



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
01			Block Grant (Districts)					1,650,764,349	1,829,330,666	1,829,330,666
	01		Administrative And Support Services					1,650,764,349	1,829,330,666	1,829,330,666
		0102	Management Support					1,650,764,349	1,829,330,666	1,829,330,666
			6000010202	Management staff regulary remunerated and facilitated				1,383,235,950	1,561,802,267	1,561,802,267
			600001020202	Payment of Salaries for Rutsiro district employees				1,383,235,950	1,561,802,267	1,561,802,267
					21		Compensation Of Employees	1,383,235,950	1,561,802,267	1,561,802,267
						211	Salaries In Cash	1,383,235,950	1,561,802,267	1,561,802,267
						2113	Salaries in cash for Other Employees	1,383,235,950	1,561,802,267	1,561,802,267
			6000010207	Lump sum Allowance				267,528,399	267,528,399	267,528,399
			600001020701	pay lump sum				169,492,224	169,492,224	169,492,224
					22		Use Of Goods And Services	169,492,224	169,492,224	169,492,224
						223	Transport And Travel	169,492,224	169,492,224	169,492,224
						2231	Transport and Travel	169,492,224	169,492,224	169,492,224
			600001020702	To pay mission fees to District staff				98,036,175	98,036,175	98,036,175
					22		Use Of Goods And Services	98,036,175	98,036,175	98,036,175
						223	Transport And Travel	98,036,175	98,036,175	98,036,175
						2231	Transport and Travel	98,036,175	98,036,175	98,036,175
02			Earmarked Transfers (Districts)					8,072,525,138	8,523,845,841	8,635,365,248
	01		Administrative And Support Services					626,759,704	641,789,867	638,571,538
		0102	Management Support					626,759,704	641,789,867	638,571,538
			6000010201	Rutsiro District Office/PHASE III, constructed & Projects implementation support				423,426,371	428,289,867	414,396,538
			600001020101	Construction of Rutsiro District administrative Office/PHASE III				289,000,000	289,000,000	270,000,000
					23		Acquisition Of Fixed Assets	289,000,000	289,000,000	270,000,000
						231	Acquisition Of Tangible Fixed Assets	289,000,000	289,000,000	270,000,000
						2311	Acquisition of Structures, Buildings	200,000,000	200,000,000	200,000,000
						2313	Acquisition of Office Equipment, Furniture and Fittings	70,000,000	70,000,000	70,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	19,000,000	19,000,000	0
				<b>600001020107</b>			<b>VUP support to project operations</b>	<b>45,840,000</b>	<b>48,132,000</b>	<b>50,538,600</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>45,840,000</b>	<b>48,132,000</b>	<b>50,538,600</b>
					<b>221</b>		<b>General Expenses</b>	<b>45,840,000</b>	<b>48,132,000</b>	<b>50,538,600</b>
							2217 Public Relations and Awareness	45,840,000	48,132,000	50,538,600
				<b>600001020109</b>			<b>UBUDEHE TRAINING COST</b>	<b>6,156,254</b>	<b>6,156,254</b>	<b>6,156,254</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>6,156,254</b>	<b>6,156,254</b>	<b>6,156,254</b>
					<b>221</b>		<b>General Expenses</b>	<b>6,156,254</b>	<b>6,156,254</b>	<b>6,156,254</b>
							2217 Public Relations and Awareness	6,156,254	6,156,254	6,156,254
				<b>600001020110</b>			<b>GoR-VUP STAFF SALARIES</b>	<b>51,429,917</b>	<b>54,001,413</b>	<b>56,701,484</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>51,429,917</b>	<b>54,001,413</b>	<b>56,701,484</b>
					<b>222</b>		<b>Professional, Research Services</b>	<b>51,429,917</b>	<b>54,001,413</b>	<b>56,701,484</b>
							2221 Professional and contractual Services	51,429,917	54,001,413	56,701,484
				<b>600001020112</b>			<b>LODA Financial services-beneficiary skills development</b>	<b>31,000,200</b>	<b>31,000,200</b>	<b>31,000,200</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>31,000,200</b>	<b>31,000,200</b>	<b>31,000,200</b>
					<b>221</b>		<b>General Expenses</b>	<b>31,000,200</b>	<b>31,000,200</b>	<b>31,000,200</b>
							2217 Public Relations and Awareness	31,000,200	31,000,200	31,000,200
			<b>6000010209</b>	<b>PROJECT FEASIBILITY STUDIES</b>				<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>
				<b>600001020901</b>			<b>PROJECT FEASIBILITY STUDIES</b>	<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>
					<b>222</b>		<b>Professional, Research Services</b>	<b>120,000,000</b>	<b>126,000,000</b>	<b>132,300,000</b>
							2221 Professional and contractual Services	120,000,000	126,000,000	132,300,000
			<b>6000010210</b>	<b>Project operation and maintenance</b>				<b>83,333,333</b>	<b>87,500,000</b>	<b>91,875,000</b>
				<b>600001021001</b>			<b>Project operation and maintenance</b>	<b>83,333,333</b>	<b>87,500,000</b>	<b>91,875,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>83,333,333</b>	<b>87,500,000</b>	<b>91,875,000</b>
					<b>222</b>		<b>Professional, Research Services</b>	<b>83,333,333</b>	<b>87,500,000</b>	<b>91,875,000</b>
							2221 Professional and contractual Services	83,333,333	87,500,000	91,875,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
	90		Transport					382,546,435	393,551,684	410,359,580
		9001	Development And Maintenance Of Road Transport Infrastructure					382,546,435	393,551,684	410,359,580
		6000900104	PW/Rehabilitation of BUCYEYE - MWENDO Marrum Road at Mukura sector					31,741,606	33,328,686	34,995,120
			600090010402	to compacte BUCYEYE - MWENDO Marrum Road /B				31,741,606	33,328,686	34,995,120
				23		Acquisition Of Fixed Assets		31,741,606	33,328,686	34,995,120
					231	Acquisition Of Tangible Fixed Assets		31,741,606	33,328,686	34,995,120
						2311	Acquisition of Structures, Buildings	31,741,606	33,328,686	34,995,120
		6000900105	PW/Rehabilitation de la route en terre Kiruri - Karambira - Gitwa at Mushuati sector					50,600,218	53,130,229	55,786,741
			600090010502	to compact Kiruri - Karambira - Gitwa road / B				50,600,218	53,130,229	55,786,741
				23		Acquisition Of Fixed Assets		50,600,218	53,130,229	55,786,741
					231	Acquisition Of Tangible Fixed Assets		50,600,218	53,130,229	55,786,741
						2311	Acquisition of Structures, Buildings	50,600,218	53,130,229	55,786,741
		6000900106	PW/Rehabilitation of MUKEBERA-BUGINA Road -Gihango sector.					17,654,909	18,537,655	19,464,537
			600090010602	to compact MUKEBERA-BUGINA Road -Gihango sector / B				17,654,909	18,537,655	19,464,537
				23		Acquisition Of Fixed Assets		17,654,909	18,537,655	19,464,537
					231	Acquisition Of Tangible Fixed Assets		17,654,909	18,537,655	19,464,537
						2311	Acquisition of Structures, Buildings	17,654,909	18,537,655	19,464,537
		6000900107	PW/Rehabilitation of KJUGUJUGU - KARUMBI marrum road					30,710,872	31,810,872	32,710,872
			600090010703	PW/Rehabilitation of 4km of PW/Rehabilitation of KAJUGUJUGU - KARUMBI marru				30,710,872	31,810,872	32,710,872
				23		Acquisition Of Fixed Assets		30,710,872	31,810,872	32,710,872
					231	Acquisition Of Tangible Fixed Assets		30,710,872	31,810,872	32,710,872
						2311	Acquisition of Structures, Buildings	30,710,872	31,810,872	32,710,872
		6000900108	PW/Rehabilitation de la route en terre Gakeri - Kabitovu Ruhango - Secto					38,956,743	40,904,580	42,949,809
			600090010802	compactage de la route Gakeri - Kabitovu / Ruhango sector /B				38,956,743	40,904,580	42,949,809
				23		Acquisition Of Fixed Assets		38,956,743	40,904,580	42,949,809
					231	Acquisition Of Tangible Fixed Assets		38,956,743	40,904,580	42,949,809
						2311	Acquisition of Structures, Buildings	38,956,743	40,904,580	42,949,809
		6000900109	PW/Rehabilitation of TRINITE-NYAMWENDA marrum Road. - Kivumu sector					53,730,595	53,730,595	59,237,981



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				600090010902			to compact TRINITE-NYAMWENDA marrum road	53,730,595	53,730,595	59,237,981
					23		Acquisition Of Fixed Assets	53,730,595	53,730,595	59,237,981
						231	Acquisition Of Tangible Fixed Assets	53,730,595	53,730,595	59,237,981
							2311 Acquisition of Structures, Buildings	53,730,595	53,730,595	59,237,981
			6000900110	PW/Rehabilitation de la route en terre GATARE-BWIZA- Nyabirasi sector				59,151,492	62,109,067	65,214,520
				600090011002			to compact GATARE-BWIZA marrum road / B	59,151,492	62,109,067	65,214,520
					23		Acquisition Of Fixed Assets	59,151,492	62,109,067	65,214,520
						231	Acquisition Of Tangible Fixed Assets	59,151,492	62,109,067	65,214,520
							2311 Acquisition of Structures, Buildings	59,151,492	62,109,067	65,214,520
			6000900115	COMPLETION OF MWENDO-MUKURA ROAD AND CONSTRUCTION OF 19 BRIDGES IN MUKURA,RUS				100,000,000	100,000,000	100,000,000
				600090011501			TO COMPLET MWENDO-MUKURA ROAD AND CONSTRUCTION OF 19 BRIDGES IN	100,000,000	100,000,000	100,000,000
					23		Acquisition Of Fixed Assets	100,000,000	100,000,000	100,000,000
						231	Acquisition Of Tangible Fixed Assets	100,000,000	100,000,000	100,000,000
							2311 Acquisition of Structures, Buildings	100,000,000	100,000,000	100,000,000
95			Water And Sanitation					171,207,035	331,718,844	331,718,844
	9503		Water Infrastructure					171,207,035	331,718,844	331,718,844
			6000950307	Completion of Construction of Musasa-Boneza; Bitenga-Gakeri water supply system				171,207,035	331,718,844	331,718,844
				600095030701			to Complete Construction of Musasa-Boneza; Bitenga-Gakeri water supply system-l	171,207,035	331,718,844	331,718,844
					23		Acquisition Of Fixed Assets	171,207,035	331,718,844	331,718,844
						231	Acquisition Of Tangible Fixed Assets	171,207,035	331,718,844	331,718,844
							2311 Acquisition of Structures, Buildings	171,207,035	331,718,844	331,718,844
B1			Social Protection					707,023,185	862,891,858	812,214,410
	B101		Support To Genocide Survivors					154,147,698	165,857,698	178,007,698
			6000B10101	Secondary school students are financially supported to attend school				6,104,700	7,334,700	8,484,700
				6000B1010101			list of Secondary school students supported	6,104,700	7,334,700	8,484,700
					27		Social Benefits	6,104,700	7,334,700	8,484,700
						272	Social Assistance Benefits	6,104,700	7,334,700	8,484,700
							2721 Social Assistance Benefits - In Cash	6,104,700	7,334,700	8,484,700



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
			6000B10102	Vulnerable genocide survivors are provided direct support				34,470,000	34,470,000	34,470,000	
			6000B1010201	Provide direct support to 257vulnerable genocide survivors				34,470,000	34,470,000	34,470,000	
					27		Social Benefits	34,470,000	34,470,000	34,470,000	
						272	Social Assistance Benefits	34,470,000	34,470,000	34,470,000	
						2721	Social Assistance Benefits - In Cash	34,470,000	34,470,000	34,470,000	
			6000B10103	Families of vulneraable genocide survivors are resettled				9,888,000	9,888,000	9,888,000	
			6000B1010301	Rehabilitation of 10 houses for genocide survivors and their families				9,888,000	9,888,000	9,888,000	
					23		Acquisition Of Fixed Assets	9,888,000	9,888,000	9,888,000	
						231	Acquisition Of Tangible Fixed Assets	9,888,000	9,888,000	9,888,000	
						2311	Acquisition of Structures, Buildings	9,888,000	9,888,000	9,888,000	
			6000B10104	Provide special direct support to vulnerable genocide survivors (Incike)				2,520,000	3,000,000	3,500,000	
			6000B1010401	To Provide special direct support to vulnerable genocide survivors (Incike)				2,520,000	3,000,000	3,500,000	
					27		Social Benefits	2,520,000	3,000,000	3,500,000	
						272	Social Assistance Benefits	2,520,000	3,000,000	3,500,000	
						2721	Social Assistance Benefits - In Cash	2,520,000	3,000,000	3,500,000	
			6000B10105	Houses are constructed or rehabilitated				95,734,998	105,734,998	116,234,998	
			6000B1010501	Houses are constructed or rehabilitated				95,734,998	105,734,998	116,234,998	
					23		Acquisition Of Fixed Assets	95,734,998	105,734,998	116,234,998	
						231	Acquisition Of Tangible Fixed Assets	95,734,998	105,734,998	116,234,998	
						2311	Acquisition of Structures, Buildings	95,734,998	105,734,998	116,234,998	
			6000B10106	Assistance to construct cowsheds, plantation of grass and to get cow's drugs				5,430,000	5,430,000	5,430,000	
			6000B1010601	to construct cowsheds, plantation of grass and to get cow's drugs				5,430,000	5,430,000	5,430,000	
					22		Use Of Goods And Services	5,430,000	5,430,000	5,430,000	
						227	Supplies And Services	5,430,000	5,430,000	5,430,000	
						2274	Veterinary and Agricultural Supplies	5,430,000	5,430,000	5,430,000	
		B104	Family Protection And Women Empowerment						54,661,943	54,661,943	54,661,943
			6000B10401	Children's forums from village to district level are operational and the 9th National Children Summit is				1,182,000	1,182,000	1,182,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				6000B1040103			To hold consultation meeting for the preparation of 11th National Children Summit	1,182,000	1,182,000	1,182,000
					22		Use Of Goods And Services	1,182,000	1,182,000	1,182,000
					221		General Expenses	1,182,000	1,182,000	1,182,000
							2217 Public Relations and Awareness	1,182,000	1,182,000	1,182,000
			6000B10409	Children's forums are operationalized				2,228,000	2,228,000	2,228,000
				6000B1040901			To elect children's forums representatives	1,908,000	1,908,000	1,908,000
					22		Use Of Goods And Services	1,908,000	1,908,000	1,908,000
					221		General Expenses	1,908,000	1,908,000	1,908,000
							2217 Public Relations and Awareness	1,908,000	1,908,000	1,908,000
				6000B1040902			To provide transport facilities to Children's forums representatives from sector and	320,000	320,000	320,000
					22		Use Of Goods And Services	320,000	320,000	320,000
					223		Transport And Travel	320,000	320,000	320,000
							2231 Transport and Travel	320,000	320,000	320,000
			6000B10410	Support to Centers for vulnerable children				3,000,000	3,000,000	3,000,000
				6000B1041001			To provide financial support to Centers for vulnerable children	3,000,000	3,000,000	3,000,000
					28		Other Expenditures	3,000,000	3,000,000	3,000,000
					284		Transfers To Non-Reporting Government Entities	3,000,000	3,000,000	3,000,000
							2841 Transfers to non-reporting government entities	3,000,000	3,000,000	3,000,000
			6000B10411	The National Women's Council Committees Operational				2,969,662	2,969,662	2,969,662
				6000B1041101			organize 1 general assembly and executive committee meetings per quarter	2,969,662	2,969,662	2,969,662
					22		Use Of Goods And Services	2,969,662	2,969,662	2,969,662
					221		General Expenses	2,969,662	2,969,662	2,969,662
							2217 Public Relations and Awareness	2,969,662	2,969,662	2,969,662
			6000B10412	International women day celebrated				2,187,500	2,187,500	2,187,500
				6000B1041201			to organize International women day	2,187,500	2,187,500	2,187,500
					22		Use Of Goods And Services	2,187,500	2,187,500	2,187,500
					221		General Expenses	2,187,500	2,187,500	2,187,500



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	2,187,500	2,187,500	2,187,500
			6000B10413	Coordination mechanisms are ensured and operational				200,000	200,000	200,000
			6000B1041301	coordination mechanisms				200,000	200,000	200,000
					22		Use Of Goods And Services	200,000	200,000	200,000
					221		General Expenses	200,000	200,000	200,000
							2217 Public Relations and Awareness	200,000	200,000	200,000
			6000B10414	Umugoroba w'ababyeyi" operationalized in 30 districts				2,031,250	2,031,250	2,031,250
			6000B1041401	Operationalize Umugoroba w'Ababyeyi by establishing its structure and organize cc				2,031,250	2,031,250	2,031,250
					26		Grants	2,031,250	2,031,250	2,031,250
					267		Grants To Other General Government Units	2,031,250	2,031,250	2,031,250
							2673 Grants to Subsidiary Units	2,031,250	2,031,250	2,031,250
			6000B10415	GoR Minimum Pakage for graduation /Asset Transfers				36,663,531	36,663,531	36,663,531
			6000B1041501	transfer GoR Minimum Pakage for graduation /Asset Transfers to Mukura sector				36,663,531	36,663,531	36,663,531
					28		Other Expenditures	36,663,531	36,663,531	36,663,531
					284		Transfers To Non-Reporting Government Entities	36,663,531	36,663,531	36,663,531
							2841 Transfers to non-reporting government entities	36,663,531	36,663,531	36,663,531
			6000B10416	GoR-Minimum Package for graduation/ Caseworkers				4,200,000	4,200,000	4,200,000
			6000B1041601	to train local leaders on Minimum Package for graduation/ Caseworkers				4,200,000	4,200,000	4,200,000
					22		Use Of Goods And Services	4,200,000	4,200,000	4,200,000
					221		General Expenses	4,200,000	4,200,000	4,200,000
							2217 Public Relations and Awareness	4,200,000	4,200,000	4,200,000
		B105	Vulnerable Groups Support					495,713,544	639,872,217	577,044,769
			6000B10501	Social protection provision and coordination project:				130,754,195	137,291,905	144,156,500
			6000B1050101	Ubudehe project (small livestock promotion + Other projects)				130,754,195	137,291,905	144,156,500
					27		Social Benefits	130,754,195	137,291,905	144,156,500
					272		Social Assistance Benefits	130,754,195	137,291,905	144,156,500
							2721 Social Assistance Benefits - In Cash	130,754,195	137,291,905	144,156,500



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			6000B10508	Social assistance provided to extremely poor and vulnerable groups				232,186,567	365,456,965	291,196,828
			6000B1050802	Provide direct support to cater for vulnerable people with special needs including s				232,186,567	365,456,965	291,196,828
					27		Social Benefits	232,186,567	365,456,965	291,196,828
						272	Social Assistance Benefits	232,186,567	365,456,965	291,196,828
						2721	Social Assistance Benefits - In Cash	232,186,567	365,456,965	291,196,828
			6000B10509	Support to historically marginalised people's children in TVET				4,143,827	4,143,827	4,143,827
			6000B1050901	Support to 150 HMP students in categories 1 & 2 of UBUDEHE to access vocational				4,143,827	4,143,827	4,143,827
					27		Social Benefits	4,143,827	4,143,827	4,143,827
						272	Social Assistance Benefits	4,143,827	4,143,827	4,143,827
						2721	Social Assistance Benefits - In Cash	4,143,827	4,143,827	4,143,827
			6000B10510	Support to Extrem poors and vulnerable groups				35,226,280	35,226,280	35,226,280
			6000B1051002	To support Extrem poors and vulnerable groups/ social protection program				35,226,280	35,226,280	35,226,280
					27		Social Benefits	35,226,280	35,226,280	35,226,280
						272	Social Assistance Benefits	35,226,280	35,226,280	35,226,280
						2721	Social Assistance Benefits - In Cash	35,226,280	35,226,280	35,226,280
			6000B10513	VUP Beneficiary Sensitisation				6,200,010	6,510,011	6,835,511
			6000B1051301	to improve VUP Beneficiary Sensitisation				6,200,010	6,510,011	6,835,511
					22		Use Of Goods And Services	6,200,010	6,510,011	6,835,511
						221	General Expenses	6,200,010	6,510,011	6,835,511
						2217	Public Relations and Awareness	6,200,010	6,510,011	6,835,511
			6000B10514	Financial Literacy Training				3,000,000	3,150,000	3,307,500
			6000B1051401	To rain FS beneficiaries in Financial Literacy				3,000,000	3,150,000	3,307,500
					22		Use Of Goods And Services	3,000,000	3,150,000	3,307,500
						226	Training Costs	3,000,000	3,150,000	3,307,500
						2261	Training Costs	3,000,000	3,150,000	3,307,500
			6000B10515	ENG SALARIES				12,243,558	12,855,736	13,498,523
			6000B1051501	TO PAY SALARIES				12,243,558	12,855,736	13,498,523





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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	12,243,558	12,855,736	13,498,523
					222		Professional, Research Services	12,243,558	12,855,736	13,498,523
						2221	Professional and contractual Services	12,243,558	12,855,736	13,498,523
			6000B10516	Support project: (Business and entrepreneurship Development)				3,952,769	4,150,407	4,357,928
			6000B1051601	to support Business and entrepreneurship Development				3,952,769	4,150,407	4,357,928
					22		Use Of Goods And Services	3,952,769	4,150,407	4,357,928
					221		General Expenses	3,952,769	4,150,407	4,357,928
						2217	Public Relations and Awareness	3,952,769	4,150,407	4,357,928
			6000B10517	VUP-Financial Services-Credit				61,614,968	64,695,716	67,930,502
			6000B1051701	61,614,968 Rwf VUP-Financial Services-Credit				61,614,968	64,695,716	67,930,502
					28		Other Expenditures	61,614,968	64,695,716	67,930,502
					284		Transfers To Non-Reporting Government Entities	61,614,968	64,695,716	67,930,502
						2841	Transfers to non-reporting government entities	61,614,968	64,695,716	67,930,502
			6000B10518	Minimum package				6,391,370	6,391,370	6,391,370
			6000B1051801	to provide Minimum package to vulnerable group				6,391,370	6,391,370	6,391,370
					27		Social Benefits	6,391,370	6,391,370	6,391,370
					272		Social Assistance Benefits	6,391,370	6,391,370	6,391,370
						2721	Social Assistance Benefits - In Cash	6,391,370	6,391,370	6,391,370
	B106		People With Disability Support					2,500,000	2,500,000	2,500,000
			6000B10602	Sports of PwDs promoted&Cooperatives initiated by PwDs supported				2,500,000	2,500,000	2,500,000
			6000B1060201	To support Sports of PwDs promoted activities				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					221		General Expenses	500,000	500,000	500,000
						2217	Public Relations and Awareness	500,000	500,000	500,000
			6000B1060202	to support Cooperatives initiated by PwDs				2,000,000	2,000,000	2,000,000
					28		Other Expenditures	2,000,000	2,000,000	2,000,000
					284		Transfers To Non-Reporting Government Entities	2,000,000	2,000,000	2,000,000



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2841 Transfers to non-reporting government entities	2,000,000	2,000,000	2,000,000
	D0		<b>Good Governance And Justice</b>					<b>60,950,430</b>	<b>61,150,430</b>	<b>61,950,430</b>
		D001	<b>Good Governance And Decentralisation</b>					<b>37,924,597</b>	<b>38,124,597</b>	<b>38,924,597</b>
			6000D00104	A students completing secondary school knew and understood the culture of Ubutore in Itorero				32,364,597	32,564,597	33,364,597
				6000D0010401			Conduct trainings for all students completing secondary school on the culture of UI	32,364,597	32,564,597	33,364,597
					22		Use Of Goods And Services	32,364,597	32,564,597	33,364,597
						221	General Expenses	32,364,597	32,564,597	33,364,597
						2217	Public Relations and Awareness	32,364,597	32,564,597	33,364,597
			6000D00109	Unity and Reconciliation Sensitization in the Annual Reconciliation Week.				3,000,000	3,000,000	3,000,000
				6000D0010901			to enhance Unity and Reconciliation Sensitization in the Annual Reconciliation Wee	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	3,000,000	3,000,000	3,000,000
						221	General Expenses	3,000,000	3,000,000	3,000,000
						2217	Public Relations and Awareness	3,000,000	3,000,000	3,000,000
			6000D00110	Consolidate Arts (Poems, Stories ,...) with Unity and Reconciliation Messages.				2,560,000	2,560,000	2,560,000
				6000D0011001			to Consolidate Arts (Poems, Stories ,...) with Unity and Reconciliation Messages.	2,560,000	2,560,000	2,560,000
					22		Use Of Goods And Services	2,560,000	2,560,000	2,560,000
						221	General Expenses	2,560,000	2,560,000	2,560,000
						2217	Public Relations and Awareness	2,560,000	2,560,000	2,560,000
		D002	<b>Human Rights And Judiciary Support</b>					<b>7,875,000</b>	<b>7,875,000</b>	<b>7,875,000</b>
			6000D00201	H.I for Abunzi				7,875,000	7,875,000	7,875,000
				6000D0020101			Provide health insurance (mutuelle) for Abunzi	7,875,000	7,875,000	7,875,000
					27		Social Benefits	7,875,000	7,875,000	7,875,000
						272	Social Assistance Benefits	7,875,000	7,875,000	7,875,000
						2721	Social Assistance Benefits - In Cash	7,875,000	7,875,000	7,875,000
		D006	<b>General Policing Operations</b>					<b>11,300,000</b>	<b>11,300,000</b>	<b>11,300,000</b>
			6000D00605	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkit				4,400,000	4,400,000	4,400,000
				6000D0060501			Mobilize and constitute a database of youth that benefited NEP interventions at sect	900,000	900,000	900,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	900,000	900,000	900,000
					221		General Expenses	900,000	900,000	900,000
						2217	Public Relations and Awareness	900,000	900,000	900,000
			6000D0060502	Mobilize youth graduated from NEP to form cooperative/companies and acquire sta				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
			6000D0060503	Mobilize and identify Youth with competitive and attractive Business projects and I				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
			6000D0060504	Mobilize Private Companies and NGOs for providing more opportunities internship				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
			6000D0060505	Carry out evaluation of NEP interventions in relation to the annual ditricks targets				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
			6000D0060506	Support reintegration of rehabilitated Iwawa graduates especially in operational Coc				1,500,000	1,500,000	1,500,000
					28		Other Expenditures	1,500,000	1,500,000	1,500,000
					284		Transfers To Non-Reporting Government Entities	1,500,000	1,500,000	1,500,000
						2841	Transfers to non-reporting government entities	1,500,000	1,500,000	1,500,000
			6000D00606	EmploymentServicesand Job informationaccessedthrough				2,400,000	2,400,000	2,400,000
			6000D0060601	Establish job desk in all YFC and create awareness on job placements opportunities				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



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
			6000D00602	Encourage youth on saving and provide other services such as career guidance, tra				1,400,000	1,400,000	1,400,000
					22		Use Of Goods And Services	1,400,000	1,400,000	1,400,000
					221		General Expenses	1,400,000	1,400,000	1,400,000
							2217 Public Relations and Awareness	1,400,000	1,400,000	1,400,000
			6000D00607	Inkomezamihigo				1,200,000	1,200,000	1,200,000
			6000D0060701	Implement Inkomezamihigo performance contracts (activities)				1,200,000	1,200,000	1,200,000
					22		Use Of Goods And Services	1,200,000	1,200,000	1,200,000
					221		General Expenses	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	1,200,000	1,200,000	1,200,000
			6000D00608	Youth are mobilised for mindset and attitude change through connektseries events /Agacirokanjyepro				3,300,000	3,300,000	3,300,000
			6000D0060801	To support decentralized NYC structures and other initiatives				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
			6000D0060802	Activity Support the organisation of Youth Itorero and YouthConnekt series events				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
			6000D0060803	Implement "Ndi Umunyarwanda Program" at Sector level				1,000,000	1,000,000	1,000,000
					28		Other Expenditures	1,000,000	1,000,000	1,000,000
					284		Transfers To Non-Reporting Government Entities	1,000,000	1,000,000	1,000,000
							2841 Transfers to non-reporting government entities	1,000,000	1,000,000	1,000,000
		D007	LABOUR ADMINISTRATION					3,850,833	3,850,833	3,850,833
			6000D00701	Employers, Workers Representatives elected and OSH Committees established trained on their duties				910,000	910,000	910,000
			6000D0070101	Conduct training on duties and responsibilities and on labour law for Employers, W				910,000	910,000	910,000
					22		Use Of Goods And Services	910,000	910,000	910,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	<b>General Expenses</b>	<b>910,000</b>	<b>910,000</b>	<b>910,000</b>
							2217 Public Relations and Awareness	910,000	910,000	910,000
			6000D00702	formal enterprises inspected for awareness and compliance with the labour law				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
			6000D0070201	Conduct 1646 labour inspections in formal enterprises				<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						223	<b>Transport And Travel</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000
			6000D00703	Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of				<b>940,833</b>	<b>940,833</b>	<b>940,833</b>
			6000D0070301	Gather information on child labour from District Village				<b>940,833</b>	<b>940,833</b>	<b>940,833</b>
					22		<b>Use Of Goods And Services</b>	<b>940,833</b>	<b>940,833</b>	<b>940,833</b>
						221	<b>General Expenses</b>	<b>940,833</b>	<b>940,833</b>	<b>940,833</b>
							2217 Public Relations and Awareness	940,833	940,833	940,833
	D1	Education						<b>3,713,668,106</b>	<b>4,252,614,079</b>	<b>4,367,855,849</b>
	D101	Pre-Primary And Primary Education						<b>2,281,469,848</b>	<b>2,641,851,719</b>	<b>2,675,692,020</b>
		6000D10101	All primary teachers are remunerated timely					<b>1,908,739,930</b>	<b>2,083,831,460</b>	<b>2,107,171,761</b>
		6000D1010101	Remuneration of primary teachers					<b>1,908,739,930</b>	<b>2,083,831,460</b>	<b>2,107,171,761</b>
					21		<b>Compensation Of Employees</b>	<b>1,908,739,930</b>	<b>2,083,831,460</b>	<b>2,107,171,761</b>
						211	<b>Salaries In Cash</b>	<b>1,908,739,930</b>	<b>2,083,831,460</b>	<b>2,107,171,761</b>
							2114 Salaries in Cash for Teachers	1,908,739,930	2,083,831,460	2,107,171,761
		6000D10102	Grants are received by All primary schools on time					<b>298,882,166</b>	<b>484,172,507</b>	<b>494,672,507</b>
		6000D1010201	Transfer of capitation grant					<b>281,468,966</b>	<b>417,340,887</b>	<b>417,340,887</b>
					26		<b>Grants</b>	<b>281,468,966</b>	<b>417,340,887</b>	<b>417,340,887</b>
						267	<b>Grants To Other General Government Units</b>	<b>281,468,966</b>	<b>417,340,887</b>	<b>417,340,887</b>
							2673 Grants to Subsidiary Units	281,468,966	417,340,887	417,340,887
		6000D1010202	Capitation Grant for Chalks					<b>17,413,200</b>	<b>66,831,620</b>	<b>77,331,620</b>
					26		<b>Grants</b>	<b>17,413,200</b>	<b>66,831,620</b>	<b>77,331,620</b>
						267	<b>Grants To Other General Government Units</b>	<b>17,413,200</b>	<b>66,831,620</b>	<b>77,331,620</b>



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2673 Grants to Subsidiary Units	17,413,200	66,831,620	77,331,620
			<b>6000D10104</b>	<b>P6 Exams Centers Supervised</b>				<b>10,602,004</b>	<b>10,602,004</b>	<b>10,602,004</b>
			<b>6000D1010401</b>	<b>Supervise exams centers</b>				<b>10,602,004</b>	<b>10,602,004</b>	<b>10,602,004</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>10,602,004</b>	<b>10,602,004</b>	<b>10,602,004</b>
						<b>222</b>	<b>Professional, Research Services</b>	<b>10,602,004</b>	<b>10,602,004</b>	<b>10,602,004</b>
						2221	Professional and contractual Services	10,602,004	10,602,004	10,602,004
			<b>6000D10105</b>	<b>Textbooks Transport paid</b>				<b>1,106,020</b>	<b>1,106,020</b>	<b>1,106,020</b>
			<b>6000D1010501</b>	<b>Pay transport</b>				<b>1,106,020</b>	<b>1,106,020</b>	<b>1,106,020</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>1,106,020</b>	<b>1,106,020</b>	<b>1,106,020</b>
						<b>223</b>	<b>Transport And Travel</b>	<b>1,106,020</b>	<b>1,106,020</b>	<b>1,106,020</b>
						2231	Transport and Travel	1,106,020	1,106,020	1,106,020
			<b>6000D10107</b>	<b>M &amp; E Conducted</b>				<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
			<b>6000D1010701</b>	<b>To Conduct M &amp; E</b>				<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
						<b>223</b>	<b>Transport And Travel</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
						2231	Transport and Travel	5,100,000	5,100,000	5,100,000
			<b>6000D10108</b>	<b>Itorero indemyabigwi</b>				<b>41,300,686</b>	<b>41,300,686</b>	<b>41,300,686</b>
			<b>6000D1010801</b>	<b>Conduct trainings for teachers on the culture of ubutore.</b>				<b>41,300,686</b>	<b>41,300,686</b>	<b>41,300,686</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>41,300,686</b>	<b>41,300,686</b>	<b>41,300,686</b>
						<b>226</b>	<b>Training Costs</b>	<b>41,300,686</b>	<b>41,300,686</b>	<b>41,300,686</b>
						2261	Training Costs	41,300,686	41,300,686	41,300,686
			<b>6000D10109</b>	<b>Data collection and Entry</b>				<b>1,792,207</b>	<b>1,792,207</b>	<b>1,792,207</b>
			<b>6000D1010901</b>	<b>Data collection and Entry</b>				<b>1,792,207</b>	<b>1,792,207</b>	<b>1,792,207</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>1,792,207</b>	<b>1,792,207</b>	<b>1,792,207</b>
						<b>221</b>	<b>General Expenses</b>	<b>1,792,207</b>	<b>1,792,207</b>	<b>1,792,207</b>
						2217	Public Relations and Awareness	1,792,207	1,792,207	1,792,207
			<b>6000D10110</b>	<b>Early Childhood Education/ECE</b>				<b>13,946,835</b>	<b>13,946,835</b>	<b>13,946,835</b>



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**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				6000D1011001			To enforce early Childhood Education	13,946,835	13,946,835	13,946,835
					22		Use Of Goods And Services	13,946,835	13,946,835	13,946,835
						226	Training Costs	13,946,835	13,946,835	13,946,835
							2261 Training Costs	13,946,835	13,946,835	13,946,835
		D102	Secondary Education					1,422,987,843	1,601,551,945	1,682,953,414
			6000D10201	All secondary teachers are remunerated timely				858,023,810	858,023,810	943,752,916
			6000D1020101	To pay salary for 12 months				858,023,810	858,023,810	943,752,916
					21		Compensation Of Employees	858,023,810	858,023,810	943,752,916
						211	Salaries In Cash	858,023,810	858,023,810	943,752,916
							2114 Salaries in Cash for Teachers	858,023,810	858,023,810	943,752,916
			6000D10202	Capitation grant for all public and government-aided Secondary students paid				68,516,338	68,516,338	68,516,338
			6000D1020201	Pay capitation grant to schools For Q4				52,942,738	52,942,738	52,942,738
					26		Grants	52,942,738	52,942,738	52,942,738
						267	Grants To Other General Government Units	52,942,738	52,942,738	52,942,738
							2673 Grants to Subsidiary Units	52,942,738	52,942,738	52,942,738
			6000D1020202	Capitation Grant for Chalks				15,573,600	15,573,600	15,573,600
					26		Grants	15,573,600	15,573,600	15,573,600
						267	Grants To Other General Government Units	15,573,600	15,573,600	15,573,600
							2673 Grants to Subsidiary Units	15,573,600	15,573,600	15,573,600
			6000D10203	School feeding paid to school				347,423,425	520,109,087	509,609,087
			6000D1020301	Pay school feeding				347,423,425	520,109,087	509,609,087
					26		Grants	347,423,425	520,109,087	509,609,087
						267	Grants To Other General Government Units	347,423,425	520,109,087	509,609,087
							2673 Grants to Subsidiary Units	347,423,425	520,109,087	509,609,087
			6000D10204	Hygenic and conducive learning environment for girls in schools strengthened				7,817,374	7,817,374	7,817,374
			6000D1020401	Support Girls Education program				7,817,374	7,817,374	7,817,374
					22		Use Of Goods And Services	7,817,374	7,817,374	7,817,374



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						227	Supplies And Services	7,817,374	7,817,374	7,817,374
						2271	Health and Hygiene	7,817,374	7,817,374	7,817,374
			6000D10205	S3-S6 exam Centers Supervised				16,338,088	16,338,088	16,338,088
			6000D1020501	Supervise exam centers				16,338,088	16,338,088	16,338,088
					22		Use Of Goods And Services	16,338,088	16,338,088	16,338,088
					222		Professional, Research Services	16,338,088	16,338,088	16,338,088
					2221		Professional and contractual Services	16,338,088	16,338,088	16,338,088
			6000D10206	Number of Classrooms and latrines constructed,maintained and equipped for 12YBE schools.				117,568,808	123,447,248	129,619,611
			6000D1020601	12 YBE construction(12 Pre-primary classrooms ,27 classrooms, new storey&48new	12			117,568,808	123,447,248	129,619,611
					23		Acquisition Of Fixed Assets	117,568,808	123,447,248	129,619,611
					231		Acquisition Of Tangible Fixed Assets	117,568,808	123,447,248	129,619,611
					2311		Acquisition of Structures, Buildings	117,568,808	123,447,248	129,619,611
			6000D10208	School Hygiene and Environment				7,300,000	7,300,000	7,300,000
			6000D1020801	to improve School Hygiene and Environment activities				7,300,000	7,300,000	7,300,000
					22		Use Of Goods And Services	7,300,000	7,300,000	7,300,000
					221		General Expenses	7,300,000	7,300,000	7,300,000
					2217		Public Relations and Awareness	7,300,000	7,300,000	7,300,000
	D103		Tertiary And Non-Formal Education					9,210,415	9,210,415	9,210,415
			6000D10304	Non Formal Education				9,210,415	9,210,415	9,210,415
			6000D1030401	Incentives for Instructors				5,551,340	5,551,340	5,551,340
					22		Use Of Goods And Services	5,551,340	5,551,340	5,551,340
					221		General Expenses	5,551,340	5,551,340	5,551,340
					2217		Public Relations and Awareness	5,551,340	5,551,340	5,551,340
			6000D1030402	Centers Materials				3,659,075	3,659,075	3,659,075
					22		Use Of Goods And Services	3,659,075	3,659,075	3,659,075
					227		Supplies And Services	3,659,075	3,659,075	3,659,075
					2275		Other production materials and supplies	3,659,075	3,659,075	3,659,075





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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
	D2	Health						854,265,862	854,265,862	854,265,862
		D201	Health Staff Management					743,419,572	743,419,572	743,419,572
			6000D20101	Salaries for staff of Health centers and District hospital facilities paid on time				743,419,572	743,419,572	743,419,572
				6000D2010101	To pay salary for 12 months			743,419,572	743,419,572	743,419,572
					21	Compensation Of Employees		743,419,572	743,419,572	743,419,572
						211	Salaries In Cash	743,419,572	743,419,572	743,419,572
						2115	Salaries in Cash for Health Staffs	743,419,572	743,419,572	743,419,572
		D202	Health Infrastructure, Equipment And Goods					74,545,717	74,545,717	74,545,717
			6000D20201	Maintainance of infrastructure & equipments				14,545,717	14,545,717	14,545,717
				6000D2020101	Financially support quarterly operating costs of the District Hospitals			14,545,717	14,545,717	14,545,717
					26	Grants		14,545,717	14,545,717	14,545,717
						267	Grants To Other General Government Units	14,545,717	14,545,717	14,545,717
						2673	Grants to Subsidiary Units	14,545,717	14,545,717	14,545,717
			6000D20202	Construction of Nyabirasi Maternity and completion of Bukanda healt post				60,000,000	60,000,000	60,000,000
				6000D2020205	Construction of Nyabirasi Maternity and completion of Bukanda healt post			60,000,000	60,000,000	60,000,000
					23	Acquisition Of Fixed Assets		60,000,000	60,000,000	60,000,000
						231	Acquisition Of Tangible Fixed Assets	60,000,000	60,000,000	60,000,000
						2311	Acquisition of Structures, Buildings	60,000,000	60,000,000	60,000,000
		D203	Disease Control					36,300,573	36,300,573	36,300,573
			6000D20301	Community health network (services delivery ) are strengthened				36,300,573	36,300,573	36,300,573
				6000D2030101	Training of CHWs on family planning services delivery			36,300,573	36,300,573	36,300,573
					26	Grants		36,300,573	36,300,573	36,300,573
						267	Grants To Other General Government Units	36,300,573	36,300,573	36,300,573
						2673	Grants to Subsidiary Units	36,300,573	36,300,573	36,300,573
	D3	Youth, Sport And Culture						6,746,773	6,746,773	6,746,773
		D301	Culture Promotion					2,446,773	2,446,773	2,446,773
			6000D30101	Cultural and Arts activities are promoted at the district level				2,446,773	2,446,773	2,446,773
				6000D3010101	Support cultural activities			2,446,773	2,446,773	2,446,773



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	2,446,773	2,446,773	2,446,773
					221		General Expenses	2,446,773	2,446,773	2,446,773
						2217	Public Relations and Awareness	2,446,773	2,446,773	2,446,773
		D302	Youth Protection And Promotion					4,300,000	4,300,000	4,300,000
		6000D30205	Information/services and TV access increased at community level					4,300,000	4,300,000	4,300,000
		6000D3020501	Identify Imirenge & Cells without access to power, connectivity, Irembo Centres					300,000	300,000	300,000
					22		Use Of Goods And Services	300,000	300,000	300,000
					221		General Expenses	300,000	300,000	300,000
						2217	Public Relations and Awareness	300,000	300,000	300,000
		6000D3020502	Supply ICT equipments and accessories to Imirenge to enable them using ICT and p					3,000,000	3,000,000	3,000,000
					23		Acquisition Of Fixed Assets	3,000,000	3,000,000	3,000,000
					231		Acquisition Of Tangible Fixed Assets	3,000,000	3,000,000	3,000,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	3,000,000	3,000,000
		6000D3020503	Mobilize Citizens about the use of Rwanda Online for accessing online services/ren					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
		6000D3020504	Monitor the operationalization of Irembo centres and online service					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
	D4		Private Sector Development					597,852,143	267,500,000	280,625,000
		D401	Business Support					255,000,000	267,500,000	280,625,000
		6000D40101	Market oriented infrastructures project					250,000,000	262,500,000	275,625,000
		6000D4010101	Pay the final handover of Rutsiro District Guest House construction(phase III) and c					250,000,000	262,500,000	275,625,000
					23		Acquisition Of Fixed Assets	250,000,000	262,500,000	275,625,000
					231		Acquisition Of Tangible Fixed Assets	250,000,000	262,500,000	275,625,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2311 Acquisition of Structures, Buildings	250,000,000	262,500,000	275,625,000
			6000D40108	Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Cent				5,000,000	5,000,000	5,000,000
			6000D4010802	Develop Start-up MSMEs , strengthened and support to access finance through Kor				5,000,000	5,000,000	5,000,000
					26		Grants	5,000,000	5,000,000	5,000,000
					267		Grants To Other General Government Units	5,000,000	5,000,000	5,000,000
							2673 Grants to Subsidiary Units	5,000,000	5,000,000	5,000,000
		D402	Trade And Industry					342,852,143	0	0
			6000D40202	Contribution to WESPIC				342,852,143	0	0
			6000D4020201	WESPIC Contributions are enhanced				342,852,143	0	0
					23		Acquisition Of Fixed Assets	342,852,143	0	0
					231		Acquisition Of Tangible Fixed Assets	342,852,143	0	0
							2311 Acquisition of Structures, Buildings	342,852,143	0	0
	D5	Agriculture						313,894,918	199,776,831	204,776,831
		D501	Sustainable Crop Production					123,288,409	15,523,223	15,523,223
			6000D50107	Development of Priority Value Chains: Export Crops				15,523,223	15,523,223	15,523,223
			6000D5010701	Extension services, coffee zoning policy, coffee task force meetings				4,694,257	4,694,257	4,694,257
					22		Use Of Goods And Services	4,694,257	4,694,257	4,694,257
					221		General Expenses	4,694,257	4,694,257	4,694,257
							2217 Public Relations and Awareness	4,694,257	4,694,257	4,694,257
			6000D5010702	Coffee competition in good coffee husbandry				5,163,683	5,163,683	5,163,683
					22		Use Of Goods And Services	5,163,683	5,163,683	5,163,683
					221		General Expenses	5,163,683	5,163,683	5,163,683
							2217 Public Relations and Awareness	5,163,683	5,163,683	5,163,683
			6000D5010703	Training of tea farmers				5,665,283	5,665,283	5,665,283
					22		Use Of Goods And Services	5,665,283	5,665,283	5,665,283
					226		Training Costs	5,665,283	5,665,283	5,665,283
							2261 Training Costs	5,665,283	5,665,283	5,665,283



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			6000D50109	Inputs to improve soil fertility and management				107,765,186	0	0
			6000D5010901	Lime & compost purchase and distribution for consolidated sites & unused terraces				107,765,186	0	0
					22		Use Of Goods And Services	107,765,186	0	0
						227	Supplies And Services	107,765,186	0	0
							2274 Veterinary and Agricultural Supplies	107,765,186	0	0
		D502	Sustainable Livestock Production					132,562,081	132,562,081	132,562,081
			6000D50204	Livestock Development				126,076,277	126,076,277	126,076,277
			6000D5020401	Girinka				107,117,438	107,117,438	107,117,438
					23		Acquisition Of Fixed Assets	107,117,438	107,117,438	107,117,438
						231	Acquisition Of Tangible Fixed Assets	107,117,438	107,117,438	107,117,438
							2316 Acquisition of Cultivated Assets	107,117,438	107,117,438	107,117,438
			6000D5020402	Genetic improvement				8,607,810	8,607,810	8,607,810
					23		Acquisition Of Fixed Assets	8,607,810	8,607,810	8,607,810
						231	Acquisition Of Tangible Fixed Assets	8,607,810	8,607,810	8,607,810
							2316 Acquisition of Cultivated Assets	8,607,810	8,607,810	8,607,810
			6000D5020403	Vaccination				7,099,358	7,099,358	7,099,358
					22		Use Of Goods And Services	7,099,358	7,099,358	7,099,358
						227	Supplies And Services	7,099,358	7,099,358	7,099,358
							2271 Health and Hygiene	7,099,358	7,099,358	7,099,358
			6000D5020404	Veterinary services support				3,251,671	3,251,671	3,251,671
					22		Use Of Goods And Services	3,251,671	3,251,671	3,251,671
						227	Supplies And Services	3,251,671	3,251,671	3,251,671
							2274 Veterinary and Agricultural Supplies	3,251,671	3,251,671	3,251,671
			6000D50205	Nutrition improved				6,485,804	6,485,804	6,485,804
			6000D5020502	to improve Kitchen garden				6,485,804	6,485,804	6,485,804
					22		Use Of Goods And Services	6,485,804	6,485,804	6,485,804
						221	General Expenses	6,485,804	6,485,804	6,485,804



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	6,485,804	6,485,804	6,485,804
		D503	<b>Producer Professionalisation</b>					<b>58,044,428</b>	<b>51,691,527</b>	<b>56,691,527</b>
			6000D50301	Production improvement Project (Banana promotion:200 ha planting in Gihango, Musasa,Kigeyo, Mus				1,000,000	45,000,000	50,000,000
				6000D5030101			Production improvement Project (Banana promotion:200 ha planting in Gihango, Mt	1,000,000	45,000,000	50,000,000
					23		Acquisition Of Fixed Assets	1,000,000	45,000,000	50,000,000
						231	Acquisition Of Tangible Fixed Assets	1,000,000	45,000,000	50,000,000
						2316	Acquisition of Cultivated Assets	1,000,000	45,000,000	50,000,000
			6000D50302	Farmer cooperatives and organisations				<b>57,044,428</b>	<b>6,691,527</b>	<b>6,691,527</b>
				6000D5030201			Promotion of famers organization and capacity building: Twigire	57,044,428	6,691,527	6,691,527
					22		Use Of Goods And Services	57,044,428	6,691,527	6,691,527
						227	Supplies And Services	57,044,428	6,691,527	6,691,527
						2274	Veterinary and Agricultural Supplies	57,044,428	6,691,527	6,691,527
	D6		<b>Environment And Natural Resources</b>					<b>64,931,873</b>	<b>65,281,005</b>	<b>65,647,594</b>
		D601	<b>Forestry Resources Management</b>					<b>64,931,873</b>	<b>65,281,005</b>	<b>65,647,594</b>
			6000D60102	Production of tree seedlings, their planting and follow up for at least two years				64,931,873	65,281,005	65,647,594
				6000D6010201			Production of tree seedlings, their planting and follow up for at least two years	57,949,230	57,949,230	57,949,230
					23		Acquisition Of Fixed Assets	57,949,230	57,949,230	57,949,230
						231	Acquisition Of Tangible Fixed Assets	57,949,230	57,949,230	57,949,230
						2316	Acquisition of Cultivated Assets	57,949,230	57,949,230	57,949,230
			6000D6010202	Payment of forest officers salary				6,982,643	7,331,775	7,698,364
					22		Use Of Goods And Services	6,982,643	7,331,775	7,698,364
						222	Professional, Research Services	6,982,643	7,331,775	7,698,364
						2221	Professional and contractual Services	6,982,643	7,331,775	7,698,364
	D7		<b>Energy</b>					<b>47,498,607</b>	<b>49,873,538</b>	<b>52,367,214</b>
		D702	<b>Energy Access</b>					<b>47,498,607</b>	<b>49,873,538</b>	<b>52,367,214</b>
			6000D70202	Electrification in Musasa, Ruhingo-Bugina-Sure(10)				47,498,607	49,873,538	52,367,214
				6000D7020201			electrification of Musasa, Ruhingo-Bugina-Sure	47,498,607	49,873,538	52,367,214



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					23		Acquisition Of Fixed Assets	47,498,607	49,873,538	52,367,214
					231		Acquisition Of Tangible Fixed Assets	47,498,607	49,873,538	52,367,214
						2311	Acquisition of Structures, Buildings	47,498,607	49,873,538	52,367,214
	D8			Housing, Urban Development And Land Management				525,180,067	536,685,070	548,265,323
		D801		Urban Master Plan Implementation				350,000,000	360,000,000	370,000,000
			6000D80102	Construction of City streets and road linking lake Kivu to Congo Nile center- District Administrative of				300,000,000	300,000,000	300,000,000
				6000D8010201 Construction of City streets and road linking lake Kivu and Congo				300,000,000	300,000,000	300,000,000
					23		Acquisition Of Fixed Assets	300,000,000	300,000,000	300,000,000
					231		Acquisition Of Tangible Fixed Assets	300,000,000	300,000,000	300,000,000
						2311	Acquisition of Structures, Buildings	300,000,000	300,000,000	300,000,000
			6000D80103	Expropriation and Land acquisition				50,000,000	60,000,000	70,000,000
				6000D8010301 to expropriate different Land for District purposes				50,000,000	60,000,000	70,000,000
					22		Use Of Goods And Services	50,000,000	60,000,000	70,000,000
					227		Supplies And Services	50,000,000	60,000,000	70,000,000
						2273	Security and Social Order	50,000,000	60,000,000	70,000,000
		D802		Housing And Settlement Promotion				175,180,067	176,685,070	178,265,323
			6000D80203	PW/ TO Develop MBERI IDP MODEL VILLAGE / Road Creation at Rusebeya sector				30,100,067	31,605,070	33,185,323
				6000D8020302 to develop MBERI IDP MODEL VILLAGE/road creation /B				30,100,067	31,605,070	33,185,323
					23		Acquisition Of Fixed Assets	30,100,067	31,605,070	33,185,323
					231		Acquisition Of Tangible Fixed Assets	30,100,067	31,605,070	33,185,323
						2311	Acquisition of Structures, Buildings	30,100,067	31,605,070	33,185,323
			6000D80204	Rural Settlement development/develop IDP Model Village in NGANDO/KIVUMU and TERIMBERE/Muku				145,080,000	145,080,000	145,080,000
				6000D8020401 To develop IDP Model Village in NGANDO/KIVUMU and TERIMBERE/Mukura				145,080,000	145,080,000	145,080,000
					23		Acquisition Of Fixed Assets	145,080,000	145,080,000	145,080,000
					231		Acquisition Of Tangible Fixed Assets	145,080,000	145,080,000	145,080,000
						2311	Acquisition of Structures, Buildings	145,080,000	145,080,000	145,080,000
03				Own Revenues				393,129,190	428,510,817	467,076,791
	01			Administrative And Support Services				259,604,095	294,985,722	333,551,696



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		0102	Management Support					209,814,095	245,195,722	283,761,696
		6000010203	District operational costs are covered in administration and support services to enhance better serv					35,190,095	35,190,095	35,190,095
		600001020301	Organise regular District staff management meeting					6,800,000	6,800,000	6,800,000
				22		Use Of Goods And Services		6,800,000	6,800,000	6,800,000
					221	General Expenses		6,800,000	6,800,000	6,800,000
						2217 Public Relations and Awareness		6,800,000	6,800,000	6,800,000
		600001020305	Purchase office furniture, equipments & Codification					28,390,095	28,390,095	28,390,095
				22		Use Of Goods And Services		28,390,095	28,390,095	28,390,095
					221	General Expenses		28,390,095	28,390,095	28,390,095
						2211 Office Supplies and Consumables		28,390,095	28,390,095	28,390,095
		6000010204	District council ordinary and extra ordinary meetings organised					20,450,000	20,450,000	20,450,000
		600001020401	Organize District council ordinary and extra ordinary meeting					20,450,000	20,450,000	20,450,000
				22		Use Of Goods And Services		20,450,000	20,450,000	20,450,000
					221	General Expenses		20,450,000	20,450,000	20,450,000
						2217 Public Relations and Awareness		20,450,000	20,450,000	20,450,000
		6000010214	District operational costs are covered					11,884,000	11,884,000	11,884,000
		600001021401	District operational costs are covered-14					6,884,000	6,884,000	6,884,000
				22		Use Of Goods And Services		6,884,000	6,884,000	6,884,000
					221	General Expenses		6,884,000	6,884,000	6,884,000
						2211 Office Supplies and Consumables		3,400,000	3,400,000	3,400,000
						2217 Public Relations and Awareness		3,484,000	3,484,000	3,484,000
		600001021402	To repair and maintain district vehicles					5,000,000	5,000,000	5,000,000
				22		Use Of Goods And Services		5,000,000	5,000,000	5,000,000
					224	Maintenance And Repairs And Spare Parts		5,000,000	5,000,000	5,000,000
						2241 Maintenance and Repairs		5,000,000	5,000,000	5,000,000
		6000010215	6045010110 To make regular monitoring and evaluation activities within and outside of the District					33,670,000	33,670,000	33,670,000
		600001021501	Fax and Telephone					22,690,000	22,690,000	22,690,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	22,690,000	22,690,000	22,690,000
					221		General Expenses	22,690,000	22,690,000	22,690,000
						2214	Communication Costs	22,690,000	22,690,000	22,690,000
			600001021502	Domestic Per Diems				10,980,000	10,980,000	10,980,000
					22		Use Of Goods And Services	10,980,000	10,980,000	10,980,000
					223		Transport And Travel	10,980,000	10,980,000	10,980,000
						2231	Transport and Travel	10,980,000	10,980,000	10,980,000
			6000010216	To Keep and manage District Assets				14,660,000	14,660,000	14,660,000
			600001021602	Water and Electricity Bills				5,660,000	5,660,000	5,660,000
					22		Use Of Goods And Services	5,660,000	5,660,000	5,660,000
					221		General Expenses	2,000,000	2,000,000	2,000,000
						2212	Water and Energy	2,000,000	2,000,000	2,000,000
					224		Maintenance And Repairs And Spare Parts	3,660,000	3,660,000	3,660,000
						2241	Maintenance and Repairs	3,660,000	3,660,000	3,660,000
			600001021603	Fuels				8,000,000	8,000,000	8,000,000
					22		Use Of Goods And Services	8,000,000	8,000,000	8,000,000
					223		Transport And Travel	8,000,000	8,000,000	8,000,000
						2231	Transport and Travel	8,000,000	8,000,000	8,000,000
			600001021605	Other Insurance Costs				1,000,000	1,000,000	1,000,000
					28		Other Expenditures	1,000,000	1,000,000	1,000,000
					289		Premiums , Fees And Claims	1,000,000	1,000,000	1,000,000
						2891	Premiums , Fees And Current Claims	1,000,000	1,000,000	1,000,000
			6000010217	Sectors operational costs are covered				83,060,000	118,441,627	157,007,601
			600001021701	To pay Sectors operational costs are covered-17				72,000,000	107,381,627	145,947,601
					26		Grants	72,000,000	107,381,627	145,947,601
					267		Grants To Other General Government Units	72,000,000	107,381,627	145,947,601
						2673	Grants to Subsidiary Units	72,000,000	107,381,627	145,947,601





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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				600001021702			Fax and Telephone	11,060,000	11,060,000	11,060,000
					22		Use Of Goods And Services	11,060,000	11,060,000	11,060,000
						221	General Expenses	11,060,000	11,060,000	11,060,000
							2214 Communication Costs	11,060,000	11,060,000	11,060,000
			6000010218	<b>DISTRICT HARDWARE AND SOFTWARE WELL MANAGED</b>				<b>10,900,000</b>	<b>10,900,000</b>	<b>10,900,000</b>
				600001021801			To Maintain District IT equipments	2,100,000	2,100,000	2,100,000
					23		Acquisition Of Fixed Assets	2,100,000	2,100,000	2,100,000
						231	Acquisition Of Tangible Fixed Assets	2,100,000	2,100,000	2,100,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,100,000	2,100,000	2,100,000
				600001021802			Internet Costs	3,000,000	3,000,000	3,000,000
					22		Use Of Goods And Services	3,000,000	3,000,000	3,000,000
						221	General Expenses	3,000,000	3,000,000	3,000,000
							2214 Communication Costs	3,000,000	3,000,000	3,000,000
				600001021803			Acquisition of Laptops	5,000,000	5,000,000	5,000,000
					23		Acquisition Of Fixed Assets	5,000,000	5,000,000	5,000,000
						231	Acquisition Of Tangible Fixed Assets	5,000,000	5,000,000	5,000,000
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	5,000,000	5,000,000	5,000,000
				600001021804			Other licenses	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
							2215 Insurances and licences	800,000	800,000	800,000
		0103	<b>Planning, Policy Review And Development Partners Coordination</b>					<b>20,260,000</b>	<b>20,260,000</b>	<b>20,260,000</b>
			6000010301	District strategic plans produced				11,040,000	11,040,000	11,040,000
				600001030101			To coordinate differents activities related to the planning M&E	6,120,000	6,120,000	6,120,000
					22		Use Of Goods And Services	6,120,000	6,120,000	6,120,000
						221	General Expenses	6,120,000	6,120,000	6,120,000
							2217 Public Relations and Awareness	6,120,000	6,120,000	6,120,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
				600001030102			Revise budget for 2016/2017 and other documents	4,920,000	4,920,000	4,920,000	
					22		Use Of Goods And Services	4,920,000	4,920,000	4,920,000	
						221	General Expenses	4,920,000	4,920,000	4,920,000	
							2217 Public Relations and Awareness	4,920,000	4,920,000	4,920,000	
			6000010303	District hardware and Software well managed				2,500,000	2,500,000	2,500,000	
			600001030302	Other professional services fees				2,500,000	2,500,000	2,500,000	
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000	
						222	Professional, Research Services	2,500,000	2,500,000	2,500,000	
							2221 Professional and contractual Services	2,500,000	2,500,000	2,500,000	
			6000010305	Information village center and Reserve force facilitations ensured				6,720,000	6,720,000	6,720,000	
			600001030501	To provide facilitations of Information village center and Reserve force facilitations				6,720,000	6,720,000	6,720,000	
					22		Use Of Goods And Services	6,720,000	6,720,000	6,720,000	
						222	Professional, Research Services	6,720,000	6,720,000	6,720,000	
							2221 Professional and contractual Services	6,720,000	6,720,000	6,720,000	
	0104		Local Revenues And Finances Administration						29,530,000	29,530,000	29,530,000
			6000010402	To pay 10% of RSSB (Eses)				20,610,000	20,610,000	20,610,000	
			600001040201	To pay 10% of RSSB (Eses)-02				20,610,000	20,610,000	20,610,000	
					22		Use Of Goods And Services	20,610,000	20,610,000	20,610,000	
						222	Professional, Research Services	20,610,000	20,610,000	20,610,000	
							2221 Professional and contractual Services	20,610,000	20,610,000	20,610,000	
			6000010403	organise monthly Public Financial Management meeting				1,860,000	1,860,000	1,860,000	
			600001040301	To organise monthly Public Financial Management meeting				1,860,000	1,860,000	1,860,000	
					22		Use Of Goods And Services	1,860,000	1,860,000	1,860,000	
						221	General Expenses	1,860,000	1,860,000	1,860,000	
							2217 Public Relations and Awareness	1,860,000	1,860,000	1,860,000	
			6000010404	To conduct Internal audit in public Institutions				2,100,000	2,100,000	2,100,000	
			600001040401	To conduct Internal audit in public Institutions				2,100,000	2,100,000	2,100,000	



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	2,100,000	2,100,000	2,100,000
					223		Transport And Travel	2,100,000	2,100,000	2,100,000
							2231 Transport and Travel	2,100,000	2,100,000	2,100,000
			6000010405	Public finance management ensured				3,960,000	3,960,000	3,960,000
			600001040501	To organise monthly Public Financial Management meeting				1,860,000	1,860,000	1,860,000
					22		Use Of Goods And Services	1,860,000	1,860,000	1,860,000
					221		General Expenses	1,860,000	1,860,000	1,860,000
							2217 Public Relations and Awareness	1,860,000	1,860,000	1,860,000
			600001040502	To conduct Internal audit in public Institutions				2,100,000	2,100,000	2,100,000
					22		Use Of Goods And Services	2,100,000	2,100,000	2,100,000
					223		Transport And Travel	2,100,000	2,100,000	2,100,000
							2231 Transport and Travel	2,100,000	2,100,000	2,100,000
			6000C90401	District own revenue increased				1,000,000	1,000,000	1,000,000
			6000C9040101	Organise regulars taxpayers and quarterly advisors meeting on taxes				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
90	Transport							4,000,000	4,000,000	4,000,000
	9001		Development And Maintenance Of Road Transport Infrastructure					4,000,000	4,000,000	4,000,000
		6000900116	0					4,000,000	4,000,000	4,000,000
			600090011601	Construction of a HELIPAD in Rutsiro District				4,000,000	4,000,000	4,000,000
					23		Acquisition Of Fixed Assets	4,000,000	4,000,000	4,000,000
					231		Acquisition Of Tangible Fixed Assets	4,000,000	4,000,000	4,000,000
							2311 Acquisition of Structures, Buildings	4,000,000	4,000,000	4,000,000
D0	Good Governance And Justice							78,685,000	78,685,000	78,685,000
	D001		Good Governance And Decentralisation					30,720,000	30,720,000	30,720,000
		6000D00106	Territory administrative activities					14,220,000	14,220,000	14,220,000
			6000D0010601	T oTerritory administrative activities-06				14,220,000	14,220,000	14,220,000



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	14,220,000	14,220,000	14,220,000
					221		General Expenses	7,820,000	7,820,000	7,820,000
						2217	Public Relations and Awareness	7,820,000	7,820,000	7,820,000
					223		Transport And Travel	6,400,000	6,400,000	6,400,000
						2231	Transport and Travel	6,400,000	6,400,000	6,400,000
			6000D00107	To organise Kagame Cup Competition				15,000,000	15,000,000	15,000,000
			6000D0010701	To organise Kagame Cup Competition				15,000,000	15,000,000	15,000,000
					22		Use Of Goods And Services	15,000,000	15,000,000	15,000,000
					221		General Expenses	15,000,000	15,000,000	15,000,000
						2217	Public Relations and Awareness	15,000,000	15,000,000	15,000,000
			6000D00108	make regular monitorong and evaluation of JADF activities 2015/2016				1,500,000	1,500,000	1,500,000
			6000D0010801	to make regular monitorong and evaluation of JADF activities				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
	D006		General Policing Operations					47,965,000	47,965,000	47,965,000
			6000D00601	Meetings and public awareness campaign on security measures are organised				19,965,000	19,965,000	19,965,000
			6000D0060101	To organise weekly ordinary and monthly extra ordinary security meetings				3,500,000	3,500,000	3,500,000
					22		Use Of Goods And Services	3,500,000	3,500,000	3,500,000
					221		General Expenses	3,500,000	3,500,000	3,500,000
						2217	Public Relations and Awareness	3,500,000	3,500,000	3,500,000
			6000D0060102	To support the Chief of 483 villages				7,245,000	7,245,000	7,245,000
					27		Social Benefits	7,245,000	7,245,000	7,245,000
					272		Social Assistance Benefits	7,245,000	7,245,000	7,245,000
						2721	Social Assistance Benefits - In Cash	7,245,000	7,245,000	7,245,000
			6000D0060103	Fuel and Lubricants				9,220,000	9,220,000	9,220,000
					22		Use Of Goods And Services	9,220,000	9,220,000	9,220,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	<b>General Expenses</b>	<b>2,260,000</b>	<b>2,260,000</b>	<b>2,260,000</b>
						2217	Public Relations and Awareness	2,260,000	2,260,000	2,260,000
						223	<b>Transport And Travel</b>	<b>4,960,000</b>	<b>4,960,000</b>	<b>4,960,000</b>
						2231	Transport and Travel	4,960,000	4,960,000	4,960,000
						227	<b>Supplies And Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						2273	Security and Social Order	2,000,000	2,000,000	2,000,000
			6000D00604	To pay membership fees to RALGA and JADF				28,000,000	28,000,000	28,000,000
			6000D0060401	To pay membership fees to RALGA and JADF				28,000,000	28,000,000	28,000,000
					28		<b>Other Expenditures</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
						281	<b>Membership Dues And Subscriptions</b>	<b>28,000,000</b>	<b>28,000,000</b>	<b>28,000,000</b>
						2811	Membership dues	28,000,000	28,000,000	28,000,000
	D2	Health						21,000,000	21,000,000	21,000,000
		D203	Disease Control					21,000,000	21,000,000	21,000,000
			6000D20302	Hygiene indicators are improved				19,000,000	19,000,000	19,000,000
			6000D2030201	Cleanning and hygiene services offered in whole District				19,000,000	19,000,000	19,000,000
					22		<b>Use Of Goods And Services</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
						222	<b>Professional, Research Services</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
						2221	Professional and contractual Services	19,000,000	19,000,000	19,000,000
			6000D20305	M& E cleaning and hygiene servises offered in whole District				2,000,000	2,000,000	2,000,000
			6000D2030501	M& E cleaning and hygiene servises offered in whole District				2,000,000	2,000,000	2,000,000
					22		<b>Use Of Goods And Services</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						221	<b>General Expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
						2217	Public Relations and Awareness	2,000,000	2,000,000	2,000,000
	D3	Youth, Sport And Culture						18,180,000	18,180,000	18,180,000
		D301	Culture Promotion					6,680,000	6,680,000	6,680,000
			6000D30102	22nd Tutsi genocide commemorated				6,680,000	6,680,000	6,680,000
			6000D3010201	Prepare and commemorate the genocide against TUTSI, mobilize and sensitize the p				6,680,000	6,680,000	6,680,000
					22		<b>Use Of Goods And Services</b>	<b>6,680,000</b>	<b>6,680,000</b>	<b>6,680,000</b>



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	<b>General Expenses</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>
						2217	Public Relations and Awareness	5,680,000	5,680,000	5,680,000
						223	<b>Transport And Travel</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						2231	Transport and Travel	1,000,000	1,000,000	1,000,000
		D303	<b>Sports and Leisure</b>					<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>
			6000D30301	<b>Sport promoted in the district</b>				<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
				6000D3030101			<b>Organize Rutsiro leadership competition and Support Football clubs</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
					22		<b>Use Of Goods And Services</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
					221		<b>General Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
						2217	Public Relations and Awareness	1,500,000	1,500,000	1,500,000
			6000D30302	<b>Support to HOPE FC</b>				<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
				6000D3030201			<b>To Support to HOPE FC-02</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
					22		<b>Use Of Goods And Services</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
					221		<b>General Expenses</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
						2217	Public Relations and Awareness	10,000,000	10,000,000	10,000,000
	D4		<b>Private Sector Development</b>					<b>4,990,095</b>	<b>4,990,095</b>	<b>4,990,095</b>
		D401	<b>Business Support</b>					<b>4,990,095</b>	<b>4,990,095</b>	<b>4,990,095</b>
			6000D40105	<b>Facilitate access to finance and credit</b>				<b>4,990,095</b>	<b>4,990,095</b>	<b>4,990,095</b>
				6000D4010501			<b>At least 1 additional commercial Bank</b>	<b>4,990,095</b>	<b>4,990,095</b>	<b>4,990,095</b>
					22		<b>Use Of Goods And Services</b>	<b>4,990,095</b>	<b>4,990,095</b>	<b>4,990,095</b>
					221		<b>General Expenses</b>	<b>4,990,095</b>	<b>4,990,095</b>	<b>4,990,095</b>
						2217	Public Relations and Awareness	4,990,095	4,990,095	4,990,095
	D5		<b>Agriculture</b>					<b>1,570,000</b>	<b>1,570,000</b>	<b>1,570,000</b>
		D501	<b>Sustainable Crop Production</b>					<b>1,570,000</b>	<b>1,570,000</b>	<b>1,570,000</b>
			6000D50108	<b>M&amp; E Agricultural and Livestock activities</b>				<b>1,570,000</b>	<b>1,570,000</b>	<b>1,570,000</b>
				6000D5010802			<b>Agricultural and Livestock promoted</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,570,000</b>
					22		<b>Use Of Goods And Services</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,570,000</b>
					223		<b>Transport And Travel</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,570,000</b>



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget		
							2231 Transport and Travel	1,570,000	1,570,000	1,570,000		
	D8		Housing, Urban Development And Land Management					5,100,000	5,100,000	5,100,000		
		D803	Land Use Planning and Management					5,100,000	5,100,000	5,100,000		
			6000D80304	District Land Committees meetings are organised				900,000	900,000	900,000		
			6000D8030401	Organisation of District Land Commission meetings and field visits				900,000	900,000	900,000		
				22	Use Of Goods And Services		900,000	900,000	900,000			
				221	General Expenses		900,000	900,000	900,000			
					2217	Public Relations and Awareness	900,000	900,000	900,000			
			6000D80305	To elaborate layout plans for rural settlement sites				4,200,000	4,200,000	4,200,000		
			6000D8030501	To elaborate layout plans for rural settlement sites-05				3,400,000	3,400,000	3,400,000		
				22	Use Of Goods And Services		3,400,000	3,400,000	3,400,000			
				222	Professional, Research Services		2,900,000	2,900,000	2,900,000			
					2221	Professional and contractual Services	2,900,000	2,900,000	2,900,000			
				223	Transport And Travel		500,000	500,000	500,000			
					2231	Transport and Travel	500,000	500,000	500,000			
			6000D8030502	Land lease titles distribution and issuance in Cells				800,000	800,000	800,000		
				22	Use Of Goods And Services		800,000	800,000	800,000			
				223	Transport And Travel		800,000	800,000	800,000			
					2231	Transport and Travel	800,000	800,000	800,000			
05	Transfers From Other Gor Agencies							1,171,626,212	1,171,626,212	1,171,626,212		
	D1	Education							25,890,180	25,890,180	25,890,180	
		D101	Pre-Primary And Primary Education							25,890,180	25,890,180	25,890,180
			6000D10111	Quality of education improved				25,890,180	25,890,180	25,890,180		
			6000D1011101	Management and coordination of Home Grown School Feeding Programme in RUTS				25,890,180	25,890,180	25,890,180		
				22	Use Of Goods And Services		17,563,380	17,563,380	17,563,380			
				221	General Expenses		1,804,140	1,804,140	1,804,140			
					2211	Office Supplies and Consumables	385,500	385,500	385,500			



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2214 Communication Costs	185,040	185,040	185,040
							2217 Public Relations and Awareness	1,233,600	1,233,600	1,233,600
						<b>222</b>	<b>Professional, Research Services</b>	<b>12,027,600</b>	<b>12,027,600</b>	<b>12,027,600</b>
							2221 Professional and contractual Services	12,027,600	12,027,600	12,027,600
						<b>223</b>	<b>Transport And Travel</b>	<b>3,361,560</b>	<b>3,361,560</b>	<b>3,361,560</b>
							2231 Transport and Travel	3,361,560	3,361,560	3,361,560
						<b>224</b>	<b>Maintenance And Repairs And Spare Parts</b>	<b>370,080</b>	<b>370,080</b>	<b>370,080</b>
							2241 Maintenance and Repairs	370,080	370,080	370,080
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>2,313,000</b>	<b>2,313,000</b>	<b>2,313,000</b>
						<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>2,313,000</b>	<b>2,313,000</b>	<b>2,313,000</b>
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	2,313,000	2,313,000	2,313,000
					<b>26</b>		<b>Grants</b>	<b>6,013,800</b>	<b>6,013,800</b>	<b>6,013,800</b>
						<b>267</b>	<b>Grants To Other General Government Units</b>	<b>6,013,800</b>	<b>6,013,800</b>	<b>6,013,800</b>
							2673 Grants to Subsidiary Units	6,013,800	6,013,800	6,013,800
	D2	Health						<b>165,294,594</b>	<b>165,294,594</b>	<b>165,294,594</b>
		D202	Health Infrastructure, Equipment And Goods					<b>62,345,782</b>	<b>62,345,782</b>	<b>62,345,782</b>
		6000D20203	Health services are geographical accessible					<b>62,345,782</b>	<b>62,345,782</b>	<b>62,345,782</b>
			6000D2020301 Construct health Infrastructures					<b>62,345,782</b>	<b>62,345,782</b>	<b>62,345,782</b>
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>62,345,782</b>	<b>62,345,782</b>	<b>62,345,782</b>
						<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>62,345,782</b>	<b>62,345,782</b>	<b>62,345,782</b>
							2311 Acquisition of Structures, Buildings	62,345,782	62,345,782	62,345,782
		D203	Disease Control					<b>102,948,812</b>	<b>102,948,812</b>	<b>102,948,812</b>
		6000D20303	ONE UN PROJECT: (Malnutrition phenomenon among children reduced (Chronic malnutrition reduced					<b>23,248,812</b>	<b>23,248,812</b>	<b>23,248,812</b>
			6000D2030301 To ensure the coordination of one UN Joint nutrition project at District Level					<b>23,248,812</b>	<b>23,248,812</b>	<b>23,248,812</b>
					<b>21</b>		<b>Compensation Of Employees</b>	<b>12,338,812</b>	<b>12,338,812</b>	<b>12,338,812</b>
						<b>211</b>	<b>Salaries In Cash</b>	<b>12,338,812</b>	<b>12,338,812</b>	<b>12,338,812</b>
							2113 Salaries in cash for Other Employees	12,338,812	12,338,812	12,338,812





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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		<b>Use Of Goods And Services</b>	<b>6,810,000</b>	<b>6,810,000</b>	<b>6,810,000</b>
					221		<b>General Expenses</b>	<b>5,960,000</b>	<b>5,960,000</b>	<b>5,960,000</b>
							2211 Office Supplies and Consumables	560,000	560,000	560,000
							2214 Communication Costs	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	4,200,000	4,200,000	4,200,000
					223		<b>Transport And Travel</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
							2231 Transport and Travel	600,000	600,000	600,000
					224		<b>Maintenance And Repairs And Spare Parts</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
							2241 Maintenance and Repairs	250,000	250,000	250,000
					26		<b>Grants</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
					267		<b>Grants To Other General Government Units</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
							2673 Grants to Subsidiary Units	4,000,000	4,000,000	4,000,000
					28		<b>Other Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
					285		<b>Miscellaneous Expenses</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
							2851 Miscellaneous Other Expenditures	100,000	100,000	100,000
			6000D20306	Quality and demand for services in the control of diseases improved				<b>79,700,000</b>	<b>79,700,000</b>	<b>79,700,000</b>
			6000D2030601	To pay Community Health Insurance fees to vulnerable households				<b>12,300,000</b>	<b>12,300,000</b>	<b>12,300,000</b>
					26		<b>Grants</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>12,300,000</b>
					267		<b>Grants To Other General Government Units</b>	<b>12,300,000</b>	<b>12,300,000</b>	<b>12,300,000</b>
							2673 Grants to Subsidiary Units	12,300,000	12,300,000	12,300,000
			6000D2030602	To support Health Facilities to improve the quality and demand for service in the co				<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
					26		<b>Grants</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
					267		<b>Grants To Other General Government Units</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
							2673 Grants to Subsidiary Units	50,000,000	50,000,000	50,000,000
			6000D2030603	To organize trainings, supervisions and meetings aimed at improving service delive				<b>17,400,000</b>	<b>17,400,000</b>	<b>17,400,000</b>
					22		<b>Use Of Goods And Services</b>	<b>15,900,000</b>	<b>15,900,000</b>	<b>15,900,000</b>
					221		<b>General Expenses</b>	<b>7,300,000</b>	<b>7,300,000</b>	<b>7,300,000</b>



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	7,300,000	7,300,000	7,300,000
						<b>223</b>	<b>Transport And Travel</b>	<b>8,600,000</b>	<b>8,600,000</b>	<b>8,600,000</b>
							2231 Transport and Travel	8,600,000	8,600,000	8,600,000
					<b>28</b>		<b>Other Expenditures</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
						<b>285</b>	<b>Miscellaneous Expenses</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
							2851 Miscellaneous Other Expenditures	1,500,000	1,500,000	1,500,000
	<b>D6</b>		<b>Environment And Natural Resources</b>					<b>980,441,438</b>	<b>980,441,438</b>	<b>980,441,438</b>
		<b>D601</b>	<b>Forestry Resources Management</b>					<b>980,441,438</b>	<b>980,441,438</b>	<b>980,441,438</b>
			<b>6000D60103</b>	<b>Forest-friendly and climate-resilient restoration of Gishwati-Mukura landscape &amp; ME</b>				<b>968,321,758</b>	<b>968,321,758</b>	<b>968,321,758</b>
				<b>6000D6010301</b>	<b>LAFREC- Forest-friendly and climate-resilient restoration of Gishwati-Mukura lands</b>			<b>968,321,758</b>	<b>968,321,758</b>	<b>968,321,758</b>
					<b>23</b>		<b>Acquisition Of Fixed Assets</b>	<b>968,321,758</b>	<b>968,321,758</b>	<b>968,321,758</b>
						<b>231</b>	<b>Acquisition Of Tangible Fixed Assets</b>	<b>968,321,758</b>	<b>968,321,758</b>	<b>968,321,758</b>
							2316 Acquisition of Cultivated Assets	968,321,758	968,321,758	968,321,758
			<b>6000D60104</b>	<b>LAFREC Monitoring &amp; Evaluattion activities</b>				<b>12,119,680</b>	<b>12,119,680</b>	<b>12,119,680</b>
				<b>6000D6010401</b>	<b>District Project Technical Committee Meetings (DPTC)</b>			<b>3,409,920</b>	<b>3,409,920</b>	<b>3,409,920</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>3,409,920</b>	<b>3,409,920</b>	<b>3,409,920</b>
						<b>221</b>	<b>General Expenses</b>	<b>3,409,920</b>	<b>3,409,920</b>	<b>3,409,920</b>
							2217 Public Relations and Awareness	3,409,920	3,409,920	3,409,920
				<b>6000D6010402</b>	<b>Domestic per diems</b>			<b>2,013,120</b>	<b>2,013,120</b>	<b>2,013,120</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>2,013,120</b>	<b>2,013,120</b>	<b>2,013,120</b>
						<b>223</b>	<b>Transport And Travel</b>	<b>2,013,120</b>	<b>2,013,120</b>	<b>2,013,120</b>
							2231 Transport and Travel	2,013,120	2,013,120	2,013,120
				<b>6000D6010403</b>	<b>Transportation cost for domestic business</b>			<b>3,065,600</b>	<b>3,065,600</b>	<b>3,065,600</b>
					<b>22</b>		<b>Use Of Goods And Services</b>	<b>3,065,600</b>	<b>3,065,600</b>	<b>3,065,600</b>
						<b>223</b>	<b>Transport And Travel</b>	<b>3,065,600</b>	<b>3,065,600</b>	<b>3,065,600</b>
							2231 Transport and Travel	3,065,600	3,065,600	3,065,600
				<b>6000D6010404</b>	<b>Monitoring of Project Activities at District &amp; Sector Level</b>			<b>2,649,920</b>	<b>2,649,920</b>	<b>2,649,920</b>



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

60 RUTSIRO

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget						
08	External Grants	90	Transport	Development And Maintenance Of Road Transport Infrastructure	6000D6010405	22	Use Of Goods And Services	2,649,920	2,649,920	2,649,920						
						221	General Expenses	2,649,920	2,649,920	2,649,920						
							2217 Public Relations and Awareness	2,649,920	2,649,920	2,649,920						
						22	Fuel and lubricants	295,680	295,680	295,680						
							Use Of Goods And Services	295,680	295,680	295,680						
						223	Transport And Travel	295,680	295,680	295,680						
							2231 Transport and Travel	295,680	295,680	295,680						
						6000D6010406	Fax and telephone	685,440	685,440	685,440						
							22	Use Of Goods And Services	685,440	685,440	685,440					
							221	General Expenses	685,440	685,440	685,440					
						2214 Communication Costs		685,440	685,440	685,440						
														1,087,094,848	1,087,094,848	1,087,094,848
														378,557,005	376,351,149	374,935,386
								9001						378,557,005	376,351,149	374,935,386
									6000900104	PW/Rehabilitation of BUCYEYE - MWENDO Marrum Road at Mukura sector				21,812,928	22,903,574	24,048,753
									600090010401	to compacte BUCYEYE - MWENDO Marrum Road				21,812,928	22,903,574	24,048,753
					23	Acquisition Of Fixed Assets		21,812,928	22,903,574	24,048,753						
					231	Acquisition Of Tangible Fixed Assets		21,812,928	22,903,574	24,048,753						
								21,812,928	22,903,574	24,048,753						
			6000900105	PW/Rehabilitation de la route en terre Kiruri - Karambira - Gitwa at Mushuati sector				29,895,190	31,389,950	32,959,447						
			600090010501	to compact Kiruri - Karambira - Gitwa road				29,895,190	31,389,950	32,959,447						
					23	Acquisition Of Fixed Assets		29,895,190	31,389,950	32,959,447						
					231	Acquisition Of Tangible Fixed Assets		29,895,190	31,389,950	32,959,447						
								29,895,190	31,389,950	32,959,447						
			6000900106	PW/Rehabilitation of MUKEBERA-BUGINA Road -Gihango sector.				15,775,772	16,564,561	17,392,789						
			600090010601	to compact MUKEBERA-BUGINA Road -Gihango sector				15,775,772	16,564,561	17,392,789						
					23	Acquisition Of Fixed Assets		15,775,772	16,564,561	17,392,789						



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						231	Acquisition Of Tangible Fixed Assets	15,775,772	16,564,561	17,392,789
						2311	Acquisition of Structures, Buildings	15,775,772	16,564,561	17,392,789
			6000900107	PW/Rehabilitation of KJUGUJUGU - KARUMBI marrum road				21,371,184	21,371,184	21,371,184
			600090010704	PW/Rehabilitation of 4km of PW/Rehabilitation of KAJUGUJUGU - KARUMBI marru				21,371,184	21,371,184	21,371,184
					23		Acquisition Of Fixed Assets	21,371,184	21,371,184	21,371,184
					231		Acquisition Of Tangible Fixed Assets	21,371,184	21,371,184	21,371,184
					2311		Acquisition of Structures, Buildings	21,371,184	21,371,184	21,371,184
			6000900108	PW/Rehabilitation de la route en terre Gakeri - Kabitovu Ruhango - Secto				24,905,129	25,000,000	26,000,000
			600090010803	compactage de la route Gakeri - Kabitovu / Ruhango sector/A				24,905,129	25,000,000	26,000,000
					23		Acquisition Of Fixed Assets	24,905,129	25,000,000	26,000,000
					231		Acquisition Of Tangible Fixed Assets	24,905,129	25,000,000	26,000,000
					2311		Acquisition of Structures, Buildings	24,905,129	25,000,000	26,000,000
			6000900109	PW/Rehabilitation of TRINITE-NYAMWENDA marrum Road. - Kivumu sector				31,236,780	32,798,619	34,438,550
			600090010901	to compact TRINITE-NYAMWENDA marrum				31,236,780	32,798,619	34,438,550
					23		Acquisition Of Fixed Assets	31,236,780	32,798,619	34,438,550
					231		Acquisition Of Tangible Fixed Assets	31,236,780	32,798,619	34,438,550
					2311		Acquisition of Structures, Buildings	31,236,780	32,798,619	34,438,550
			6000900110	PW/Rehabilitation de la route en terre GATARE-BWIZA- Nyabirasi sector				33,560,022	35,238,023	36,999,924
			600090011001	to compact GATARE-BWIZA marrum road				33,560,022	35,238,023	36,999,924
					23		Acquisition Of Fixed Assets	33,560,022	35,238,023	36,999,924
					231		Acquisition Of Tangible Fixed Assets	33,560,022	35,238,023	36,999,924
					2311		Acquisition of Structures, Buildings	33,560,022	35,238,023	36,999,924
			6000900112	Construction of City streets and road linking lake Kivu and Congo Nile center				100,000,000	105,000,000	110,250,000
			600090011201	to Construct of City streets and road linking lake Kivu and Congo Nile center-12km				100,000,000	105,000,000	110,250,000
					23		Acquisition Of Fixed Assets	100,000,000	105,000,000	110,250,000
					231		Acquisition Of Tangible Fixed Assets	100,000,000	105,000,000	110,250,000
					2311		Acquisition of Structures, Buildings	100,000,000	105,000,000	110,250,000
			6000900113	Completion of construction of water supply system Mungoti-Remera				50,000,000	52,500,000	55,125,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				600090011301			Completion of construction of water supply system Mungoti-Remera	50,000,000	52,500,000	55,125,000
					23		Acquisition Of Fixed Assets	50,000,000	52,500,000	55,125,000
						231	Acquisition Of Tangible Fixed Assets	50,000,000	52,500,000	55,125,000
							2311 Acquisition of Structures, Buildings	50,000,000	52,500,000	55,125,000
			6000900114	Completion of construction of Rugasa-Bugabo-Nkomero water supply system				50,000,000	33,585,238	16,349,739
				600090011401			Completion of construction of Rugasa-Bugabo-Nkomero water supply system-14km	50,000,000	33,585,238	16,349,739
					23		Acquisition Of Fixed Assets	50,000,000	33,585,238	16,349,739
						231	Acquisition Of Tangible Fixed Assets	50,000,000	33,585,238	16,349,739
							2311 Acquisition of Structures, Buildings	50,000,000	33,585,238	16,349,739
	95		Water And Sanitation					253,787,998	253,787,998	253,787,998
		9503	Water Infrastructure					253,787,998	253,787,998	253,787,998
			6000950306	Construction of water supply system of Kinyihira-Kamina-GS Ngabo-Nkora-Toyota-Kigeyo /Phase 1				253,787,998	253,787,998	253,787,998
				600095030601			to construct 19km of water supply system of Kinyihira-Kamina-GS Ngabo-Toyota-Nk	55,440,916	55,440,916	55,440,916
					23		Acquisition Of Fixed Assets	55,440,916	55,440,916	55,440,916
						231	Acquisition Of Tangible Fixed Assets	55,440,916	55,440,916	55,440,916
							2311 Acquisition of Structures, Buildings	55,440,916	55,440,916	55,440,916
				600095030602			to construct 19km of water supply system of Kinyihira-Kamina-GS Ngabo-Toyota-Nk	198,347,082	198,347,082	198,347,082
					23		Acquisition Of Fixed Assets	198,347,082	198,347,082	198,347,082
						231	Acquisition Of Tangible Fixed Assets	198,347,082	198,347,082	198,347,082
							2311 Acquisition of Structures, Buildings	198,347,082	198,347,082	198,347,082
	B1		Social Protection					216,023,152	216,023,152	216,023,152
		B105	Vulnerable Groups Support					216,023,152	216,023,152	216,023,152
			6000B10512	Social protection provision and coordination project				216,023,152	216,023,152	216,023,152
				6000B1051201			VUP-Direct support provided to vulnerable Group	216,023,152	216,023,152	216,023,152
					27		Social Benefits	216,023,152	216,023,152	216,023,152
						272	Social Assistance Benefits	216,023,152	216,023,152	216,023,152
							2721 Social Assistance Benefits - In Cash	216,023,152	216,023,152	216,023,152
	D5		Agriculture					150,000,000	150,000,000	150,000,000



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

**60 RUTSIRO**

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		D501	Sustainable Crop Production					150,000,000	150,000,000	150,000,000
			6000D50110	Creation and viabilization of radicale terrasses to Gihango and Ruhango sectors /100ha				150,000,000	150,000,000	150,000,000
				6000D5011001			Creation and viabilization of radicale terrasses to Gihango, Ruhango,Murunda,Rus	150,000,000	150,000,000	150,000,000
					23		Acquisition Of Fixed Assets	150,000,000	150,000,000	150,000,000
						231	Acquisition Of Tangible Fixed Assets	150,000,000	150,000,000	150,000,000
							2316 Acquisition of Cultivated Assets	150,000,000	150,000,000	150,000,000
	D7	Energy						67,617,282	67,617,282	67,617,282
		D702	Energy Access					67,617,282	67,617,282	67,617,282
			6000D70203	Electrification in Boneza -Buhoro line(5km) and kinihira-Honey CPC				67,617,282	67,617,282	67,617,282
				6000D7020301			Electrification in Boneza -Buhoro line(5km) and kinihira-Honey CPC	67,617,282	67,617,282	67,617,282
					23		Acquisition Of Fixed Assets	67,617,282	67,617,282	67,617,282
						231	Acquisition Of Tangible Fixed Assets	67,617,282	67,617,282	67,617,282
							2311 Acquisition of Structures, Buildings	67,617,282	67,617,282	67,617,282
	D8	Housing, Urban Development And Land Management						21,109,411	23,315,267	24,731,030
		D802	Housing And Settlement Promotion					21,109,411	23,315,267	24,731,030
			6000D80203	PW/ TO Develop MBERI IDP MODEL VILLAGE / Road Creation at Rusebeya sector				21,109,411	23,315,267	24,731,030
				6000D8020301			to develop MBERI IDP MODEL VILLAGE/road creation	21,109,411	23,315,267	24,731,030
					23		Acquisition Of Fixed Assets	21,109,411	23,315,267	24,731,030
						231	Acquisition Of Tangible Fixed Assets	21,109,411	23,315,267	24,731,030
							2311 Acquisition of Structures, Buildings	21,109,411	23,315,267	24,731,030
								12,375,139,737	13,040,408,384	13,190,493,765