	0	0
						221	General Expenses	200,000	0	0
						2217	Public Relations and Awareness	200,000	0	0
							6500000000-1022000-D0070501-221704-XXXXX Meetings and Special Assembly Costs	200,000	0	0
				6500D0070503 Training of trainers in collective bargaining process for selected enterprises in selected Districts.				500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						226	Training Costs	500,000	0	0
						2261	Training Costs	500,000	0	0
							6500000000-1022000-D0070503-226106-XXXXX Training food related costs	500,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				6500D00706			To facilitate District Steering Committees in combatting worst form of child labour	1,000,000	0	0
				6500D0070602			Sensitization and gathering information on child labour from District Villages;	1,000,000	0	0
					22		Use Of Goods And Services	1,000,000	0	0
					221		General Expenses	1,000,000	0	0
						2217	Public Relations and Awareness	1,000,000	0	0
							6500000000-1022000-D0070602-221706-XXXXX Symposia, Seminars and sensitizations	1,000,000	0	0
				6500D00707			To provide necessary office equipment's, furniture's and materials to District Labour Inspector.	1,000,000	0	0
				6500D0070701			To provide necessary office equipment's, furniture's and materials to District Labour Inspectors	1,000,000	0	0
					22		Use Of Goods And Services	400,000	0	0
					221		General Expenses	400,000	0	0
						2211	Office Supplies and Consumables	400,000	0	0
							6500000000-1022000-D0070701-221101-XXXXX Stationery and Printing Consumables	400,000	0	0
					23		Acquisition Of Fixed Assets	600,000	0	0
					231		Acquisition Of Tangible Fixed Assets	600,000	0	0
						2313	Acquisition of Office Equipment, Furniture and Fittings	600,000	0	0
							6500000000-1022000-D0070701-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	600,000	0	0
D1				Education				4,310,898,949	4,124,441,500	4,059,625,606
	D101			Pre-Primary And Primary Education				2,155,052,858	2,361,113,209	2,257,469,980
				6500D10103			Capitation Grant for all Public and Government Aided Primary students paid	352,423,158	379,708,901	379,708,901
				6500D1010301			Pay capitation grant	352,423,158	379,708,901	379,708,901
					26		Grants	352,423,158	379,708,901	379,708,901
					267		Grants To Other General Government Units	352,423,158	379,708,901	379,708,901
						2673	Grants to Subsidiary Units	352,423,158	379,708,901	379,708,901
							6500000000-1021400-D1010301-267301-XXXXX District Schools	352,423,158	379,708,901	379,708,901
				6500D10105			P6 Exam Centres supervised	8,551,363	8,551,363	8,551,363
				6500D1010501			Supervise exam centres	8,551,363	8,551,363	8,551,363
					22		Use Of Goods And Services	8,551,363	8,551,363	8,551,363
						222	Professional, Research Services	8,551,363	8,551,363	8,551,363



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2221 Professional and contractual Services	8,551,363	8,551,363	8,551,363
							6500000000-1021400-D1010501-222111-XXXXX National examinations fees	8,551,363	8,551,363	8,551,363
			6500D10106	Textbooks transport paid				1,128,694	1,128,694	1,128,694
				6500D1010601	Pay transport			1,128,694	1,128,694	1,128,694
					22		Use Of Goods And Services	1,128,694	1,128,694	1,128,694
						223	Transport And Travel	1,128,694	1,128,694	1,128,694
						2231	Transport and Travel	1,128,694	1,128,694	1,128,694
							6500000000-1021400-D1010601-223115-XXXXX Packing -unpacking and Moving of goods and services	1,128,694	1,128,694	1,128,694
			6500D10108	Monitoring and Evaluation of Educational activities conducted				7,360,000	7,360,000	7,360,000
				6500D1010801	Conduct monitoring and evaluation			7,360,000	7,360,000	7,360,000
					22		Use Of Goods And Services	4,320,000	7,360,000	7,360,000
						223	Transport And Travel	4,320,000	7,360,000	7,360,000
						2231	Transport and Travel	4,320,000	7,360,000	7,360,000
							6500000000-1021400-D1010801-223199-XXXXX Other transportation costs	4,320,000	7,360,000	7,360,000
					26		Grants	3,040,000	0	0
						267	Grants To Other General Government Units	3,040,000	0	0
						2673	Grants to Subsidiary Units	3,040,000	0	0
							6500000000-1021400-D1010801-267301-XXXXX District Schools	3,040,000	0	0
			6500D10110	Early Childhood Development (ECD) centers Model established and supported				40,000,000	40,000,000	40,000,000
				6500D1011001	Support ECD model centers by giving equipment and materials			40,000,000	40,000,000	40,000,000
					23		Acquisition Of Fixed Assets	40,000,000	40,000,000	40,000,000
						231	Acquisition Of Tangible Fixed Assets	40,000,000	40,000,000	40,000,000
						2311	Acquisition of Structures, Buildings	40,000,000	40,000,000	40,000,000
							6500000000-1021400-D1011001-231103-XXXXX Acquisition of Buildings - Non Residential - Non Office	40,000,000	40,000,000	40,000,000
			6500D10113	Data collection and Entry				1,921,818	1,921,818	1,921,818
				6500D1011301	To collect data			1,921,818	1,921,818	1,921,818
					22		Use Of Goods And Services	1,921,818	1,921,818	1,921,818



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						222	Professional, Research Services	1,921,818	1,921,818	1,921,818
						2221	Professional and contractual Services	1,921,818	1,921,818	1,921,818
							6500000000-1021400-D1011301-222114-XXXXX Surveys costs	1,921,818	1,921,818	1,921,818
							6500D10114 Payment of Teacher's Salaries, Statutory Contributions and other benefits	1,712,526,538	1,749,194,436	1,794,509,404
							6500D1011401 Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	1,712,526,538	1,749,194,436	1,794,509,404
					21		Compensation Of Employees	1,712,526,538	1,749,194,436	1,794,509,404
					211		Salaries In Cash	1,712,526,538	1,749,194,436	1,794,509,404
					2114		Salaries in Cash for Teachers	1,712,526,538	1,749,194,436	1,794,509,404
							6500000000-1021400-D1011401-211401-XXXXX Teachers Basic Salary in Cash	1,712,526,538	1,749,194,436	1,794,509,404
							6500D10115 Capitation Grant for Chalks	17,194,452	17,194,452	0
							6500D1011501 To purchase and distribute chalks in public schools	17,194,452	17,194,452	0
					22		Use Of Goods And Services	17,194,452	17,194,452	0
					227		Supplies And Services	17,194,452	17,194,452	0
					2275		Other production materials and supplies	17,194,452	17,194,452	0
							6500000000-1021400-D1011501-227501-XXXXX Food stuff	17,194,452	17,194,452	0
							6500D10116 3 New pre-primary classrooms constructed	0	24,289,800	24,289,800
							6500D1011601 To award tender and construct new pre-primary classrooms	0	24,289,800	24,289,800
					22		Use Of Goods And Services	0	24,289,800	24,289,800
					224		Maintenance And Repairs And Spare Parts	0	24,289,800	24,289,800
					2241		Maintenance and Repairs	0	24,289,800	24,289,800
							6500000000-1021400-D1011601-224104-XXXXX Maintenance and/or Repairs of School Buildings	0	24,289,800	24,289,800
							6500D10117 Early Childhood Education/ECE	13,946,835	131,763,745	0
							6500D1011701 Early Childhood Education/ECE	13,946,835	131,763,745	0
					26		Grants	13,946,835	131,763,745	0
					267		Grants To Other General Government Units	13,946,835	131,763,745	0
					2673		Grants to Subsidiary Units	13,946,835	131,763,745	0
							6500000000-1021400-D1011701-267301-XXXXX District Schools	13,946,835	131,763,745	0
								2,111,467,640	1,756,840,656	1,802,155,626
D102			Secondary Education							



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
			6500D10202	Capitation Grant for all Public and Government Aided Seocadry students paid				116,456,513	0	0
			6500D1020201	Pay capitation grant				116,456,513	0	0
				26	Grants			116,456,513	0	0
				267	Grants To Other General Government Units			116,456,513	0	0
				2673	Grants to Subsidiary Units			116,456,513	0	0
						6500000000-1021400-D1020201-267301-XXXXX	District Schools	116,456,513	0	0
			6500D10203	Chalks distributed to Public and Government Aided				19,414,786	0	0
			6500D1020301	to purchase chalks				19,414,786	0	0
				22	Use Of Goods And Services			19,414,786	0	0
				227	Supplies And Services			19,414,786	0	0
				2275	Other production materials and supplies			19,414,786	0	0
						6500000000-1021400-D1020301-227502-XXXXX	Educational books and supplies	19,414,786	0	0
			6500D10204	School feeding paid to schools				59,879,870	0	0
			6500D1020401	Pay school feeding				59,879,870	0	0
				26	Grants			59,879,870	0	0
				267	Grants To Other General Government Units			59,879,870	0	0
				2673	Grants to Subsidiary Units			59,879,870	0	0
						6500000000-1021400-D1020401-267301-XXXXX	District Schools	59,879,870	0	0
			6500D10205	Girls Education Programme strengthened				18,250,778	0	0
			6500D1020501	Support Girls Education programme				7,150,778	0	0
				26	Grants			7,150,778	0	0
				267	Grants To Other General Government Units			7,150,778	0	0
				2673	Grants to Subsidiary Units			7,150,778	0	0
						6500000000-1021400-D1020501-267301-XXXXX	District Schools	7,150,778	0	0
			6500D1020502	Strengthen hygiene and conducive environment to schools				11,100,000	0	0
				26	Grants			11,100,000	0	0
				267	Grants To Other General Government Units			11,100,000	0	0
				2673	Grants to Subsidiary Units			11,100,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-1021400-D1020502-267301-XXXXX District Schools	11,100,000	0	0
			6500D10206	S3-S6 Exam centres supervised				18,386,994	0	0
				6500D1020601			Suprvice exam centres	18,386,994	0	0
					22		Use Of Goods And Services	18,386,994	0	0
						222	Professional, Research Services	18,386,994	0	0
						2221	Professional and contractual Services	18,386,994	0	0
							6500000000-1021400-D1020601-222111-XXXXX National examinations fees	18,386,994	0	0
			6500D10208	Payment of Teacher's Salaries, Statutory Contributions and other benefits				1,876,868,499	1,749,194,436	1,794,509,406
				6500D1020801			Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	1,876,868,499	1,749,194,436	1,794,509,406
					21		Compensation Of Employees	1,876,868,499	1,749,194,436	1,794,509,406
						211	Salaries In Cash	1,876,868,499	1,749,194,436	1,794,509,406
						2114	Salaries in Cash for Teachers	1,876,868,499	1,749,194,436	1,794,509,406
							6500000000-1021400-D1020801-211401-XXXXX Teachers Basic Salary in Cash	1,876,868,499	1,749,194,436	1,794,509,406
			6500D10214	12 Cubicle latrines constructed				0	4,500,000	4,500,000
				6500D1021401			To award tender and construct new cubicle latrines	0	4,500,000	4,500,000
					22		Use Of Goods And Services	0	4,500,000	4,500,000
						224	Maintenance And Repairs And Spare Parts	0	4,500,000	4,500,000
						2241	Maintenance and Repairs	0	4,500,000	4,500,000
							6500000000-1021400-D1021401-224104-XXXXX Maintenance and/or Repairs of School Buildings	0	4,500,000	4,500,000
			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	3,146,220	3,146,220
	D103		Tertiary And Non-Formal Education					44,378,451	6,487,635	0
			6500D10302	Instructors in literacy centres motivated				23,707,635	6,487,635	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				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	0	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	0	0
				6500D1030203			Capitation grants	6,487,635	6,487,635	0
					26		Grants	6,487,635	6,487,635	0
						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
				6500D10304			Payment of VTC Teacher's Salaries, Statutory Contributions and other benefits	20,670,816	0	0
				6500D1030401			VTC Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	20,670,816	0	0
					21		Compensation Of Employees	20,670,816	0	0
						211	Salaries In Cash	20,670,816	0	0
						2114	Salaries in Cash for Teachers	20,670,816	0	0
							6500000000-1021412-D1030401-211401-XXXXX Teachers Basic Salary in Cash	20,670,816	0	0
D2	Health							1,546,147,676	1,424,487,626	1,478,111,230
	D201	Health Staff Management						1,170,833,198	1,280,100,664	1,408,110,730
			6500D20121	Payment of Health Worker's Salaries, Statutory Contributions and other benefits				1,170,833,198	1,280,100,664	1,408,110,730
			6500D2012101	Health Worker's Salaries Statutory Contributions and other benefits are paid regularly				1,170,833,198	1,280,100,664	1,408,110,730
					21		Compensation Of Employees	1,170,833,198	1,280,100,664	1,408,110,730
						211	Salaries In Cash	1,170,833,198	1,280,100,664	1,408,110,730



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2115	Salaries in Cash for Health Staffs	1,170,833,198	1,280,100,664	1,408,110,730
							6500000000-1021600-D2012101-211501-XXXXX	Health Staffs Basic Salary in Cash	1,170,833,198	1,280,100,664	1,408,110,730
		D202	Health Infrastructure, Equipment And Goods						300,927,516	70,000,000	70,000,000
			6500D20220 Coko health center is rehabilitated						222,557,336	0	0
			6500D2022001 Rehabilitation of coko health center						222,557,336	0	0
				23	Acquisition Of Fixed Assets				222,557,336	0	0
				231	Acquisition Of Tangible Fixed Assets				222,557,336	0	0
				2311	Acquisition of Structures, Buildings				222,557,336	0	0
							6500000000-1022305-D2022001-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	222,557,336	0	0
			6500D20221 Nyange maternity ward extended.						78,370,180	70,000,000	70,000,000
			6500D2022101 Extension of maternity ward at Nyange Health center						78,370,180	70,000,000	70,000,000
				23	Acquisition Of Fixed Assets				78,370,180	70,000,000	70,000,000
				231	Acquisition Of Tangible Fixed Assets				78,370,180	70,000,000	70,000,000
				2311	Acquisition of Structures, Buildings				78,370,180	70,000,000	70,000,000
							6500000000-1022305-D2022101-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	78,370,180	70,000,000	70,000,000
		D203	Disease Control						74,386,962	74,386,962	500
			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
				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
			6500D20304 District hospitals are financially supported						36,364,293	36,364,293	0
			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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							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
			6500D30105	Cultural and Arts activities are promoted at the district level				3,576,050	3,576,050	1,187,635
				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
			6500D30205	Inkomezamihigo functioning strengthened				1,200,000	1	0
				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	0
			6500D30206	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkits scheme, access				6,400,000	500,000	0
				6500D3020601 Mobilize and constitute a database of youth that benefited NEP interventions at sector levels				900,000	0	0
				22 Use Of Goods And Services				900,000	0	0
				222 Professional, Research Services				900,000	0	0
				2221 Professional and contractual Services				900,000	0	0
				6500000000-1021900-D3020601-222199-XXXXX Other professional services fees				900,000	0	0
				6500D3020602 Mobilize youth graduated from NEP to form cooperative/companies and acquire start up tool kits loan fac				500,000	0	0
				22 Use Of Goods And Services				500,000	0	0
				221 General Expenses				500,000	0	0
				2217 Public Relations and Awareness				500,000	0	0
				6500000000-1021900-D3020602-221704-XXXXX Meetings and Special Assembly Costs				500,000	0	0
			6500D3020603	Mobilize and identify Youth with competitive and attractive Business projects and MSMEs				500,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					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-D3020603-221706-XXXXX	Symposia, Seminars and sensitizations	500,000	0	0
				6500D3020604 Mobilize Private Companies and NGOs for providing more opportunities internship and apprenticeship p					500,000	0	0
					22		Use Of Goods And Services		500,000	0	0
					221		General Expenses		500,000	0	0
					2217		Public Relations and Awareness		500,000	0	0
							6500000000-1021900-D3020604-221706-XXXXX	Symposia, Seminars and sensitizations	500,000	0	0
				6500D3020605 Carry out evaluation of NEP interventions in relation to the annual ditricks targets					500,000	500,000	0
					22		Use Of Goods And Services		500,000	500,000	0
					223		Transport And Travel		500,000	500,000	0
					2231		Transport and Travel		500,000	500,000	0
							6500000000-1021900-D3020605-223199-XXXXX	Other transportation costs	500,000	500,000	0
				6500D3020607 Support reintegration of rehabilitated Iwawa graduates especially in operational Cooperatives, MSMEs, IC					3,500,000	0	0
					27		Social Benefits		3,500,000	0	0
					272		Social Assistance Benefits		3,500,000	0	0
					2721		Social Assistance Benefits - In Cash		3,500,000	0	0
							6500000000-1021900-D3020607-272103-XXXXX	Assistance to Vulnerable Groups	3,500,000	0	0
				6500D30207 EmploymentServicesand Job informationaccessedthrough YFC					2,400,000	0	0
							6500D3020701 Establish job desk in all YFC and create awareness on job placements opportunities internships, and app		1,000,000	0	0
					22		Use Of Goods And Services		1,000,000	0	0
					221		General Expenses		1,000,000	0	0
					2217		Public Relations and Awareness		1,000,000	0	0
							6500000000-1021900-D3020701-221706-XXXXX	Symposia, Seminars and sensitizations	1,000,000	0	0
				6500D3020702 Encourage youth on saving and provide other services such as career guidance, training information, se					1,400,000	0	0
					22		Use Of Goods And Services		1,400,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						221	General Expenses	1,400,000	0	0
						2217	Public Relations and Awareness	1,400,000	0	0
							6500000000-1021900-D3020702-221706-XXXXX Symposia, Seminars and sensitizations	1,400,000	0	0
				6500D30208 Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyeprogram				3,300,000	0	0
				6500D3020801 To support decentralized NYC structures and other initiatives				800,000	0	0
					26		Grants	800,000	0	0
						267	Grants To Other General Government Units	800,000	0	0
						2673	Grants to Subsidiary Units	800,000	0	0
							6500000000-1021900-D3020801-267399-XXXXX Other transfer to non reporting government entities	800,000	0	0
				6500D3020802 Activity Support the organisation of Youth Itorero and YouthConnekt series events				1,500,000	0	0
					22		Use Of Goods And Services	1,500,000	0	0
						221	General Expenses	1,500,000	0	0
						2217	Public Relations and Awareness	1,500,000	0	0
							6500000000-1021900-D3020802-221704-XXXXX Meetings and Special Assembly Costs	1,500,000	0	0
				6500D3020803 Implement "Ndi Umunyarwanda Program" at Sector level				1,000,000	0	0
					26		Grants	1,000,000	0	0
						267	Grants To Other General Government Units	1,000,000	0	0
						2673	Grants to Subsidiary Units	1,000,000	0	0
							6500000000-1021900-D3020803-267307-XXXXX Sectors	1,000,000	0	0
				6500D30209 Information/services and TV access increased at community level				4,300,000	0	0
				6500D3020901 Identify Imirenge & Cells without access to power, connectivity, Irembo Centres				300,000	0	0
					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	0	0
				6500D3020902 Supply ICT equipments and accessories to Imirenge to enable them using ICT and provide online service				3,000,000	0	0
					23		Acquisition Of Fixed Assets	3,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						231	Acquisition Of Tangible Fixed Assets	3,000,000	0	0
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	0	0
							6500000000-1021900-D3020902-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets	3,000,000	0	0
				6500D3020903 Mobilize Citizens about the use of Rwanda Online for accessing online services/Irembo Centres				500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						223	Transport And Travel	500,000	0	0
						2231	Transport and Travel	500,000	0	0
							6500000000-1021900-D3020903-223199-XXXXX Other transportation costs	500,000	0	0
				6500D3020904 Monitor the operationalization of Irembo centres and online service				500,000	0	0
					22		Use Of Goods And Services	500,000	0	0
						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	0	0
D4			Private Sector Development					77,500,000	2,500,000	1,060,000
	D401		Business Support					77,500,000	2,500,000	1,060,000
				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 Wigire Centers				2,500,000	2,500,000	1,060,000
					22		Use Of Goods And Services	2,500,000	2,500,000	1,060,000
						222	Professional, Research Services	2,500,000	2,500,000	1,060,000
						2221	Professional and contractual Services	2,500,000	2,500,000	1,060,000
							6500000000-1020108-D4010302-222199-XXXXX Other professional services fees	2,500,000	2,500,000	1,060,000
				6500D40105 Cooperatives and SMSEs are supported				75,000,000	0	0
				6500D4010501 LCF-GRANTS TO BENEFICIARIES COMPANIES				75,000,000	0	0
					26		Grants	75,000,000	0	0
						267	Grants To Other General Government Units	75,000,000	0	0
						2673	Grants to Subsidiary Units	75,000,000	0	0
							6500000000-1022305-D4010501-267399-XXXXX Other transfer to non reporting government entities	75,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
	D5		Agriculture					1,181,803,151	3,000,000,000	3,000,000,000
		D501	Sustainable Crop Production					911,670,834	3,000,000,000	3,000,000,000
			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
					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-D5010503-231699-XXXXX Acquisition of Other cultivated assets	15,000,000	0	0
			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
					23		Acquisition Of Fixed Assets	50,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	50,000,000	0	0
						2316	Acquisition of Cultivated Assets	50,000,000	0	0
							6500000000-1022305-D5011201-231699-XXXXX Acquisition of Other cultivated assets	50,000,000	0	0
			6500D50113	Mother garden of cassava cutting on 5Ha in Muhondo, Ruli, Coko, Minazi, Rushashi, Muyongwe and Muzo sectors are e				20,000,000	0	0
				6500D5011301 Establish the mother garden of cassava cutting on 5Ha in Muhondo, Ruli, Coko, Minazi, Rushashi, Muyor				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
						2316	Acquisition of Cultivated Assets	20,000,000	0	0
							6500000000-1022305-D5011301-231699-XXXXX Acquisition of Other cultivated assets	20,000,000	0	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	0	0
			6500D50126	The productivity of Muringa consolidated Land is increased				90,097,750	0	0
				6500D5012601 CONSTRUCTION OF MUKINGA BRIDGE				90,097,750	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					23		Acquisition Of Fixed Assets		90,097,750	0	0
						231	Acquisition Of Tangible Fixed Assets		90,097,750	0	0
							2311 Acquisition of Structures, Buildings		90,097,750	0	0
							6500000000-1022305-D5012601-231104-XXXXX Acquisition of Roads Infrastructure		90,097,750	0	0
				6500D50133			Number of PW beneficiaries in radical terraces is increased		157,494,857	0	0
				6500D5013301			SP-cPW/Radical terracing on 56 Ha in Kivuruga sector		70,724,571	0	0
					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	0	0
				6500D5013302			SP-cPW/Radical terracing on 40 Ha in BUSENGO sector		57,147,429	0	0
					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	0	0
				6500D5013303			SP-cPW/Radical terracing 65 Ha in JANJA sector		29,622,857	0	0
					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	0	0
				6500D50134			Inputs to improve soil fertility and management.		7,907,220	0	0
				6500D5013401			Lime & compost purchase and distribution for consolidated sites & unused terraces		7,907,220	0	0
					22		Use Of Goods And Services		7,907,220	0	0
						227	Supplies And Services		7,907,220	0	0
							2274 Veterinary and Agricultural Supplies		7,907,220	0	0
							6500000000-1020900-D5013401-227401-XXXXX Agricultural and Veterinary Supplies		7,907,220	0	0
				6500D50135			Small scale irrigation		25,000,000	0	0
				6500D5013501			Small scale irrigation		25,000,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					23		Acquisition Of Fixed Assets	25,000,000	0	0
						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	0	0
			6500D50136	Radical terraces				355,000,000	3,000,000,000	3,000,000,000
				6500D5013601	Radical terraces			355,000,000	3,000,000,000	3,000,000,000
					22		Use Of Goods And Services	355,000,000	3,000,000,000	3,000,000,000
						222	Professional, Research Services	355,000,000	3,000,000,000	3,000,000,000
						2221	Professional and contractual Services	355,000,000	3,000,000,000	3,000,000,000
							6500000000-1020900-D5013601-222199-XXXXX Other professional services fees	355,000,000	3,000,000,000	3,000,000,000
			6500D50141	Soil fertility management improved through use of organic, inorganic fertilizers and lime				24,125,338	0	0
				6500D5014101	Working with private sector in importation and distribution of subsidized Fertilizer			24,125,338	0	0
					22		Use Of Goods And Services	24,125,338	0	0
						227	Supplies And Services	24,125,338	0	0
						2274	Veterinary and Agricultural Supplies	24,125,338	0	0
							6500000000-1020900-D5014101-227401-XXXXX Agricultural and Veterinary Supplies	24,125,338	0	0
			6500D50142	Increased quality commercial seed production by priority crops: Maize Wheat Rice I. Potato Soybean cassava				109,138,448	0	0
				6500D5014201	Seed purchase for subsidized crops			109,138,448	0	0
					22		Use Of Goods And Services	109,138,448	0	0
						227	Supplies And Services	109,138,448	0	0
						2274	Veterinary and Agricultural Supplies	109,138,448	0	0
							6500000000-1020900-D5014201-227401-XXXXX Agricultural and Veterinary Supplies	109,138,448	0	0
	D502		Sustainable Livestock Production					213,505,344	0	0
			6500D50208	Livestock Development				138,625,492	0	0
				6500D5020801	GIRINKA			110,498,221	0	0
					27		Social Benefits	110,498,221	0	0
						272	Social Assistance Benefits	110,498,221	0	0
						2722	Social Assistance Benefits - In Kind	110,498,221	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-1020900-D5020801-272202-XXXXX Assistance to Vulnerable Groups	110,498,221	0	0
				6500D5020802 Genetic improvement				13,325,108	0	0
					22 Use Of Goods And Services			13,325,108	0	0
						227 Supplies And Services		13,325,108	0	0
						2274 Veterinary and Agricultural Supplies		13,325,108	0	0
						6500000000-1020900-D5020802-227401-XXXXX Agricultural and Veterinary Supplies	13,325,108	0	0	
				6500D5020803 Vaccination				10,184,736	0	0
					22 Use Of Goods And Services			10,184,736	0	0
						227 Supplies And Services		10,184,736	0	0
						2274 Veterinary and Agricultural Supplies		10,184,736	0	0
						6500000000-1020900-D5020803-227401-XXXXX Agricultural and Veterinary Supplies	10,184,736	0	0	
				6500D5020804 Veterinary services support				4,617,427	0	0
					22 Use Of Goods And Services			4,617,427	0	0
						223 Transport And Travel		4,617,427	0	0
						2231 Transport and Travel		4,617,427	0	0
						6500000000-1020900-D5020804-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	4,617,427	0	0	
				6500D50209 Girinka Package				12,628,368	0	0
				6500D5020901 Girinka Package				12,628,368	0	0
					27 Social Benefits			12,628,368	0	0
						272 Social Assistance Benefits		12,628,368	0	0
						2722 Social Assistance Benefits - In Kind		12,628,368	0	0
						6500000000-1020900-D5020901-272202-XXXXX Assistance to Vulnerable Groups	12,628,368	0	0	
				6500D50210 One Cup per Child				62,251,484	0	0
				6500D5021001 One Cup per Child				62,251,484	0	0
					27 Social Benefits			62,251,484	0	0
						272 Social Assistance Benefits		62,251,484	0	0
						2722 Social Assistance Benefits - In Kind		62,251,484	0	0



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget			
							6500000000-1020900-D5021001-272202-XXXXX Assistance to Vulnerable Groups	62,251,484	0	0			
		D503	Producer Professionalisation								56,626,973	0	0
			6500D50301 Farmer cooperatives and organisations are supported								56,626,973	0	0
			6500D5030102 Promotion of famers organization and capacity building: Twigire								56,626,973	0	0
				27	Social Benefits						56,626,973	0	0
					272	Social Assistance Benefits					56,626,973	0	0
						2721	Social Assistance Benefits - In Cash				56,626,973	0	0
							6500000000-1020900-D5030102-272106-XXXXX Other unclassified social assistance	56,626,973	0	0			
	D6	Environment And Natural Resources								39,292,624	39,292,624	39,292,624	
		D601	Forestry Resources Management								39,292,624	39,292,624	39,292,624
			6500D60101 750Ha of forest and agroforest trees planted								39,292,624	39,292,624	39,292,624
			6500D6010101 Remunerate the forest extension workers								10,473,964	10,473,964	10,473,964
				22	Use Of Goods And Services						10,473,964	10,473,964	10,473,964
					222	Professional, Research Services					10,473,964	10,473,964	10,473,964
						2221	Professional and contractual Services				10,473,964	10,473,964	10,473,964
							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			
	D7	Energy								135,228,357	0	0	
		D701	Energy Source Diversification								66,205,781	0	0
			6500D70101 Fill in connection of households								57,205,781	0	0
			6500D7010104 Support to vulnerable people for energy connection (Fill in 739)/REG								57,205,781	0	0
				27	Social Benefits						57,205,781	0	0
					272	Social Assistance Benefits					57,205,781	0	0
						2721	Social Assistance Benefits - In Cash				57,205,781	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-1022305-D7010104-272103-XXXXX Assistance to Vulnerable Groups	57,205,781	0	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
						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	0	0
		D702	Energy Access					69,022,576	0	0
			6500D70201	Mataba Sector electrified				69,022,576	0	0
			6500D7020102	Electrification project in MATABA Sector				69,022,576	0	0
					23		Acquisition Of Fixed Assets	69,022,576	0	0
						231	Acquisition Of Tangible Fixed Assets	69,022,576	0	0
						2311	Acquisition of Structures, Buildings	69,022,576	0	0
							6500000000-1022305-D7020102-231107-XXXXX Acquisition of Energy Infrastructure	69,022,576	0	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	68,774,378	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	34,387,189	36,106,549



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
03	Own Revenues	01	Administrative And Support Services	0102	Management Support	6500010201	GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY		309,965,076	345,021,082	370,021,082	
							650001020101 Coordinate activities of District Council		31,788,000	31,788,000	31,788,000	
							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		120,723,717	136,163,082	144,163,082	
							22	Use Of Goods And Services	120,723,717	136,163,082	144,163,082	
							221	General Expenses	70,836,000	78,136,000	80,136,000	
							2211	Office Supplies and Consumables	0	400,000	400,000	
								6500000000-1036500-01020102-221105-XXXXX	Journals and Newspapers	0	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	55,000,000	57,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
							6500000000-1036500-01020102-221403-XXXXX	Internet Costs	17,636,000	18,636,000	18,636,000
						2217	Public Relations and Awareness	3,200,000	4,100,000	4,100,000	
							6500000000-1036500-01020102-221703-XXXXX	Adverts and Announcements	800,000	1,700,000	1,700,000
							6500000000-1036500-01020102-221713-XXXXX	Representation costs	2,400,000	2,400,000	2,400,000
						222	Professional, Research Services	5,860,635	2,000,000	2,000,000	
						2221	Professional and contractual Services	5,860,635	2,000,000	2,000,000	
							6500000000-1036500-01020102-222102-XXXXX	Legal Fees	5,860,635	2,000,000	2,000,000
						223	Transport And Travel	42,727,082	49,727,082	55,727,082	
						2231	Transport and Travel	42,727,082	49,727,082	55,727,082	
							6500000000-1036500-01020102-223104-XXXXX	Domestic Per Diems	42,727,082	49,727,082	55,727,082
						227	Supplies And Services	1,300,000	6,300,000	6,300,000	
						2273	Security and Social Order	1,300,000	6,300,000	6,300,000	
							6500000000-1036500-01020102-227399-XXXXX	Other security and Social Order related costs	1,300,000	6,300,000	6,300,000
							650001020103 To facilitate all employees in their activities	59,600,000	77,000,000	87,000,000	
					22		Use Of Goods And Services	58,600,000	75,000,000	85,000,000	
						221	General Expenses	54,620,000	67,100,000	77,100,000	
						2211	Office Supplies and Consumables	51,000,000	63,000,000	73,000,000	
							6500000000-1036500-01020103-221101-XXXXX	Stationery and Printing Consumables	48,000,000	60,000,000	70,000,000
							6500000000-1036500-01020103-221102-XXXXX	Beverages, Tea, Coffee, etc	3,000,000	3,000,000	3,000,000
						2212	Water and Energy	3,600,000	3,600,000	3,600,000	
							6500000000-1036500-01020103-221201-XXXXX	Water and Electricity Bills	3,600,000	3,600,000	3,600,000
						2217	Public Relations and Awareness	20,000	500,000	500,000	
							6500000000-1036500-01020103-221703-XXXXX	Adverts and Announcements	20,000	500,000	500,000
						223	Transport And Travel	2,980,000	2,980,000	2,980,000	
						2231	Transport and Travel	2,980,000	2,980,000	2,980,000	
							6500000000-1036500-01020103-223115-XXXXX	Packing -unpacking and Moving of goods and services	200,000	200,000	200,000
							6500000000-1036500-01020103-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	780,000	780,000	780,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-1036500-01020103-223104-XXXXX Domestic Per Diems	2,000,000	2,000,000	2,000,000
						224	Maintenance And Repairs And Spare Parts	1,000,000	4,920,000	4,920,000
						2241	Maintenance and Repairs	1,000,000	1,000,000	1,000,000
							6500000000-1036500-01020103-224111-XXXXX Maintenance and/or Repairs of Office Equipment	1,000,000	1,000,000	1,000,000
						2242	Spare Parts	0	3,920,000	3,920,000
							6500000000-1036500-01020103-224202-XXXXX Equipment Spare Parts	0	500,000	500,000
							6500000000-1036500-01020103-224201-XXXXX Vehicle Spare Parts	0	3,420,000	3,420,000
					28		Other Expenditures	1,000,000	2,000,000	2,000,000
						289	Premiums , Fees And Claims	1,000,000	2,000,000	2,000,000
						2891	Premiums , Fees And Current Claims	1,000,000	2,000,000	2,000,000
							6500000000-1036500-01020103-289101-XXXXX Building Insurance	1,000,000	1,000,000	1,000,000
							6500000000-1036500-01020103-289102-XXXXX Automobile And Aircrafts Insurance	0	1,000,000	1,000,000
							650001020104 To provide fuel and lubricant for DISTRICT Vehicles	16,300,000	21,300,000	23,300,000
					22		Use Of Goods And Services	16,300,000	21,300,000	23,300,000
						223	Transport And Travel	12,000,000	14,000,000	16,000,000
						2231	Transport and Travel	12,000,000	14,000,000	16,000,000
							6500000000-1036500-01020104-223108-XXXXX Fuel and Lubricants	12,000,000	14,000,000	16,000,000
						224	Maintenance And Repairs And Spare Parts	4,300,000	7,300,000	7,300,000
						2241	Maintenance and Repairs	4,300,000	7,300,000	7,300,000
							6500000000-1036500-01020104-224110-XXXXX Maintenance and Repairs of Vehicles and Motorbikes	4,300,000	7,300,000	7,300,000
							650001020105 To codify District Assets and Update Assets Register	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						222	Professional, Research Services	1,000,000	1,000,000	1,000,000
						2221	Professional and contractual Services	1,000,000	1,000,000	1,000,000
							6500000000-1036500-01020105-222108-XXXXX Technical Assistance remuneration	1,000,000	1,000,000	1,000,000
							650001020106 To maintain all District ICTs equipments	408,000	6,000,000	9,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services		408,000	6,000,000	9,000,000
						224	Maintenance And Repairs And Spare Parts		408,000	6,000,000	9,000,000
							2241 Maintenance and Repairs		408,000	5,000,000	8,000,000
							6500000000-1036500-01020106-224108-XXXXX	Maintenance and/or Repairs of Networks infrastructures	408,000	5,000,000	8,000,000
							2242 Spare Parts		0	1,000,000	1,000,000
							6500000000-1036500-01020106-224202-XXXXX	Equipment Spare Parts	0	1,000,000	1,000,000
				650001020107 To provide of intangible asset					115,500	3,000,000	5,000,000
					23		Acquisition Of Fixed Assets		115,500	3,000,000	5,000,000
						231	Acquisition Of Tangible Fixed Assets		115,500	3,000,000	5,000,000
							2317 Acquisition of Intangible Assets		115,500	3,000,000	5,000,000
							6500000000-1036500-01020107-231701-XXXXX	Acquisition of License, trade mark, copyrights, intellectual properties	115,500	3,000,000	5,000,000
				650001020108 To hire ICT Professional and contractual Services					2,500,000	500,000	500,000
					22		Use Of Goods And Services		2,500,000	500,000	500,000
						222	Professional, Research Services		2,500,000	500,000	500,000
							2221 Professional and contractual Services		2,500,000	500,000	500,000
							6500000000-1036500-01020108-222199-XXXXX	Other professional services fees	2,500,000	500,000	500,000
				650001020111 To conduct an ICT awereness compaign in the District					0	500,000	500,000
					22		Use Of Goods And Services		0	500,000	500,000
						221	General Expenses		0	500,000	500,000
							2217 Public Relations and Awareness		0	500,000	500,000
							6500000000-1036500-01020111-221706-XXXXX	Symposia, Seminars and sensitizations	0	500,000	500,000
				650001020112 MANAGEMENT OF EMERGENCIES					7,200,702	6,500,000	6,500,000
					28		Other Expenditures		7,200,702	6,500,000	6,500,000
						285	Miscellaneous Expenses		7,200,702	6,500,000	6,500,000
							2851 Miscellaneous Other Expenditures		7,200,702	6,500,000	6,500,000
							6500000000-1036500-01020112-285108-XXXXX	Other miscellaneous expenses	7,200,702	6,500,000	6,500,000
				650001020114 To transmit messages through postal route					20,000	20,000	20,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					22		Use Of Goods And Services		20,000	20,000	20,000
						221	General Expenses		20,000	20,000	20,000
							2214 Communication Costs		20,000	20,000	20,000
							6500000000-1036500-01020114-221401-XXXXX Postage and Courier		20,000	20,000	20,000
				650001020115 To organize the retreat of the District Consultative Council					4,000,000	4,000,000	4,000,000
					22		Use Of Goods And Services		4,000,000	4,000,000	4,000,000
						221	General Expenses		4,000,000	4,000,000	4,000,000
							2217 Public Relations and Awareness		4,000,000	4,000,000	4,000,000
							6500000000-1036500-01020115-221704-XXXXX Meetings and Special Assembly Costs		4,000,000	4,000,000	4,000,000
				650001020117 To celebrate public holidays					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
							6500000000-1036500-01020117-221707-XXXXX Official Receptions		2,000,000	2,000,000	2,000,000
				650001020118 To pay the contribution for the membership in RALGA					28,000,000	28,000,000	28,000,000
					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
				650001020119 Payment of arrears for people employed as public servants in the Ex- Districts					18,000,000	20,000,000	20,000,000
					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	20,000,000	20,000,000
				650001020121 To publish district activitie (MEDIA)					4,900,000	5,000,000	5,000,000
					22		Use Of Goods And Services		4,900,000	5,000,000	5,000,000
						221	General Expenses		4,900,000	5,000,000	5,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2211	Office Supplies and Consumables	4,900,000	5,000,000	5,000,000
							6500000000-1036500-01020121-221105-XXXXX	Journals and Newspapers	4,900,000	5,000,000	5,000,000
				650001020122				To buy service cards	2,250,000	2,250,000	2,250,000
					22			Use Of Goods And Services	2,250,000	2,250,000	2,250,000
						221		General Expenses	2,250,000	2,250,000	2,250,000
							2211	Office Supplies and Consumables	2,250,000	2,250,000	2,250,000
							6500000000-1036500-01020122-221101-XXXXX	Stationery and Printing Consumables	2,250,000	2,250,000	2,250,000
				650001020124				Subscription to internet accessibility in sectors	7,659,157	0	0
					22			Use Of Goods And Services	7,659,157	0	0
						221		General Expenses	7,659,157	0	0
							2214	Communication Costs	7,659,157	0	0
							6500000000-1036500-01020124-221403-XXXXX	Internet Costs	7,659,157	0	0
				650001020125				to train 1000 people on ICT penetration and usage	3,500,000	0	0
					22			Use Of Goods And Services	3,500,000	0	0
						226		Training Costs	3,500,000	0	0
							2261	Training Costs	3,500,000	0	0
							6500000000-1036500-01020125-226199-XXXXX	Other training related expenses	3,500,000	0	0
				6500010209				Population is sensitized to exercising their rights to vote (presidential 2017)	7,615,964	15,000,000	15,000,000
				650001020901				To mobilize people for exercising their rights to vote (presidential 2017)	7,615,964	15,000,000	15,000,000
					22			Use Of Goods And Services	7,615,964	15,000,000	15,000,000
						221		General Expenses	3,958,500	7,500,000	7,500,000
							2217	Public Relations and Awareness	3,958,500	7,500,000	7,500,000
							6500000000-1036500-01020901-221704-XXXXX	Meetings and Special Assembly Costs	3,958,500	7,500,000	7,500,000
						223		Transport And Travel	3,657,464	7,500,000	7,500,000
							2231	Transport and Travel	3,657,464	7,500,000	7,500,000
							6500000000-1036500-01020901-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,657,464	7,500,000	7,500,000
	0103		Planning, Policy Review And Development Partners Coordination						2,250,000	2,500,000	2,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				6500010302			Monitoring of development projects, action plan, procurement plan and Imihigo 2018/2019 are done	2,250,000	2,500,000	2,500,000
				650001030201			To monitor and evaluate regularly the development projects, action plan, procurement plan and Imihigo 2	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
							6500000000-1036500-01030201-223104-XXXXX Domestic Per Diems	1,000,000	1,000,000	1,000,000
				650001030202			To evaluate the performance contracts of District and Sectors	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,000,000	1,000,000	1,000,000
							2231 Transport and Travel	1,000,000	1,000,000	1,000,000
							6500000000-1036500-01030202-223116-XXXXX Meals	500,000	500,000	500,000
							6500000000-1036500-01030202-223104-XXXXX Domestic Per Diems	500,000	500,000	500,000
				650001030203			To finance the tender commission of conflict management	250,000	500,000	500,000
					22		Use Of Goods And Services	250,000	500,000	500,000
						221	General Expenses	250,000	500,000	500,000
							2217 Public Relations and Awareness	250,000	500,000	500,000
							6500000000-1036500-01030203-221704-XXXXX Meetings and Special Assembly Costs	250,000	500,000	500,000
		0104	Local Revenues And Finances Administration					177,600,000	188,100,000	198,100,000
				6500010401			The Finance administration is done and reported regularly	156,100,000	188,100,000	198,100,000
				650001040101			To collect taxes and other revenues of District	54,000,000	56,000,000	56,000,000
					22		Use Of Goods And Services	54,000,000	56,000,000	56,000,000
						221	General Expenses	2,000,000	2,000,000	2,000,000
							2211 Office Supplies and Consumables	2,000,000	2,000,000	2,000,000
							6500000000-1036500-01040101-221106-XXXXX Books	2,000,000	2,000,000	2,000,000
						222	Professional, Research Services	52,000,000	54,000,000	54,000,000
							2221 Professional and contractual Services	52,000,000	54,000,000	54,000,000
							6500000000-1036500-01040101-222108-XXXXX Technical Assistance remuneration	52,000,000	54,000,000	54,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				650001040102			To sensitize the stakeholders in resources mobilisation		500,000	500,000	500,000
					22		Use Of Goods And Services		500,000	500,000	500,000
						221	General Expenses		500,000	500,000	500,000
							2217 Public Relations and Awareness		500,000	500,000	500,000
							6500000000-1036500-01040102-221706-XXXXX Symposia, Seminars and sensitizations		500,000	500,000	500,000
				650001040103			To administrate the Public Financial Management every month		2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services		2,000,000	2,000,000	2,000,000
						223	Transport And Travel		2,000,000	2,000,000	2,000,000
							2231 Transport and Travel		2,000,000	2,000,000	2,000,000
							6500000000-1036500-01040103-223116-XXXXX Meals		2,000,000	2,000,000	2,000,000
				650001040104			To transfert 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	129,600,000	139,600,000
				6500010403			All arrears of taxes are paid		21,500,000	0	0
				650001040301			to pay arrears of taxes		21,500,000	0	0
					28		Other Expenditures		21,500,000	0	0
						285	Miscellaneous Expenses		21,500,000	0	0
							2851 Miscellaneous Other Expenditures		21,500,000	0	0
							6500000000-1036500-01040301-285106-XXXXX Other tax refund		21,500,000	0	0
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



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							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				42,565,744	78,975,000	78,975,000
		D001		Good Governance And Decentralisation				42,565,744	78,975,000	78,975,000
			6500D00101	The good service delivery is improved and maintained.				40,565,744	48,975,000	48,975,000
				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				1,000,000	1,300,000	1,300,000
				22 Use Of Goods And Services				1,000,000	1,300,000	1,300,000
				221 General Expenses				1,000,000	1,300,000	1,300,000
				2217 Public Relations and Awareness				1,000,000	1,300,000	1,300,000
				6500000000-1036500-D0010106-221704-XXXXX Meetings and Special Assembly Costs				1,000,000	1,300,000	1,300,000
				6500D0010107 Organize Governance Month (Problem Solving, Competitions and Inkerá y'Imihigo)				276,400	2,000,000	2,000,000
				22 Use Of Goods And Services				276,400	2,000,000	2,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						221	General Expenses		276,400	2,000,000	2,000,000
						2217	Public Relations and Awareness		276,400	2,000,000	2,000,000
							6500000000-1036500-D0010107-221706-XXXXX	Symposia, Seminars and sensitizations	276,400	2,000,000	2,000,000
				6500D0010108			Facilitate chiefs of villages and their relatives to have health insurance		8,733,000	9,015,000	9,015,000
					27		Social Benefits		8,733,000	9,015,000	9,015,000
						272	Social Assistance Benefits		8,733,000	9,015,000	9,015,000
						2721	Social Assistance Benefits - In Cash		8,733,000	9,015,000	9,015,000
							6500000000-1036500-D0010108-272101-XXXXX	Pooling risk for health insurance	8,733,000	9,015,000	9,015,000
				6500D0010109			Organize regular JADF Meetings at District Level (Coordination committee, commissions and general ass		1,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services		1,000,000	2,000,000	2,000,000
						221	General Expenses		1,000,000	2,000,000	2,000,000
						2217	Public Relations and Awareness		1,000,000	2,000,000	2,000,000
							6500000000-1036500-D0010109-221706-XXXXX	Symposia, Seminars and sensitizations	1,000,000	2,000,000	2,000,000
				6500D0010110			Organize evaluation of JADF members		1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services		1,000,000	1,000,000	1,000,000
						221	General Expenses		1,000,000	1,000,000	1,000,000
						2217	Public Relations and Awareness		1,000,000	1,000,000	1,000,000
							6500000000-1036500-D0010110-221704-XXXXX	Meetings and Special Assembly Costs	1,000,000	1,000,000	1,000,000
				6500D0010111			Training the Abarinzi b'indangagaciro at sector and cell levels		2,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services		2,000,000	5,000,000	5,000,000
						221	General Expenses		2,000,000	5,000,000	5,000,000
						2217	Public Relations and Awareness		2,000,000	5,000,000	5,000,000
							6500000000-1036500-D0010111-221704-XXXXX	Meetings and Special Assembly Costs	2,000,000	5,000,000	5,000,000
				6500D0010112			Purchase officials materials such as Flags, banners, stamps etc		6,000,000	7,000,000	7,000,000
					22		Use Of Goods And Services		6,000,000	7,000,000	7,000,000
						221	General Expenses		6,000,000	7,000,000	7,000,000
						2217	Public Relations and Awareness		6,000,000	7,000,000	7,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget	
							6500000000-1036500-D0010112-221714-XXXXX	Flags, Banners and decoration costs	6,000,000	7,000,000	7,000,000
				6500D0010113				Coordinate JOC activities	140,000	1,000,000	1,000,000
					22			Use Of Goods And Services	140,000	1,000,000	1,000,000
						221		General Expenses	140,000	1,000,000	1,000,000
							2217	Public Relations and Awareness	140,000	1,000,000	1,000,000
							6500000000-1036500-D0010113-221706-XXXXX	Symposia, Seminars and sensitizations	140,000	1,000,000	1,000,000
				6500D0010114				Provide foodstuffs for transit center	1,200,000	1,200,000	1,200,000
					22			Use Of Goods And Services	1,200,000	1,200,000	1,200,000
						227		Supplies And Services	1,200,000	1,200,000	1,200,000
							2275	Other production materials and supplies	1,200,000	1,200,000	1,200,000
							6500000000-1036500-D0010114-227501-XXXXX	Food stuff	1,200,000	1,200,000	1,200,000
				6500D0010115				To purchase Uniforms of DASSO	4,756,344	5,000,000	5,000,000
					22			Use Of Goods And Services	4,756,344	5,000,000	5,000,000
						227		Supplies And Services	4,756,344	5,000,000	5,000,000
							2272	Clothing and Uniforms	4,756,344	5,000,000	5,000,000
							6500000000-1036500-D0010115-227201-XXXXX	Uniforms	4,756,344	5,000,000	5,000,000
				6500D0010116				Organize security meetings at District level	960,000	960,000	960,000
					22			Use Of Goods And Services	960,000	960,000	960,000
						221		General Expenses	960,000	960,000	960,000
							2217	Public Relations and Awareness	960,000	960,000	960,000
							6500000000-1036500-D0010116-221704-XXXXX	Meetings and Special Assembly Costs	960,000	960,000	960,000
				6500D0010117				Facilitate Training of DASSO members	3,500,000	3,500,000	3,500,000
					22			Use Of Goods And Services	3,500,000	3,500,000	3,500,000
						226		Training Costs	3,500,000	3,500,000	3,500,000
							2261	Training Costs	3,500,000	3,500,000	3,500,000
							6500000000-1036500-D0010117-226199-XXXXX	Other training related expenses	3,500,000	3,500,000	3,500,000
				6500D00111				Maintenance of public infrastructures	2,000,000	30,000,000	30,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				6500D0011101			Maintenance of public infrastructures		2,000,000	30,000,000	30,000,000
					22		Use Of Goods And Services		2,000,000	30,000,000	30,000,000
						224	Maintenance And Repairs And Spare Parts		2,000,000	30,000,000	30,000,000
						2241	Maintenance and Repairs		2,000,000	30,000,000	30,000,000
							6500000000-1036500-D0011101-224120-XXXXX	Maintenance - Public Places and Facilities	2,000,000	30,000,000	30,000,000
D1	Education								10,000,000	0	0
	D103	Tertiary And Non-Formal Education							10,000,000	0	0
			6500D10303	ECD Model is constructed					10,000,000	0	0
				6500D1030301			To construct ECD model		10,000,000	0	0
					23		Acquisition Of Fixed Assets		10,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets		10,000,000	0	0
						2311	Acquisition of Structures, Buildings		10,000,000	0	0
							6500000000-1036500-D1030301-231103-XXXXX	Acquisition of Buildings - Non Residential - Non Office	10,000,000	0	0
D3	Youth, Sport And Culture								20,600,000	19,600,000	20,600,000
	D301	Culture Promotion							7,800,000	8,800,000	9,800,000
			6500D30101	Culture week celebrated					7,800,000	8,800,000	9,800,000
				6500D3010101			Organise and celebrate culture week		800,000	800,000	800,000
					22		Use Of Goods And Services		800,000	800,000	800,000
						221	General Expenses		800,000	800,000	800,000
						2217	Public Relations and Awareness		800,000	800,000	800,000
							6500000000-1036500-D3010101-221704-XXXXX	Meetings and Special Assembly Costs	800,000	800,000	800,000
				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	6,000,000	7,000,000
				6500D3010104			Organise and coordinate 24th commemoration activities of genocide perpetrated against Tutsi		2,000,000	2,000,000	2,000,000



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					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
					223		Transport And Travel	2,500,000	2,500,000	2,500,000
					2231		Transport and Travel	2,500,000	2,500,000	2,500,000
							6500000000-1036500-D3021001-223101-XXXXX Transportation cost for domestic business travel (airplane, bus; train; taxi)	500,000	500,000	500,000
							6500000000-1036500-D3021001-223116-XXXXX Meals	2,000,000	2,000,000	2,000,000
					227		Supplies And Services	1,300,000	1,300,000	1,300,000
					2275		Other production materials and supplies	1,300,000	1,300,000	1,300,000
							6500000000-1036500-D3021001-227502-XXXXX Educational books and supplies	1,300,000	1,300,000	1,300,000



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget		
		D303	Sports and Leisure						7,000,000	5,000,000	5,000,000	
			6500D30301	KAGAME Cup competition is organised					6,200,000	4,000,000	4,000,000	
				6500D3030101	To organise KAGAME Cup competition					6,200,000	4,000,000	4,000,000
					22	Use Of Goods And Services		6,200,000	4,000,000	4,000,000		
					229	Other Use Of Goods And Services		6,200,000	4,000,000	4,000,000		
						2291	Other Use of Goods& Services	6,200,000	4,000,000	4,000,000		
							6500000000-1036500-D3030101-229101-XXXXX Sports and recreational facilities and services	6,200,000	4,000,000	4,000,000		
			6500D30302	To promote the culture of sport and other related vocations through GAKENKE freedom organization					800,000	1,000,000	1,000,000	
				6500D3030201	To support Gakenke freedom Organization for promoting the culture of sports					800,000	1,000,000	1,000,000
					22	Use Of Goods And Services		800,000	1,000,000	1,000,000		
					229	Other Use Of Goods And Services		800,000	1,000,000	1,000,000		
						2291	Other Use of Goods& Services	800,000	1,000,000	1,000,000		
							6500000000-1036500-D3030201-229101-XXXXX Sports and recreational facilities and services	800,000	1,000,000	1,000,000		
	D4	Private Sector Development						5,000,000	2,700,000	2,700,000		
		D401	Business Support					5,000,000	2,700,000	2,700,000		
			6500D40102	Marketing products promoted					1,500,000	1,500,000	1,500,000	
				6500D4010202	Organize one Mini Expo at District and Province level					1,500,000	1,500,000	1,500,000
					22	Use Of Goods And Services		1,500,000	1,500,000	1,500,000		
					221	General Expenses		1,500,000	1,500,000	1,500,000		
						2217	Public Relations and Awareness	1,500,000	1,500,000	1,500,000		
							6500000000-1036500-D4010202-221712-XXXXX Trade Fairs and Exhibitions	1,500,000	1,500,000	1,500,000		
			6500D40103	Financial system in Gakenke is well operationalized					1,000,000	1,200,000	1,200,000	
				6500D4010301	Organize four meetings of AFF, monitoring financial activities in District with SACCOS UMURENGE inclu					1,000,000	1,200,000	1,200,000
					22	Use Of Goods And Services		1,000,000	1,200,000	1,200,000		
					221	General Expenses		1,000,000	1,200,000	1,200,000		
						2217	Public Relations and Awareness	1,000,000	1,200,000	1,200,000		
							6500000000-1036500-D4010301-221706-XXXXX Symposia, Seminars and sensitizations	1,000,000	1,200,000	1,200,000		
			6500D40108	Training of Agakiro occupants is organized					2,500,000	0	0	



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				6500D4010801 To train Agakiriro occupants				2,500,000	0	0
					22		Use Of Goods And Services	2,500,000	0	0
						226	Training Costs	2,500,000	0	0
						2261	Training Costs	2,500,000	0	0
							6500000000-1036500-D4010801-226199-XXXXX Other training related expenses	2,500,000	0	0
	D8			Housing, Urban Development And Land Management				42,500,000	40,000,000	50,000,000
		D802		Housing And Settlement Promotion				40,000,000	40,000,000	50,000,000
				6500D80205 Expropriations for public interest is done on time				40,000,000	40,000,000	50,000,000
				6500D8020502 compensation for land of population				40,000,000	40,000,000	50,000,000
					22		Use Of Goods And Services	40,000,000	40,000,000	50,000,000
						227	Supplies And Services	40,000,000	40,000,000	50,000,000
						2273	Security and Social Order	40,000,000	40,000,000	50,000,000
							6500000000-1036500-D8020502-227307-XXXXX Expropriation Costs	40,000,000	40,000,000	50,000,000
		D803		Land Use Planning and Management				2,500,000	0	0
				6500D80301 CITIZEN ARE SENZITIZED ON LAND USE POLICY				2,500,000	0	0
				6500D8030101 Land week campain				2,500,000	0	0
					22		Use Of Goods And Services	2,500,000	0	0
						221	General Expenses	2,500,000	0	0
						2217	Public Relations and Awareness	2,500,000	0	0
							6500000000-1036500-D8030101-221706-XXXXX Symposia, Seminars and sensitizations	2,500,000	0	0
05				Transfers From Other Gor Agencies				369,424,117	0	0
		90		Transport				55,669,853	0	0
			9001	Development And Maintenance Of Road Transport Infrastructure				55,669,853	0	0
				6500900110 Roads rehabilitation in VUP Sectors (number of PW activities' beneficiaries) are increased				10,462,981	0	0
				650090011005 SP-ePW/Routine maintenance of road in Busengo sector				10,462,981	0	0
					27		Social Benefits	10,462,981	0	0
						272	Social Assistance Benefits	10,462,981	0	0
						2721	Social Assistance Benefits - In Cash	10,462,981	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-1057362-90011005-272103-XXXXX Assistance to Vulnerable Groups	10,462,981	0	0
			6500900111	Routine maintenance of National and District roads classe one				45,206,872	0	0
				650090011101			Routine maintenance of National and District roads classe one-11	45,206,872	0	0
					22		Use Of Goods And Services	45,206,872	0	0
						222	Professional, Research Services	45,206,872	0	0
						2221	Professional and contractual Services	45,206,872	0	0
							6500000000-1051801-90011101-222109-XXXXX Contractual personnel	45,206,872	0	0
D1	Education							145,070,100	0	0
	D102		Secondary Education					145,070,100	0	0
			6500D10211	5 Old classrooms replaced by new ones				145,070,100	0	0
				6500D1021102			school construction	145,070,100	0	0
					23		Acquisition Of Fixed Assets	145,070,100	0	0
						231	Acquisition Of Tangible Fixed Assets	145,070,100	0	0
						2311	Acquisition of Structures, Buildings	145,070,100	0	0
							6500000000-1051413-D1021102-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	145,070,100	0	0
D3	Youth, Sport And Culture							2,000,000	0	0
	D302		Youth Protection And Promotion					2,000,000	0	0
			6500D30212	Increased coordination, monitoring and reporting of off-farm jobs at district level				2,000,000	0	0
				6500D3021201			Gather and collect data from SACCOs, BDAs, and training providers, report them in the system at district	2,000,000	0	0
					22		Use Of Goods And Services	2,000,000	0	0
						223	Transport And Travel	2,000,000	0	0
						2231	Transport and Travel	2,000,000	0	0
							6500000000-1051205-D3021201-223101-XXXXX Transportation cost for domestic business travel (airplane, bus; train; taxi)	800,000	0	0
							6500000000-1051205-D3021201-223104-XXXXX Domestic Per Diems	1,200,000	0	0
D4	Private Sector Development							1,250,000	0	0
	D401		Business Support					1,250,000	0	0
			6500D40106	Start-up MSMEs developed, strengthened and supported to access finance through the Kora Wigire Centers and BDA (2:				1,250,000	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				6500D4010601 Coach Start-up MSMEs to develop bancable projects by Business Development Advisory using vouchers				1,250,000	0	0
					22		Use Of Goods And Services	1,250,000	0	0
						221	General Expenses	1,250,000	0	0
						2217	Public Relations and Awareness	1,250,000	0	0
				6500000000-1050108-D4010601-221706-XXXXX			Symposia, Seminars and sensitizations	1,250,000	0	0
D5		Agriculture						1,280,000	0	0
	D501		Sustainable Crop Production					1,280,000	0	0
				6500D50114 Lampusam for cash crops officer is mounthly payed				1,280,000	0	0
				6500D5011401 To mounthly pay lumpsam for Cash crops officer				1,280,000	0	0
					22		Use Of Goods And Services	1,280,000	0	0
						223	Transport And Travel	1,280,000	0	0
						2231	Transport and Travel	1,280,000	0	0
				6500000000-1050902-D5011401-223109-XXXXX			Lump sum Allowance	1,280,000	0	0
D6		Environment And Natural Resources						164,154,164	0	0
	D601		Forestry Resources Management					164,154,164	0	0
				6500D60102 REHABILITATION OF NYABARONGO CATCHMENT (RIVERBANK AND HILLSIDES PROGRESSIVE) PHASE II IN GAKENKE				164,154,164	0	0
				6500D6010203 Community Driven development subprojects				24,000,000	0	0
					26		Grants	24,000,000	0	0
						267	Grants To Other General Government Units	24,000,000	0	0
						2673	Grants to Subsidiary Units	24,000,000	0	0
				6500000000-1057251-D6010203-267308-XXXXX			Credit Saving Scheme - CSS	24,000,000	0	0
				6500D6010205 Valorization of progressive terraces				23,389,146	0	0
					23		Acquisition Of Fixed Assets	23,389,146	0	0
						234	Acquisition Of Non Produced Assets	23,389,146	0	0
						2341	Land	23,389,146	0	0
				6500000000-1050600-D6010205-234104-XXXXX			Improvement on land	23,389,146	0	0
				6500D6010206 Rehabilitation of Nyabarongo catchment (Nyabarongo, Base River and Hillsides terraces)				114,646,918	0	0
					22		Use Of Goods And Services	1,197,160	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
						221	General Expenses	360,000	0	0
						2214	Communication Costs	360,000	0	0
							6500000000-1052201-D6010206-221402-XXXXX Fax and Telephone	360,000	0	0
						223	Transport And Travel	837,160	0	0
						2231	Transport and Travel	837,160	0	0
							6500000000-1052201-D6010206-223199-XXXXX Other transportation costs	837,160	0	0
					23		Acquisition Of Fixed Assets	113,449,758	0	0
						234	Acquisition Of Non Produced Assets	113,449,758	0	0
						2341	Land	113,449,758	0	0
							6500000000-1050600-D6010206-234104-XXXXX Improvement on land	57,645,366	0	0
							6500000000-1052201-D6010206-234104-XXXXX Improvement on land	55,804,392	0	0
							6500D6010207 LVEMP II DPCT Meeting, Monitoring and Evaluation	2,118,100	0	0
					22		Use Of Goods And Services	2,118,100	0	0
						221	General Expenses	1,100,000	0	0
						2214	Communication Costs	300,000	0	0
							6500000000-1057251-D6010207-221402-XXXXX Fax and Telephone	300,000	0	0
						2217	Public Relations and Awareness	800,000	0	0
							6500000000-1050600-D6010207-221704-XXXXX Meetings and Special Assembly Costs	800,000	0	0
						223	Transport And Travel	1,018,100	0	0
						2231	Transport and Travel	1,018,100	0	0
							6500000000-1050600-D6010207-223199-XXXXX Other transportation costs	1,018,100	0	0
08	External Grants							939,071,355	510,185,916	291,240,000
	90	Transport						296,697,642	218,945,916	0
		9001	Development And Maintenance Of Road Transport Infrastructure					296,697,642	218,945,916	0
			6500900102 Feeder roads in bad conditions rehabilitated					218,945,916	218,945,916	0
			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



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget				
							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				
			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	0	0				
				650090011007	SP-cPW/Construction of MURAMBI-MUYIRA road (12KMS) to GAHONDO Primary school in Gakenke sec							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	0	0				
				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	0	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	0	0				
B1	Social Protection							184,793,085	0	0				
	B105	Vulnerable Groups Support							184,793,085	0	0			
		6500B10535	DS/ VUP-BENEFICIARIES ARE SUPPORTED IN ALL SECTORS							184,793,085	0	0		
		6500B1053520	VUP DIRECT SUPPORT							184,793,085	0	0		



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
					27		Social Benefits		184,793,085	0	0
						272	Social Assistance Benefits		184,793,085	0	0
						2721	Social Assistance Benefits - In Cash		184,793,085	0	0
							6500000000-2088208-B1053520-272103-XXXXX	Assistance to Vulnerable Groups	184,793,085	0	0
D4			Private Sector Development						291,240,000	291,240,000	291,240,000
	D401		Business Support						291,240,000	291,240,000	291,240,000
				6500D40105 Cooperatives and SMSEs are supported					291,240,000	291,240,000	291,240,000
				6500D4010501 LCF-GRANTS TO BENEFICIARIES COMPANIES					273,240,000	273,240,000	273,240,000
					26		Grants		273,240,000	273,240,000	273,240,000
						267	Grants To Other General Government Units		273,240,000	273,240,000	273,240,000
						2673	Grants to Subsidiary Units		273,240,000	273,240,000	273,240,000
							6500000000-2088101-D4010501-267399-XXXXX	Other transfer to non reporting government entities	273,240,000	273,240,000	273,240,000
				6500D4010502 Management fees for the LCF					18,000,000	18,000,000	18,000,000
					22		Use Of Goods And Services		11,000,000	11,000,000	11,000,000
						221	General Expenses		5,000,000	5,000,000	5,000,000
						2211	Office Supplies and Consumables		2,000,000	2,000,000	2,000,000
							6500000000-2088101-D4010502-221101-XXXXX	Stationery and Printing Consumables	2,000,000	2,000,000	2,000,000
						2217	Public Relations and Awareness		3,000,000	3,000,000	3,000,000
							6500000000-2088101-D4010502-221706-XXXXX	Symposia, Seminars and sensitizations	3,000,000	3,000,000	3,000,000
						223	Transport And Travel		6,000,000	6,000,000	6,000,000
						2231	Transport and Travel		6,000,000	6,000,000	6,000,000
							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
					23		Acquisition Of Fixed Assets		7,000,000	7,000,000	7,000,000
						231	Acquisition Of Tangible Fixed Assets		7,000,000	7,000,000	7,000,000
						2312	Acquisition of Transport Equipment		5,000,000	5,000,000	5,000,000
							6500000000-2088101-D4010502-231202-XXXXX	Acquisition of Motorbikes	5,000,000	5,000,000	5,000,000



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							2313 Acquisition of Office Equipment, Furniture and Fittings	2,000,000	2,000,000	2,000,000
							6500000000-2088101-D4010502-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	2,000,000	2,000,000	2,000,000
	D5	Agriculture						29,499,430	0	0
	D501	Sustainable Crop Production						29,499,430	0	0
			6500D50133	Number of PW beneficiaries in radical terraces is increased				29,499,430	0	0
			6500D5013302	SP-cPW/Radical terracing on 40 Ha in BUSENGO sector				29,499,430	0	0
					27	Social Benefits		29,499,430	0	0
					272	Social Assistance Benefits		29,499,430	0	0
					2721	Social Assistance Benefits - In Cash		29,499,430	0	0
						6500000000-2088208-D5013302-272103-XXXXX Assistance to Vulnerable Groups		29,499,430	0	0
	D7	Energy						136,841,198	0	0
	D701	Energy Source Diversification						136,841,198	0	0
			6500D70101	Fill in connection of households				136,841,198	0	0
			6500D7010103	Electrification project in MATABA Sector				136,841,198	0	0
					23	Acquisition Of Fixed Assets		136,841,198	0	0
					231	Acquisition Of Tangible Fixed Assets		136,841,198	0	0
					2311	Acquisition of Structures, Buildings		136,841,198	0	0
						6500000000-2087554-D7010103-231107-XXXXX Acquisition of Energy Infrastructure		136,841,198	0	0
11	Extra Budgetary							264,701,381	0	0
	90	Transport						42,263,210	0	0
	9001	Development And Maintenance Of Road Transport Infrastructure						42,263,210	0	0
			6500900112	Development And Maintenance Of Road Transport Infrastructure				0	0	0
			650090011201	Feeder roads in bad conditions rehabilitated				0	0	0
					23	Acquisition Of Fixed Assets		0	0	0
					231	Acquisition Of Tangible Fixed Assets		0	0	0
					2311	Acquisition of Structures, Buildings		0	0	0
						6500000000-2112305-90011201-231104-XXXXX Acquisition of Roads Infrastructure		0	0	0
			6500900115	roads rehabilitation in VUP sectors				42,263,210	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
				650090011501			sp-Cpw/REHABILITATION OF Kaniga--Mataba-Bwazo road(13Km) in Mataba	6,000,000	0	0
					27		Social Benefits	6,000,000	0	0
						272	Social Assistance Benefits	6,000,000	0	0
						2721	Social Assistance Benefits - In Cash	6,000,000	0	0
							6500000000-2110109-90011501-272103-XXXXX Assistance to Vulnerable Groups	6,000,000	0	0
				650090011502			Rehabilitation of Mabuga-Rusororo feeder roads(6.4kms)	18,000,000	0	0
					23		Acquisition Of Fixed Assets	18,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	18,000,000	0	0
						2311	Acquisition of Structures, Buildings	18,000,000	0	0
							6500000000-2110109-90011502-231104-XXXXX Acquisition of Roads Infrastructure	18,000,000	0	0
				650090011503			Supervision of rehabilitation works of Kaziba-Muzo road	18,263,210	0	0
					23		Acquisition Of Fixed Assets	18,263,210	0	0
						231	Acquisition Of Tangible Fixed Assets	18,263,210	0	0
						2311	Acquisition of Structures, Buildings	18,263,210	0	0
							6500000000-2110109-90011503-231104-XXXXX Acquisition of Roads Infrastructure	18,263,210	0	0
B1				Social Protection				93,639,810	0	0
	B101			Support To Genocide Survivors				87,639,810	0	0
				6500B10112			Houses of Genocide survivors are rehabilitated	49,214,558	0	0
				6500B1011201			Rehabilitation for houses of Genocide survivors	49,214,558	0	0
					27		Social Benefits	49,214,558	0	0
						272	Social Assistance Benefits	49,214,558	0	0
						2721	Social Assistance Benefits - In Cash	49,214,558	0	0
							6500000000-2112303-B1011201-272103-XXXXX Assistance to Vulnerable Groups	49,214,558	0	0
				6500B10113			Houses of Genocide survivors are rehabilitated	25,425,252	0	0
				6500B1011301			Rehabilitation for houses of Genocide survivors	25,425,252	0	0
					27		Social Benefits	25,425,252	0	0
						272	Social Assistance Benefits	25,425,252	0	0
						2721	Social Assistance Benefits - In Cash	25,425,252	0	0



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

65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
							6500000000-2111501-B1011301-272103-XXXXX Assistance to Vulnerable Groups	25,425,252	0	0
			6500B10114	Houses of Genocide survivor are rehabilitated				3,000,000	0	0
				6500B1011401 Support to HUMURA Family Association				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
							6500000000-2111501-B1011401-272103-XXXXX Assistance to Vulnerable Groups	3,000,000	0	0
			6500B10115	Houses of Genocide survivor are rehabilitated				10,000,000	0	0
				6500B1011501 Support to Genocide Survivors				10,000,000	0	0
					27		Social Benefits	10,000,000	0	0
						272	Social Assistance Benefits	10,000,000	0	0
						2721	Social Assistance Benefits - In Cash	10,000,000	0	0
							6500000000-2111501-B1011501-272103-XXXXX Assistance to Vulnerable Groups	10,000,000	0	0
	B105			Vulnerable Groups Support				6,000,000	0	0
			6500B10538	Asset grants transfers for MPG are done				6,000,000	0	0
				6500B1053801 Provide the small livestock				6,000,000	0	0
					27		Social Benefits	6,000,000	0	0
						272	Social Assistance Benefits	6,000,000	0	0
						2722	Social Assistance Benefits - In Kind	6,000,000	0	0
							6500000000-2110109-B1053801-272202-XXXXX Assistance to Vulnerable Groups	6,000,000	0	0
D0				Good Governance And Justice				38,798,361	0	0
	D001			Good Governance And Decentralisation				38,798,361	0	0
			6500D00117	Good Governance And Decentralisation				38,798,361	0	0
				6500D0011701 PROJECT FEASIBILITY STUDIES				38,798,361	0	0
					22		Use Of Goods And Services	38,798,361	0	0
						222	Professional, Research Services	38,798,361	0	0
						2221	Professional and contractual Services	38,798,361	0	0
							6500000000-2112305-D0011701-222108-XXXXX Technical Assistance remuneration	38,798,361	0	0



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65 GAKENKE

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Revised Budget	2018-2019 Revised Budget	2019-2020 Revised Budget
	D2	Health						40,000,000	0	0
		D202	Health Infrastructure, Equipment And Goods					40,000,000	0	0
			6500D20230	Health facilities constructed and rehabilited				40,000,000	0	0
				6500D2023001	Rehabilitation and maintenance of Minazi Health Centre			40,000,000	0	0
					22	Use Of Goods And Services		40,000,000	0	0
						224	Maintenance And Repairs And Spare Parts	40,000,000	0	0
						2241	Maintenance and Repairs	40,000,000	0	0
							6500000000-2112305-D2023001-224112-XXXXX	40,000,000	0	0
							Maintenance and/or Repairs of Hospital and Health center Equipment			
	D5	Agriculture						50,000,000	0	0
		D501	Sustainable Crop Production					20,000,000	0	0
			6500D50137	Radical terraces in KIVURUGA sector are terraced				20,000,000	0	0
				6500D5013701	SP-cPW/Radical terracing in Kivuruga Sector (56HA)			20,000,000	0	0
					27	Social Benefits		20,000,000	0	0
						272	Social Assistance Benefits	20,000,000	0	0
						2721	Social Assistance Benefits - In Cash	20,000,000	0	0
							6500000000-2118208-D5013701-272103-XXXXX	20,000,000	0	0
							Assistance to Vulnerable Groups			
		D502	Sustainable Livestock Production					30,000,000	0	0
			6500D50211	Supplies of insemination toolkits				30,000,000	0	0
				6500D5021101	Supplies of insemination toolkits			30,000,000	0	0
					22	Use Of Goods And Services		30,000,000	0	0
						227	Supplies And Services	30,000,000	0	0
						2274	Veterinary and Agricultural Supplies	30,000,000	0	0
							6500000000-2112305-D5021101-227401-XXXXX	30,000,000	0	0
							Agricultural and Veterinary Supplies			
								13,897,936,133	14,582,978,701	14,665,273,686