



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT												
	6545	ADMINISTRATIVE AND SUPPORT SERVICES						2 021 373 427	2 388 952 739	2 784 003 159		
		654504	HUMAN RESOURCES						2 021 373 427	2 388 952 739		
			65450402	All Personnel are Paid Monthly and Regularly						2 021 373 427	2 388 952 739	
				6545040201	Payment of Salaries for district employees						2 021 373 427	2 388 952 739
					21	Compensation of Employees		2 021 373 427	2 388 952 739	2 784 003 159		
						211	Salaries in cash		2 021 373 427	2 388 952 739		
						2113	Salaries in cash for Other Employees		2 021 373 427	2 388 952 739		
02 EARMARKED TRANSFERS												
	6545	ADMINISTRATIVE AND SUPPORT SERVICES						8 723 625 443	9 456 935 909	10 453 581 837		
		654501	MANAGEMENT SUPPORT						60 000 000	60 000 000	33 000 000	
			65450121	Administrative infrastructures project						60 000 000	60 000 000	
				6545012104	PROJECT FEASIBILITY STUDIES						60 000 000	60 000 000
					22	Use of Goods and Services		30 000 000	30 000 000	3 000 000		
						222	Professional, Research Services		30 000 000	30 000 000		
						2221	Professional and contractual Services		30 000 000	30 000 000		
				6545012105	PROJECT OPERATION AND MAINTENANCE						30 000 000	30 000 000
					22	Use of Goods and Services		30 000 000	30 000 000	30 000 000		
						224	Maintenance and Repairs and Spare Parts		30 000 000	30 000 000		
						2241	Maintenance and Repairs		30 000 000	30 000 000		
	6546	GOOD GOVERNANCE AND JUSTICE						225 993 052	193 569 708	193 569 708		
		654601	GOOD GOVERNANCE AND DECENTRALISATION						205 113 052	190 565 708	190 565 708	
			65460102	All students completing secondary school know and understand the culture of Ubutore						45 328 450	30 781 106	30 781 106
				6546010201	Trainings for students on the culture of Ubutore						45 328 450	30 781 106
					22	Use of Goods and Services		45 328 450	30 781 106	30 781 106		
						221	General expenses		17 967 176	23 093 106	23 093 106	
						2211	Office Supplies and Consumables		17 967 176	23 093 106	23 093 106	
						222	Professional, Research Services		19 673 274	0	0	
						2221	Professional and contractual Services		19 673 274	0	0	
						227	Supplies and services		7 688 000	7 688 000	7 688 000	



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2272 Clothing and Uniforms	7 688 000	7 688 000	7 688 000
			65460106	District Capacities support project				153 380 564	153 380 564	153 380 564
							6546010602 Operation Funds for VUP	58 200 000	58 200 000	58 200 000
				22			Use of Goods and Services	58 200 000	58 200 000	58 200 000
					222		Professional, Research Services	58 200 000	58 200 000	58 200 000
						2221	Professional and contractual Services	58 200 000	58 200 000	58 200 000
			6546010603	Salaries for VUP Staff				51 429 917	51 429 917	51 429 917
				22			Use of Goods and Services	51 429 917	51 429 917	51 429 917
					222		Professional, Research Services	51 429 917	51 429 917	51 429 917
						2221	Professional and contractual Services	51 429 917	51 429 917	51 429 917
			6546010604	Salaries for Eng VUP				12 243 559	12 243 559	12 243 559
				22			Use of Goods and Services	12 243 559	12 243 559	12 243 559
					222		Professional, Research Services	12 243 559	12 243 559	12 243 559
						2221	Professional and contractual Services	12 243 559	12 243 559	12 243 559
			6546010606	CONTRIBUTION TO GOVERNANCE MONTH				3 952 769	3 952 769	3 952 769
				22			Use of Goods and Services	3 952 769	3 952 769	3 952 769
					221		General expenses	3 952 769	3 952 769	3 952 769
						2217	Public Relations and Awareness	3 952 769	3 952 769	3 952 769
			6546010607	Business and Entrepreneurship Development				3 952 769	3 952 769	3 952 769
				22			Use of Goods and Services	3 952 769	3 952 769	3 952 769
					221		General expenses	3 952 769	3 952 769	3 952 769
						2217	Public Relations and Awareness	3 952 769	3 952 769	3 952 769
			6546010608	GoR UBUDEHE TRAINING COST				6 659 028	6 659 028	6 659 028
				22			Use of Goods and Services	6 659 028	6 659 028	6 659 028
					221		General expenses	6 659 028	6 659 028	6 659 028
						2217	Public Relations and Awareness	6 659 028	6 659 028	6 659 028
			6546010609	LODA beneficiaries, skills development and community capacity building				10 091 560	10 091 560	10 091 560
				22			Use of Goods and Services	10 091 560	10 091 560	10 091 560
					222		Professional, Research Services	10 091 560	10 091 560	10 091 560
						2221	Professional and contractual Services	10 091 560	10 091 560	10 091 560



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6546010610	Capacity Building for Cells Executive Secretaries	6 850 962	6 850 962	6 850 962
				22	Use of Goods and Services	6 850 962	6 850 962	6 850 962
				222	Professional, Research Services	6 850 962	6 850 962	6 850 962
				2221	Professional and contractual Services	6 850 962	6 850 962	6 850 962
			65460129		Sensitization and Awareness raising for Unity and Reconciliation	4 124 038	4 124 038	4 124 038
				6546012901	Sensitization and Awareness raising for Unity and Reconciliation	4 124 038	4 124 038	4 124 038
				22	Use of Goods and Services	4 124 038	4 124 038	4 124 038
				221	General expenses	4 124 038	4 124 038	4 124 038
				2217	Public Relations and Awareness	4 124 038	4 124 038	4 124 038
			65460130		Effective and efficient partnership and Coordination	2 280 000	2 280 000	2 280 000
				6546013001	Effective and efficient partnership and Coordination	2 280 000	2 280 000	2 280 000
				26	Grants	2 280 000	2 280 000	2 280 000
				267	Grants To Other General Government Units	2 280 000	2 280 000	2 280 000
				2673	Grants to Subsidiary Units	2 280 000	2 280 000	2 280 000
	654602				HUMAN RIGHTS AND JUDICIARY SUPPORT	20 880 000	3 004 000	3 004 000
			65460201		Abunzi (mediators) motivation ensured	20 880 000	3 004 000	3 004 000
				6546020101	To provide health insurance (mutuelle) for Abunzi	20 880 000	3 004 000	3 004 000
				22	Use of Goods and Services	876 000	1 000 000	1 000 000
				221	General expenses	876 000	1 000 000	1 000 000
				2211	Office Supplies and Consumables	876 000	1 000 000	1 000 000
				27	Social Benefits	20 004 000	2 004 000	2 004 000
				272	Social Assistance Benefits	20 004 000	2 004 000	2 004 000
				2721	Social Assistance Benefits - In Cash	20 004 000	2 004 000	2 004 000
	6547				EDUCATION	4 111 930 682	4 525 275 045	4 884 275 174
		654701			PRE-PRIMARY AND PRIMARY EDUCATION	1 977 300 055	2 017 901 560	2 103 784 676
			65470101		All public and government-aided primary teachers paid	1 540 630 792	1 617 662 332	1 698 545 448
				6547010102	Remunerate Primary Teachers	1 540 630 792	1 617 662 332	1 698 545 448
				21	Compensation of Employees	1 540 630 792	1 617 662 332	1 698 545 448
				211	Salaries in cash	1 540 630 792	1 617 662 332	1 698 545 448
				2113	Salaries in cash for Other Employees	1 540 630 792	1 617 662 332	1 698 545 448



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			65470102	Capitation grant for all public and government-aided primary students paid		404 938 477	351 084 790	351 084 790
			6547010201	Pay capitation grant		404 938 477	351 084 790	351 084 790
				26	Grants	404 938 477	351 084 790	351 084 790
				267	Grants To Other General Government Units	404 938 477	351 084 790	351 084 790
				2673	Grants to Subsidiary Units	404 938 477	351 084 790	351 084 790
			65470103	Early Childhood Development (ECD) centers Model established and supported		13 946 835	15 946 835	17 946 835
			6547010301	Support ECD model centers by giving equipment and materials		13 946 835	15 946 835	17 946 835
				26	Grants	13 946 835	15 946 835	17 946 835
				267	Grants To Other General Government Units	13 946 835	15 946 835	17 946 835
				2673	Grants to Subsidiary Units	13 946 835	15 946 835	17 946 835
			65470105	P6 Exams Centers Supervised		8 373 412	9 279 677	9 279 677
			6547010501	Supervise exam centers		8 373 412	9 279 677	9 279 677
				22	Use of Goods and Services	8 373 412	9 279 677	9 279 677
				222	Professional, Research Services	8 373 412	9 279 677	9 279 677
				2221	Professional and contractual Services	8 373 412	9 279 677	9 279 677
			65470106	Textbooks Transport paid		1 023 759	15 541 146	18 541 146
			6547010601	Pay transport		1 023 759	15 541 146	18 541 146
				22	Use of Goods and Services	1 023 759	15 541 146	18 541 146
				223	Transport and Travel	1 023 759	15 541 146	18 541 146
				2231	Transport and Travel	1 023 759	15 541 146	18 541 146
			65470107	Primary District Education Funds for vulnerable children supported		2 495 775	2 495 775	2 495 775
			6547010701	Support the District Education Funds		2 495 775	2 495 775	2 495 775
				27	Social Benefits	2 495 775	2 495 775	2 495 775
				272	Social Assistance Benefits	2 495 775	2 495 775	2 495 775
				2721	Social Assistance Benefits - In Cash	2 495 775	2 495 775	2 495 775
			65470108	M&E conducted		5 891 005	5 891 005	5 891 005
			6547010801	To Conduct M & E		5 891 005	5 891 005	5 891 005
				22	Use of Goods and Services	5 891 005	5 891 005	5 891 005
				223	Transport and Travel	5 891 005	5 891 005	5 891 005
				2231	Transport and Travel	5 891 005	5 891 005	5 891 005



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
		654702	SECONDARY EDUCATION			2 123 590 627	2 503 448 235	2 776 565 248
		65470201	All public and government-aided Secondary teachers paid			1 352 885 391	2 037 012 307	2 307 326 888
			6547020101	Pay salary		1 352 885 391	2 037 012 307	2 307 326 888
				21	Compensation of Employees	1 352 885 391	2 037 012 307	2 307 326 888
				211	Salaries in cash	1 352 885 391	2 037 012 307	2 307 326 888
				2113	Salaries in cash for Other Employees	1 352 885 391	2 037 012 307	2 307 326 888
		65470202	Capitation grant for all public and government-aided Secondary students paid			127 468 552	109 065 655	111 868 087
			6547020203	Pay capitation grant		127 468 552	109 065 655	111 868 087
				26	Grants	127 468 552	109 065 655	111 868 087
				267	Grants To Other General Government Units	127 468 552	109 065 655	111 868 087
				2673	Grants to Subsidiary Units	127 468 552	109 065 655	111 868 087
		65470203	School feeding paid to school			186 592 363	100 351 130	100 351 130
			6547020301	Pay school feeding		186 592 363	100 351 130	100 351 130
				26	Grants	186 592 363	100 351 130	100 351 130
				267	Grants To Other General Government Units	186 592 363	100 351 130	100 351 130
				2673	Grants to Subsidiary Units	186 592 363	100 351 130	100 351 130
		65470204	Hygenic and conducive learning environment for girls in schools strengthened			6 676 730	12 310 405	12 310 405
			6547020401	Support Girls Education program		6 676 730	12 310 405	12 310 405
				22	Use of Goods and Services	6 676 730	12 310 405	12 310 405
				227	Supplies and services	6 676 730	12 310 405	12 310 405
				2271	Health and Hygiene	6 676 730	12 310 405	12 310 405
		65470205	S3-S6 exam Centers Supervised			16 290 134	17 614 281	17 614 281
			6547020501	Supervise exam centers		16 290 134	17 614 281	17 614 281
				22	Use of Goods and Services	16 290 134	17 614 281	17 614 281
				222	Professional, Research Services	16 290 134	17 614 281	17 614 281
				2221	Professional and contractual Services	16 290 134	17 614 281	17 614 281
		65470207	Education infrastructures project			433 677 457	227 094 457	227 094 457
			6547020703	Construct 48 classrooms and 96 toilets for 12YBE		227 094 457	227 094 457	227 094 457
				23	Acquisition of fixed assets	227 094 457	227 094 457	227 094 457
				231	Acquisition of tangible fixed assets	227 094 457	227 094 457	227 094 457



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2311 Acquisition of Structures, Buildings	227 094 457	227 094 457	227 094 457
							6547020704 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom	158 355 000	0	0
					23		Acquisition of fixed assets	158 355 000	0	0
						231	Acquisition of tangible fixed assets	158 355 000	0	0
							2311 Acquisition of Structures, Buildings	158 355 000	0	0
							6547020705 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine	13 500 000	0	0
					23		Acquisition of fixed assets	13 500 000	0	0
						231	Acquisition of tangible fixed assets	13 500 000	0	0
							2311 Acquisition of Structures, Buildings	13 500 000	0	0
							6547020706 Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	34 728 000	0	0
					23		Acquisition of fixed assets	34 728 000	0	0
						231	Acquisition of tangible fixed assets	34 728 000	0	0
							2311 Acquisition of Structures, Buildings	34 728 000	0	0
							654703 TERTIARY AND NON-FORMAL EDUCATION	11 040 000	3 925 250	3 925 250
							65470301 Instructors received incentives	11 040 000	3 925 250	3 925 250
							6547030101 Support the instructors	11 040 000	3 925 250	3 925 250
					26		Grants	11 040 000	3 925 250	3 925 250
						267	Grants To Other General Government Units	11 040 000	3 925 250	3 925 250
							2673 Grants to Subsidiary Units	11 040 000	3 925 250	3 925 250
							6548 HEALTH	1 494 509 331	1 356 978 318	1 356 978 318
							654801 HEALTH STAFF MANAGEMENT	1 070 610 147	962 844 512	962 844 512
							65480101 HOSPITALS AND HEALT CENTERS STAFF IS DONE	1 070 610 147	962 844 512	962 844 512
							6548010101 To remunerate the personnel of hospital and healthcenter	1 070 610 147	962 844 512	962 844 512
					21		Compensation of Employees	1 070 610 147	962 844 512	962 844 512
						211	Salaries in cash	1 070 610 147	962 844 512	962 844 512
							2113 Salaries in cash for Other Employees	1 070 610 147	962 844 512	962 844 512
							654802 HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	385 876 515	356 111 137	356 111 137
							65480202 Health facilities provision and management project	317 042 237	317 042 237	317 042 237
							6548020203 To finish rehabilitation of RUSORO HEALTH CENTER	142 042 237	142 042 237	142 042 237



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	142 042 237	142 042 237	142 042 237
					224		Maintenance and Repairs and Spare Parts	142 042 237	142 042 237	142 042 237
					2241		Maintenance and Repairs	142 042 237	142 042 237	142 042 237
				6548020204			Construction works of Mutego, Buheta, Murambi, Muhaza, Gikombe, Kirebe, Mbilima, Taba, Raba and Va Health pos	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
				6548020205			To equip 10 health posts constructed(Non medical equipment)	50 000 000	50 000 000	50 000 000
					23		Acquisition of fixed assets	50 000 000	50 000 000	50 000 000
					231		Acquisition of tangible fixed assets	50 000 000	50 000 000	50 000 000
					2313		Acquisition of Office Equipment, Furniture and Fittings	50 000 000	50 000 000	50 000 000
				6548020206			Payment of arrears of works related to the construction of MINAZI Health Centre	25 000 000	25 000 000	25 000 000
					23		Acquisition of fixed assets	25 000 000	25 000 000	25 000 000
					231		Acquisition of tangible fixed assets	25 000 000	25 000 000	25 000 000
					2311		Acquisition of Structures, Buildings	25 000 000	25 000 000	25 000 000
				65480220			Organization and regulation of Mutuelles Insurance System ensured	38 834 278	0	0
				6548022001			Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	38 834 278	0	0
					26		Grants	38 834 278	0	0
					267		Grants To Other General Government Units	38 834 278	0	0
					2673		Grants to Subsidiary Units	38 834 278	0	0
				65480221			All Districts Hospitals are financially supported to pay overheads expense	30 000 000	39 068 900	39 068 900
				6548022101			Financially support quarterly operating costs of the District Hospitals	30 000 000	39 068 900	39 068 900
					26		Grants	30 000 000	39 068 900	39 068 900
					267		Grants To Other General Government Units	30 000 000	39 068 900	39 068 900
					2673		Grants to Subsidiary Units	30 000 000	39 068 900	39 068 900
				654803			DISEASE CONTROL	38 022 669	38 022 669	38 022 669
				65480320			All CHW cooperatives are given performance incentives	38 022 669	38 022 669	38 022 669
				6548032001			Give performance incentives to CHW cooperatives	38 022 669	38 022 669	38 022 669
					26		Grants	38 022 669	38 022 669	38 022 669
					267		Grants To Other General Government Units	38 022 669	38 022 669	38 022 669



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2673 Grants to Subsidiary Units	38 022 669	38 022 669	38 022 669
6549							SOCIAL PROTECTION	573 117 770	565 866 003	565 866 003
	654901						FAMILY PROTECTION AND WOMEN EMPOWERMENT	20 714 607	16 462 841	16 462 841
		65490100					Children's forums from village to district level are operational and the 11th National Children Summit is held to ensure child part	6 125 000	7 220 000	7 220 000
			6549010001				Activity 1: Election of children's forums representatives from cell to district level	5 425 000	6 485 000	6 485 000
				22			Use of Goods and Services	5 425 000	6 485 000	6 485 000
					221		General expenses	5 425 000	6 485 000	6 485 000
						2217	Public Relations and Awareness	5 425 000	6 485 000	6 485 000
			6549010002				Activity 2: Meeting of elected children forums, committees on their responsibilities at sector and district levels	700 000	735 000	735 000
				22			Use of Goods and Services	700 000	735 000	735 000
					221		General expenses	700 000	735 000	735 000
						2217	Public Relations and Awareness	700 000	735 000	735 000
		65490121					Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who are	2 500 000	3 000 000	3 000 000
			6549012101				Provide financial support to orphanages, centers for children in streets, centers of children living with disability and	2 500 000	3 000 000	3 000 000
					27		Social Benefits	2 500 000	3 000 000	3 000 000
					272		Social Assistance Benefits	2 500 000	3 000 000	3 000 000
						2721	Social Assistance Benefits - In Cash	2 500 000	3 000 000	3 000 000
		65490122					Coordination mechanisms of child protection interveners at district level are operational	120 000	120 000	120 000
			6549012201				Ensure coordination of child protection interveners at the district level	120 000	120 000	120 000
				22			Use of Goods and Services	120 000	120 000	120 000
					221		General expenses	120 000	120 000	120 000
						2217	Public Relations and Awareness	120 000	120 000	120 000
		65490126					The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors	4 067 553	4 067 553	4 067 553
			6549012601				Organize 1 General assembly and Executive committee meetings at the district and sector levels	4 067 553	4 067 553	4 067 553
				22			Use of Goods and Services	4 067 553	4 067 553	4 067 553
					221		General expenses	4 067 553	4 067 553	4 067 553
						2217	Public Relations and Awareness	4 067 553	4 067 553	4 067 553
		65490130					Umugoroba w'ababyeyi" operationalized	2 055 288	2 055 288	2 055 288
			6549013001				Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dif	2 055 288	2 055 288	2 055 288



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				26	Grants	2 055 288	2 055 288	2 055 288
				267	Grants To Other General Government Units	2 055 288	2 055 288	2 055 288
				2673	Grants to Subsidiary Units	2 055 288	2 055 288	2 055 288
		65490131	International women day celebrated			2 590 192	0	0
			6549013101 To Celebrate International women day			2 590 192	0	0
				22	Use of Goods and Services	2 590 192	0	0
				221	General expenses	2 590 192	0	0
				2217	Public Relations and Awareness	2 590 192	0	0
		65490132	Women identified and supported to start businesses through cooperatives			3 256 574	0	0
			6549013201 To identify and support women to start businesses through cooperatives			3 256 574	0	0
				26	Grants	3 256 574	0	0
				267	Grants To Other General Government Units	3 256 574	0	0
				2673	Grants to Subsidiary Units	3 256 574	0	0
	654902	VULNERABLE GROUPS SUPPORT				459 524 963	456 524 962	456 524 962
		65490204	Social protection project			410 379 697	410 379 696	410 379 696
			6549020408 Direct support in VUP Sectors (19 Sectors)			223 246 179	223 246 178	223 246 178
				27	Social Benefits	223 246 179	223 246 178	223 246 178
				272	Social Assistance Benefits	223 246 179	223 246 178	223 246 178
				2721	Social Assistance Benefits - In Cash	223 246 179	223 246 178	223 246 178
		6549020410	Select and fund Ubudehe communities and households' projects			187 133 518	187 133 518	187 133 518
				26	Grants	187 133 518	187 133 518	187 133 518
				267	Grants To Other General Government Units	187 133 518	187 133 518	187 133 518
				2673	Grants to Subsidiary Units	187 133 518	187 133 518	187 133 518
		65490225	Social assistance provided to extremely poor and vulnerable groups			46 185 390	46 145 266	46 145 266
			6549022502 Provide direct support to cater for vulnerable people with special needs including school materials, renting of house			46 185 390	46 145 266	46 145 266
				23	Acquisition of fixed assets	19 040 124	22 000 000	22 000 000
				231	Acquisition of tangible fixed assets	19 040 124	22 000 000	22 000 000
				2311	Acquisition of Structures, Buildings	19 040 124	22 000 000	22 000 000
				27	Social Benefits	27 145 266	24 145 266	24 145 266
				272	Social Assistance Benefits	27 145 266	24 145 266	24 145 266



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2721 Social Assistance Benefits - In Cash	27 145 266	24 145 266	24 145 266
			65490226		children from vulnerable historically marginalized households supported to complete vocational training, access high learning ec	2 959 876	0	0
			6549022602		Support to historically marginalised people's children in TVET	2 959 876	0	0
				27	Social Benefits	2 959 876	0	0
				272	Social Assistance Benefits	2 959 876	0	0
				2721	Social Assistance Benefits - In Cash	2 959 876	0	0
			654903		GENOCIDE SURVIVOR SUPPORT	90 378 200	90 378 200	90 378 200
			65490302		secondary school students are financially supported to attend school	8 703 200	8 703 200	8 703 200
			6549030201		Pay school fees for secondary school students	8 703 200	8 703 200	8 703 200
				27	Social Benefits	8 703 200	8 703 200	8 703 200
				272	Social Assistance Benefits	8 703 200	8 703 200	8 703 200
				2721	Social Assistance Benefits - In Cash	8 703 200	8 703 200	8 703 200
			65490303		vulnerable genocide survivors are provided direct support	8 370 000	8 370 000	8 370 000
			6549030301		Provide direct support to vulnerable genocide survivors	8 370 000	8 370 000	8 370 000
				27	Social Benefits	8 370 000	8 370 000	8 370 000
				272	Social Assistance Benefits	8 370 000	8 370 000	8 370 000
				2721	Social Assistance Benefits - In Cash	8 370 000	8 370 000	8 370 000
			65490305		families of vulnerable genocide survivors are resettled	70 785 000	70 785 000	70 785 000
			6549030501		Rehabilitation of houses for genocide survivors and their families	70 785 000	70 785 000	70 785 000
				23	Acquisition of fixed assets	70 785 000	70 785 000	70 785 000
				231	Acquisition of tangible fixed assets	70 785 000	70 785 000	70 785 000
				2311	Acquisition of Structures, Buildings	70 785 000	70 785 000	70 785 000
			65490306		Provide special direct support to vulnerable genocide survivors (Incike)	2 520 000	2 520 000	2 520 000
			6549030601		To support Incike	2 520 000	2 520 000	2 520 000
				27	Social Benefits	2 520 000	2 520 000	2 520 000
				272	Social Assistance Benefits	2 520 000	2 520 000	2 520 000
				2721	Social Assistance Benefits - In Cash	2 520 000	2 520 000	2 520 000
			654904		PEOPLE WITH DISABILITY SUPPORT	2 500 000	2 500 000	2 500 000
			65490401		1 Cooperative initiated by PWDs supported in priority district	2 000 000	2 000 000	2 000 000
			6549040101		Acquisition of equipment for cooperative and other related costs	2 000 000	2 000 000	2 000 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					27		Social Benefits	2 000 000	2 000 000	2 000 000
					272		Social Assistance Benefits	2 000 000	2 000 000	2 000 000
					2721		Social Assistance Benefits - In Cash	2 000 000	2 000 000	2 000 000
			65490403	Sports of PwDs promoted				500 000	500 000	500 000
			6549040301	To promote Sports of PwDs				500 000	500 000	500 000
					22		Use of Goods and Services	500 000	500 000	500 000
					229		Other Use of Goods and Services	500 000	500 000	500 000
					2291		Other Use of Goods& Services	500 000	500 000	500 000
6550			YOUTH, SPORT AND CULTURE					24 076 050	3 576 050	3 576 050
	655001		CULTURE PROMOTION					3 576 050	3 576 050	3 576 050
		65500120	Cultural and Arts activities are promoted at the district level					3 576 050	3 576 050	3 576 050
		6550012001	Support cultural activities					3 576 050	3 576 050	3 576 050
					28		Other Expenditures	3 576 050	3 576 050	3 576 050
					285		Miscellaneous Expenses	3 576 050	3 576 050	3 576 050
					2851		Miscellaneous Other Expenditures	3 576 050	3 576 050	3 576 050
	655003		YOUTH PROTECTION AND PROMOTION					20 500 000	0	0
		65500303	National Employment Program (NEP) project					13 000 000	0	0
		6550030302	Business Advisory Services in District					10 000 000	0	0
					26		Grants	10 000 000	0	0
					267		Grants To Other General Government Units	10 000 000	0	0
					2673		Grants to Subsidiary Units	10 000 000	0	0
		6550030303	To mobilize beneficiaries of Start-up MSMEs, hands on skills and constitute their database					3 000 000	0	0
					22		Use of Goods and Services	3 000 000	0	0
					221		General expenses	800 000	0	0
					2217		Public Relations and Awareness	800 000	0	0
					222		Professional, Research Services	2 200 000	0	0
					2221		Professional and contractual Services	2 200 000	0	0
		65500321	Information/services and TV access increased					3 500 000	0	0
		6550032101	To develop information and communication technology (Knowledge Hubs)					3 500 000	0	0
					22		Use of Goods and Services	3 500 000	0	0



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
						222	Professional, Research Services	3 500 000	0	0			
						2221	Professional and contractual Services	3 500 000	0	0			
			65500322	Inkomezamihigo functioning strengthened						4 000 000	0	0	
							6550032201 To implement Inkomezamihigo performance contracts (activities)	3 000 000	0	0			
					26		Grants	3 000 000	0	0			
					267		Grants To Other General Government Units	3 000 000	0	0			
						2673	Grants to Subsidiary Units	3 000 000	0	0			
							6550032202 To support decentralized NYC structures and other initiatives	1 000 000	0	0			
					26		Grants	1 000 000	0	0			
					267		Grants To Other General Government Units	1 000 000	0	0			
						2673	Grants to Subsidiary Units	1 000 000	0	0			
6551	PRIVATE SECTOR DEVELOPMENT							511 961 672	511 961 672	511 961 672			
	655101	BUSINESS SUPPORT							511 961 672	511 961 672	511 961 672		
		65510104	Market oriented rural infrastructure project							326 858 224	326 858 224	326 858 224	
			6551010405	Construction and equipment of the modern slaughter houses							326 858 224	326 858 224	326 858 224
					23		Acquisition of fixed assets	326 858 224	326 858 224	326 858 224			
						231	Acquisition of tangible fixed assets	326 858 224	326 858 224	326 858 224			
						2315	Acquisition of Other Machinery and Equipment	326 858 224	326 858 224	326 858 224			
		65510105	National Employment Program (NEP) project							185 103 448	185 103 448	185 103 448	
			6551010501	Conduct Entrepreneurship development of start ups and BDAs through Mentorship and Coaching of selected Busin							12 000 000	12 000 000	12 000 000
					22		Use of Goods and Services	12 000 000	12 000 000	12 000 000			
						222	Professional, Research Services	12 000 000	12 000 000	12 000 000			
						2221	Professional and contractual Services	12 000 000	12 000 000	12 000 000			
							6551010502 Social Protection/FS- Select and fund the VUP financial services beneficiaries' projects (Rusasa, Janja, Nemba, Muzc	173 103 448	173 103 448	173 103 448			
					26		Grants	173 103 448	173 103 448	173 103 448			
					267		Grants To Other General Government Units	173 103 448	173 103 448	173 103 448			
						2673	Grants to Subsidiary Units	173 103 448	173 103 448	173 103 448			
6552	AGRICULTURE							253 640 055	253 640 055	253 640 055			
	655201	SUSTAINABLE CROP PRODUCTION							173 340 055	173 340 055	173 340 055		



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
			65520103	Agricultural production systems development and intensification project				173 340 055	173 340 055	173 340 055
			6552010305	Social Protection/PW-Radical terracing in VUP sectors (CYABINGO, JANJA, GAKENKE, NEMBA, MATABA, MUZO)				88 853 490	88 853 490	88 853 490
				27			Social Benefits	88 853 490	88 853 490	88 853 490
				272			Social Assistance Benefits	88 853 490	88 853 490	88 853 490
					2721		Social Assistance Benefits - In Cash	88 853 490	88 853 490	88 853 490
			6552010306	Extension of Radical terracing (LED)				69 700 997	69 700 997	69 700 997
				23			Acquisition of fixed assets	69 700 997	69 700 997	69 700 997
				231			Acquisition of tangible fixed assets	29 700 997	29 700 997	29 700 997
					2316		Acquisition of Cultivated Assets	29 700 997	29 700 997	29 700 997
				234			Acquisition of Non Produced Assets	40 000 000	40 000 000	40 000 000
					2341		Land	40 000 000	40 000 000	40 000 000
			6552010307	Agriculture extension project (Banana and Casava)				14 785 568	14 785 568	14 785 568
				22			Use of Goods and Services	14 785 568	14 785 568	14 785 568
				222			Professional, Research Services	14 785 568	14 785 568	14 785 568
					2221		Professional and contractual Services	14 785 568	14 785 568	14 785 568
	655202		SUSTAINABLE LIVESTOCK PRODUCTION				80 300 000	80 300 000	80 300 000	
			65520204	Livestock development project				80 300 000	80 300 000	80 300 000
			6552020403	Veterinary staff salaries				28 575 924	28 575 924	28 575 924
				22			Use of Goods and Services	28 575 924	28 575 924	28 575 924
				222			Professional, Research Services	28 575 924	28 575 924	28 575 924
					2221		Professional and contractual Services	28 575 924	28 575 924	28 575 924
			6552020404	Vaccination & artificial insemination activities				13 736 860	13 736 860	13 736 860
				22			Use of Goods and Services	13 736 860	13 736 860	13 736 860
				227			Supplies and services	13 736 860	13 736 860	13 736 860
					2274		Veterinary and Agricultural Supplies	13 736 860	13 736 860	13 736 860
			6552020405	Purchase of cow for vulnerable people in Girinka Progam				37 987 216	37 987 216	37 987 216
				27			Social Benefits	37 987 216	37 987 216	37 987 216
				272			Social Assistance Benefits	37 987 216	37 987 216	37 987 216
					2721		Social Assistance Benefits - In Cash	37 987 216	37 987 216	37 987 216



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
6553					ENVIRONMENT AND NATURAL RESOURCES	49 944 867	49 944 867	49 944 867
	655301				FORESTRY RESOURCES MANAGEMENT	49 944 867	49 944 867	49 944 867
		65530103			Natural resources sustainable management project	49 944 867	49 944 867	49 944 867
			6553010302		Plantation of trees 2979.6ha in Coko, Minazi, Rushashi, Muhondo, Ruli, Muyongwe, Mataba; rehabilitation of old forest	49 944 867	49 944 867	49 944 867
				23	Acquisition of fixed assets	49 944 867	49 944 867	49 944 867
				231	Acquisition of tangible fixed assets	49 944 867	49 944 867	49 944 867
				2316	Acquisition of Cultivated Assets	49 944 867	49 944 867	49 944 867
6554					ENERGY	75 800 000	152 466 667	165 000 000
	655401				ENERGY ACCESS	21 800 000	98 466 667	111 000 000
		65540102			Energy development and electricity provision project	21 800 000	98 466 667	111 000 000
			6554010202		Installation of solar systems in different sectors	21 800 000	98 466 667	111 000 000
				23	Acquisition of fixed assets	21 800 000	98 466 667	111 000 000
				231	Acquisition of tangible fixed assets	21 800 000	98 466 667	111 000 000
				2311	Acquisition of Structures, Buildings	21 800 000	98 466 667	111 000 000
	655402				ENERGY SOURCE DIVERSIFICATION	54 000 000	54 000 000	54 000 000
		65540202			IMPROVE BIOMASS USE EFFICIENCY	54 000 000	54 000 000	54 000 000
			6554020201		Subsidizing construction of domestic biogas plants	54 000 000	54 000 000	54 000 000
				23	Acquisition of fixed assets	54 000 000	54 000 000	54 000 000
				231	Acquisition of tangible fixed assets	54 000 000	54 000 000	54 000 000
				2311	Acquisition of Structures, Buildings	54 000 000	54 000 000	54 000 000
6555					WATER AND SANITATION	250 000 000	250 000 000	250 000 000
	655501				WATER INFRASTRUCTURE	250 000 000	250 000 000	250 000 000
		65550102			Natural resources sustainable management project	250 000 000	250 000 000	250 000 000
			6555010206		Study and Contruction of Nyagahondo Water supply system in Karambo sector and Construction of new water supply	250 000 000	250 000 000	250 000 000
				23	Acquisition of fixed assets	250 000 000	250 000 000	250 000 000
				231	Acquisition of tangible fixed assets	250 000 000	250 000 000	250 000 000
				2311	Acquisition of Structures, Buildings	250 000 000	250 000 000	250 000 000
6556					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	150 228 000	150 228 000	150 228 000
	655602				HOUSING AND SETTLEMENT PROMOTION	150 228 000	150 228 000	150 228 000
		65560202			Urban and rural settlement project	150 228 000	150 228 000	150 228 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6556020202 Implementation of basic infrastructures in Model Villages (Muramba, Ruganda, and urban area of Ruli sector)	150 228 000	150 228 000	150 228 000
				22	Use of Goods and Services	150 228 000	150 228 000	150 228 000
				224	Maintenance and Repairs and Spare Parts	150 228 000	150 228 000	150 228 000
				2241	Maintenance and Repairs	150 228 000	150 228 000	150 228 000
6557					TRANSPORT	942 423 964	1 383 429 524	2 035 541 990
	655701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	942 423 964	1 383 429 524	2 035 541 990
		65570103			Roads maintenance project	74 423 964	74 323 875	74 323 875
			6557010303		Maintenance of District Road infrastructures	74 423 964	74 323 875	74 323 875
				22	Use of Goods and Services	74 423 964	74 323 875	74 323 875
				224	Maintenance and Repairs and Spare Parts	74 423 964	74 323 875	74 323 875
				2241	Maintenance and Repairs	74 423 964	74 323 875	74 323 875
		65570104			Roads infrastructures project	868 000 000	1 309 105 649	1 961 218 115
			6557010403		Social Protection/PW -Road rehabilitation in VUP sectors (Mataba, Gakenke, Muzo and Rusasa)	268 000 000	268 000 000	268 000 000
				23	Acquisition of fixed assets	268 000 000	268 000 000	268 000 000
				231	Acquisition of tangible fixed assets	268 000 000	268 000 000	268 000 000
				2311	Acquisition of Structures, Buildings	268 000 000	268 000 000	268 000 000
		6557010405			REHABILITATION OF ROAD BURANGA-KAMUBUGA-RUTABO-BASE (PHASE II)	0	300 000 000	300 000 000
				23	Acquisition of fixed assets	0	300 000 000	300 000 000
				231	Acquisition of tangible fixed assets	0	300 000 000	300 000 000
				2311	Acquisition of Structures, Buildings	0	300 000 000	300 000 000
		6557010406			Construction Giticyinyoni-Ruli-Rushashi-Gakenke Roads (69 km)	600 000 000	741 105 649	1 393 218 115
				23	Acquisition of fixed assets	600 000 000	741 105 649	1 393 218 115
				231	Acquisition of tangible fixed assets	600 000 000	741 105 649	1 393 218 115
				2311	Acquisition of Structures, Buildings	600 000 000	741 105 649	1 393 218 115
03					OWN REVENUES	731 133 000	896 761 800	951 873 800
	6545				ADMINISTRATIVE AND SUPPORT SERVICES	616 832 000	771 356 800	825 468 800
		654501			MANAGEMENT SUPPORT	564 832 000	625 886 800	631 268 800
			65450101		GAKENKE DISTRICT OPERATIONAL COST ARE MADE REGULARY	384 772 000	424 650 800	430 032 800
				6545010101	To coordinate activities of District Council	13 700 000	13 700 000	13 700 000
				22	Use of Goods and Services	13 700 000	13 700 000	13 700 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	11 200 000	11 200 000	11 200 000
					2211	Office Supplies and Consumables	700 000	700 000	700 000
					2217	Public Relations and Awareness	10 500 000	10 500 000	10 500 000
					223	Transport and Travel	2 500 000	2 500 000	2 500 000
					2231	Transport and Travel	2 500 000	2 500 000	2 500 000
				6545010102	Coordinate activities of Mayor's office		255 684 000	289 668 800	289 668 800
				22	Use of Goods and Services		255 684 000	289 668 800	289 668 800
					221	General expenses	45 236 000	49 236 000	49 236 000
					2214	Communication Costs	41 136 000	44 636 000	44 636 000
					2217	Public Relations and Awareness	4 100 000	4 600 000	4 600 000
					222	Professional, Research Services	29 000 000	29 000 000	29 000 000
					2221	Professional and contractual Services	29 000 000	29 000 000	29 000 000
					223	Transport and Travel	180 848 000	210 832 800	210 832 800
					2231	Transport and Travel	180 848 000	210 832 800	210 832 800
					227	Supplies and services	600 000	600 000	600 000
					2273	Security and Social Order	600 000	600 000	600 000
				6545010104	To facilitate all employees in their activities		72 280 000	76 280 000	76 280 000
				22	Use of Goods and Services		71 280 000	75 280 000	75 280 000
					221	General expenses	65 300 000	66 300 000	66 300 000
					2211	Office Supplies and Consumables	63 000 000	64 000 000	64 000 000
					2212	Water and Energy	1 800 000	1 800 000	1 800 000
					2217	Public Relations and Awareness	500 000	500 000	500 000
					223	Transport and Travel	2 980 000	5 980 000	5 980 000
					2231	Transport and Travel	2 980 000	5 980 000	5 980 000
					224	Maintenance and Repairs and Spare Parts	3 000 000	3 000 000	3 000 000
					2241	Maintenance and Repairs	1 000 000	1 000 000	1 000 000
					2242	Spare Parts	2 000 000	2 000 000	2 000 000
				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
				6545010105	To provide fuel and lubrifiant for DISTRICT Vehicles		5 700 000	8 200 000	9 050 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	5 700 000	8 200 000	9 050 000
					223		Transport and Travel	1 200 000	1 200 000	1 200 000
					2231		Transport and Travel	1 200 000	1 200 000	1 200 000
					224		Maintenance and Repairs and Spare Parts	4 500 000	7 000 000	7 850 000
					2241		Maintenance and Repairs	4 500 000	7 000 000	7 850 000
					6545010106		To maintain all District ICTs equipments	3 500 000	5 500 000	7 000 000
					22		Use of Goods and Services	3 500 000	5 500 000	7 000 000
					224		Maintenance and Repairs and Spare Parts	3 500 000	5 500 000	7 000 000
					2241		Maintenance and Repairs	1 500 000	3 500 000	4 500 000
					2242		Spare Parts	2 000 000	2 000 000	2 500 000
					6545010107		To provide of intangible asset	4 000 000	5 000 000	5 620 000
					23		Acquisition of fixed assets	4 000 000	5 000 000	5 620 000
					231		Acquisition of tangible fixed assets	4 000 000	5 000 000	5 620 000
					2317		Acquisition of Intangible Assets	4 000 000	5 000 000	5 620 000
					6545010108		To hire ICT Professional and contractual Services	2 700 000	3 000 000	3 500 000
					22		Use of Goods and Services	2 700 000	3 000 000	3 500 000
					222		Professional, Research Services	2 700 000	3 000 000	3 500 000
					2221		Professional and contractual Services	2 700 000	3 000 000	3 500 000
					6545010112		Access to information and services through Village Knowledge Hubs (Ibyumba Mpahabwenge)	7 000 000	8 000 000	10 000 000
					23		Acquisition of fixed assets	7 000 000	8 000 000	10 000 000
					231		Acquisition of tangible fixed assets	7 000 000	8 000 000	10 000 000
					2311		Acquisition of Structures, Buildings	7 000 000	8 000 000	10 000 000
					6545010113		To provide ICT materials to ICT Knowledge hub	3 500 000	4 650 000	5 014 000
					23		Acquisition of fixed assets	3 500 000	4 650 000	5 014 000
					231		Acquisition of tangible fixed assets	3 500 000	4 650 000	5 014 000
					2314		Acquisition of ICT Equipment, Software and Other ICT Assets	3 500 000	4 650 000	5 014 000
					6545010114		Conduct an ICT awereness campaign in the District	500 000	652 000	700 000
					22		Use of Goods and Services	500 000	652 000	700 000
					221		General expenses	500 000	652 000	700 000
					2217		Public Relations and Awareness	500 000	652 000	700 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6545010115 MANAGEMENT OF EMERGENCIES	4 500 000	4 500 000	4 500 000
				28	Other Expenditures	4 500 000	4 500 000	4 500 000
				285	Miscellaneous Expenses	4 500 000	4 500 000	4 500 000
				2851	Miscellaneous Other Expenditures	4 500 000	4 500 000	4 500 000
					6545010116 To organize the retreat of the District Consultative Council	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
					6545010117 To codify the district assets	2 500 000	2 000 000	1 500 000
				22	Use of Goods and Services	2 500 000	2 000 000	1 500 000
				222	Professional, Research Services	2 500 000	2 000 000	1 500 000
				2221	Professional and contractual Services	2 500 000	2 000 000	1 500 000
					6545010120 Ressources Mobilisation	5 000 000	0	0
				22	Use of Goods and Services	5 000 000	0	0
				223	Transport and Travel	5 000 000	0	0
				2231	Transport and Travel	5 000 000	0	0
					6545010121 To transmit messages through postal route	708 000	0	0
				22	Use of Goods and Services	708 000	0	0
				221	General expenses	708 000	0	0
				2214	Communication Costs	708 000	0	0
					65450102 GAKENKE SECTOR OPERATIONAL COST ARE MADE REGULARY	81 900 000	101 900 000	101 900 000
					6545010208 To pay the third installment of KIZIMYAMOTO	38 000 000	38 000 000	38 000 000
				23	Acquisition of fixed assets	38 000 000	38 000 000	38 000 000
				237	Arrears on acquisition of fixed assets	38 000 000	38 000 000	38 000 000
				2371	Arrears on acquisition of fixed assets	38 000 000	38 000 000	38 000 000
					6545010209 Former Districts'personnel arrears	30 000 000	50 000 000	50 000 000
				21	Compensation of Employees	30 000 000	50 000 000	50 000 000
				211	Salaries in cash	30 000 000	50 000 000	50 000 000
				2113	Salaries in cash for Other Employees	30 000 000	50 000 000	50 000 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6545010210 To remunerate taxes collectors (Percepteurs)	12 000 000	12 000 000	12 000 000
				22	Use of Goods and Services	12 000 000	12 000 000	12 000 000
				222	Professional, Research Services	12 000 000	12 000 000	12 000 000
				2221	Professional and contractual Services	12 000 000	12 000 000	12 000 000
					6545010211 To subscribe in Official Gazette	1 900 000	1 900 000	1 900 000
				26	Grants	1 900 000	1 900 000	1 900 000
				267	Grants To Other General Government Units	1 900 000	1 900 000	1 900 000
				2673	Grants to Subsidiary Units	1 900 000	1 900 000	1 900 000
			65450103		KARAMBO SECTOR OPERATIONAL COST ARE MADE REGULARY	3 738 000	4 438 000	4 438 000
					6545010301 Purchase of supplies and priting consommables	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
				2211	Office Supplies and Consumables	900 000	900 000	900 000
					6545010302 Facilitate all employees in their activites	1 718 000	2 418 000	2 418 000
				22	Use of Goods and Services	1 718 000	2 418 000	2 418 000
				221	General expenses	1 018 000	1 018 000	1 018 000
				2212	Water and Energy	100 000	100 000	100 000
				2214	Communication Costs	918 000	918 000	918 000
				223	Transport and Travel	700 000	1 400 000	1 400 000
				2231	Transport and Travel	700 000	1 400 000	1 400 000
					6545010303 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
				221	General expenses	400 000	400 000	400 000
				2217	Public Relations and Awareness	400 000	400 000	400 000
					6545010304 Ensure security at Sector office	240 000	240 000	240 000
				22	Use of Goods and Services	240 000	240 000	240 000
				227	Supplies and services	240 000	240 000	240 000
				2273	Security and Social Order	240 000	240 000	240 000
					6545010305 Maintain sector office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					224 Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241 Maintenance and Repairs	200 000	200 000	200 000
					6545010306 Collect and recover the own revenues	100 000	100 000	100 000
				22	Use of Goods and Services	100 000	100 000	100 000
					223 Transport and Travel	100 000	100 000	100 000
					2231 Transport and Travel	100 000	100 000	100 000
					6545010307 To pay the contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
					222 Professional, Research Services	180 000	180 000	180 000
					2221 Professional and contractual Services	180 000	180 000	180 000
					65450104 NEMBA SECTOR OPERATIONAL COST ARE MADE REGULARY	3 784 000	3 784 000	3 784 000
					6545010401 Purchase of supplies and priting consommables	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
					2211 Office Supplies and Consumables	900 000	900 000	900 000
					6545010402 Facilitate all employees in their activities	1 564 000	1 564 000	1 564 000
				22	Use of Goods and Services	1 564 000	1 564 000	1 564 000
					221 General expenses	954 000	954 000	954 000
					2212 Water and Energy	60 000	60 000	60 000
					2214 Communication Costs	894 000	894 000	894 000
					223 Transport and Travel	610 000	610 000	610 000
					2231 Transport and Travel	610 000	610 000	610 000
					6545010403 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
					221 General expenses	400 000	400 000	400 000
					2217 Public Relations and Awareness	400 000	400 000	400 000
					6545010404 Ensure security at Sector office	240 000	240 000	240 000
				22	Use of Goods and Services	240 000	240 000	240 000
					227 Supplies and services	240 000	240 000	240 000
					2273 Security and Social Order	240 000	240 000	240 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6545010405 Maintain sector office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
					224 Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
				2241	Maintenance and Repairs	200 000	200 000	200 000
					6545010406 Collect and recover the own revenues	300 000	300 000	300 000
				22	Use of Goods and Services	300 000	300 000	300 000
					223 Transport and Travel	300 000	300 000	300 000
				2231	Transport and Travel	300 000	300 000	300 000
					6545010407 To pay the contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
					222 Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					65450105 JANJA SECTOR OPERATIONAL COST ARE MADE REGULARY	4 778 000	4 778 000	4 778 000
					6545010501 Purchase of supplies and priting consommables	1 062 000	1 062 000	1 062 000
				22	Use of Goods and Services	1 062 000	1 062 000	1 062 000
					221 General expenses	1 062 000	1 062 000	1 062 000
				2211	Office Supplies and Consumables	1 062 000	1 062 000	1 062 000
					6545010502 Facilitate all employees in their activites	2 556 000	2 556 000	2 556 000
				22	Use of Goods and Services	2 556 000	2 556 000	2 556 000
					221 General expenses	1 156 000	1 156 000	1 156 000
				2212	Water and Energy	100 000	100 000	100 000
				2214	Communication Costs	1 056 000	1 056 000	1 056 000
					223 Transport and Travel	1 400 000	1 400 000	1 400 000
				2231	Transport and Travel	1 400 000	1 400 000	1 400 000
					6545010504 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
					221 General expenses	400 000	400 000	400 000
				2217	Public Relations and Awareness	400 000	400 000	400 000
					6545010505 Maintain Janja sactor office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
						2241	Maintenance and Repairs	200 000	200 000	200 000
					6545010506		Ensure security at Sector office	180 000	180 000	180 000
					22		Use of Goods and Services	180 000	180 000	180 000
						227	Supplies and services	180 000	180 000	180 000
						2273	Security and Social Order	180 000	180 000	180 000
					6545010507		Collect and recover the own revenues	200 000	200 000	200 000
					22		Use of Goods and Services	200 000	200 000	200 000
						223	Transport and Travel	200 000	200 000	200 000
						2231	Transport and Travel	200 000	200 000	200 000
					6545010508		Pay the contractual staff	180 000	180 000	180 000
					22		Use of Goods and Services	180 000	180 000	180 000
						222	Professional, Research Services	180 000	180 000	180 000
						2221	Professional and contractual Services	180 000	180 000	180 000
					65450106		MUZO SECTOR OPERATIONAL COST ARE MADE REGULARY	4 510 000	4 510 000	4 510 000
					6545010601		Purchase of supplies and priting consommables	920 000	920 000	920 000
					22		Use of Goods and Services	920 000	920 000	920 000
						221	General expenses	920 000	920 000	920 000
						2211	Office Supplies and Consumables	920 000	920 000	920 000
					6545010602		Facilitate all employees in their activites	2 250 000	2 250 000	2 250 000
					22		Use of Goods and Services	2 250 000	2 250 000	2 250 000
						221	General expenses	1 150 000	1 150 000	1 150 000
						2212	Water and Energy	100 000	100 000	100 000
						2214	Communication Costs	1 050 000	1 050 000	1 050 000
						223	Transport and Travel	1 100 000	1 100 000	1 100 000
						2231	Transport and Travel	1 100 000	1 100 000	1 100 000
					6545010603		Organize ceremonies,training and Workshop	400 000	400 000	400 000
					22		Use of Goods and Services	400 000	400 000	400 000
						221	General expenses	400 000	400 000	400 000
						2217	Public Relations and Awareness	400 000	400 000	400 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6545010604 Ensure security at Sector office	360 000	360 000	360 000
				22	Use of Goods and Services	360 000	360 000	360 000
				227	Supplies and services	360 000	360 000	360 000
				2273	Security and Social Order	360 000	360 000	360 000
					6545010605 Maintain sector office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
				2241	Maintenance and Repairs	200 000	200 000	200 000
					6545010606 Collect and recover the own revenues	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				223	Transport and Travel	200 000	200 000	200 000
				2231	Transport and Travel	200 000	200 000	200 000
					6545010607 To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					65450107 RUSHASHI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	5 422 000	5 422 000	5 422 000
					6545010701 Purchase of supplies and priting consommables	1 402 000	1 402 000	1 402 000
				22	Use of Goods and Services	1 402 000	1 402 000	1 402 000
				221	General expenses	1 402 000	1 402 000	1 402 000
				2211	Office Supplies and Consumables	1 402 000	1 402 000	1 402 000
					6545010702 Facilitate all employees in their activites	2 760 000	2 760 000	2 760 000
				22	Use of Goods and Services	2 760 000	2 760 000	2 760 000
				221	General expenses	1 260 000	1 260 000	1 260 000
				2212	Water and Energy	180 000	180 000	180 000
				2214	Communication Costs	1 080 000	1 080 000	1 080 000
				223	Transport and Travel	1 500 000	1 500 000	1 500 000
				2231	Transport and Travel	1 500 000	1 500 000	1 500 000
					6545010703 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	400 000	400 000	400 000
					2217 Public Relations and Awareness	400 000	400 000	400 000
				6545010704	Ensure security at Sector office	300 000	300 000	300 000
				22	Use of Goods and Services	300 000	300 000	300 000
					227 Supplies and services	300 000	300 000	300 000
					2273 Security and Social Order	300 000	300 000	300 000
				6545010705	Maintain sactor office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
					224 Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241 Maintenance and Repairs	200 000	200 000	200 000
				6545010706	Collect and recover the own revenues	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
					223 Transport and Travel	180 000	180 000	180 000
					2231 Transport and Travel	180 000	180 000	180 000
				6545010707	To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
					222 Professional, Research Services	180 000	180 000	180 000
					2221 Professional and contractual Services	180 000	180 000	180 000
				65450108	RULI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	7 210 000	7 210 000	7 210 000
				6545010801	Purchase of supplies and priting consommables	1 600 000	1 600 000	1 600 000
				22	Use of Goods and Services	1 600 000	1 600 000	1 600 000
					221 General expenses	1 600 000	1 600 000	1 600 000
					2211 Office Supplies and Consumables	1 600 000	1 600 000	1 600 000
				6545010802	Facilitate all employees in their activites	4 290 000	4 290 000	4 290 000
				22	Use of Goods and Services	4 290 000	4 290 000	4 290 000
					221 General expenses	990 000	990 000	990 000
					2212 Water and Energy	120 000	120 000	120 000
					2214 Communication Costs	870 000	870 000	870 000
					223 Transport and Travel	3 300 000	3 300 000	3 300 000
					2231 Transport and Travel	3 300 000	3 300 000	3 300 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6545010803 Organize ceremonies,training and Workshop	600 000	600 000	600 000
				22	Use of Goods and Services	600 000	600 000	600 000
				221	General expenses	600 000	600 000	600 000
				2217	Public Relations and Awareness	600 000	600 000	600 000
					6545010804 Ensure security at Sector office	240 000	240 000	240 000
				22	Use of Goods and Services	240 000	240 000	240 000
				227	Supplies and services	240 000	240 000	240 000
				2273	Security and Social Order	240 000	240 000	240 000
					6545010805 Maintain sector office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
				2241	Maintenance and Repairs	200 000	200 000	200 000
					6545010806 Collect and recover the own revenues	100 000	100 000	100 000
				22	Use of Goods and Services	100 000	100 000	100 000
				223	Transport and Travel	100 000	100 000	100 000
				2231	Transport and Travel	100 000	100 000	100 000
					6545010807 To pay the contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					65450109 CYABINGO SECTOR OPERATIONAL COSTS ARE MADE REGULARY	16 552 000	16 552 000	16 552 000
					6545010901 Purchase of supplies and priting consommables	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
				2211	Office Supplies and Consumables	900 000	900 000	900 000
					6545010902 Facilitate all employees in their activities	14 320 000	14 320 000	14 320 000
				22	Use of Goods and Services	14 320 000	14 320 000	14 320 000
				221	General expenses	1 120 000	1 120 000	1 120 000
				2212	Water and Energy	100 000	100 000	100 000
				2214	Communication Costs	1 020 000	1 020 000	1 020 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					223 Transport and Travel	13 200 000	13 200 000	13 200 000
					2231 Transport and Travel	13 200 000	13 200 000	13 200 000
					6545010903 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
					221 General expenses	400 000	400 000	400 000
					2217 Public Relations and Awareness	400 000	400 000	400 000
					6545010904 Ensure security at Sector office	432 000	432 000	432 000
				22	Use of Goods and Services	432 000	432 000	432 000
					227 Supplies and services	432 000	432 000	432 000
					2273 Security and Social Order	432 000	432 000	432 000
					6545010905 Maintain sector office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
					224 Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241 Maintenance and Repairs	200 000	200 000	200 000
					6545010906 Collect and recover the own revenues	60 000	60 000	60 000
				22	Use of Goods and Services	60 000	60 000	60 000
					223 Transport and Travel	60 000	60 000	60 000
					2231 Transport and Travel	60 000	60 000	60 000
					6545010907 To pay the contractual staff	240 000	240 000	240 000
				22	Use of Goods and Services	240 000	240 000	240 000
					222 Professional, Research Services	240 000	240 000	240 000
					2221 Professional and contractual Services	240 000	240 000	240 000
					65450110 BUSENGO SECTOR OPERATIONAL COSTS ARE MADE REGULARY	5 408 000	5 408 000	5 408 000
					6545011001 Purchase of supplies and priting consommables	810 000	810 000	810 000
				22	Use of Goods and Services	810 000	810 000	810 000
					221 General expenses	810 000	810 000	810 000
					2211 Office Supplies and Consumables	810 000	810 000	810 000
					6545011002 Facilitate all employees in their activities	2 458 000	2 458 000	2 458 000
				22	Use of Goods and Services	2 458 000	2 458 000	2 458 000
					221 General expenses	850 000	850 000	850 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2212 Water and Energy	100 000	100 000	100 000
					2214 Communication Costs	750 000	750 000	750 000
					223 Transport and Travel	1 608 000	1 608 000	1 608 000
					2231 Transport and Travel	1 608 000	1 608 000	1 608 000
					6545011003 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
					221 General expenses	400 000	400 000	400 000
					2217 Public Relations and Awareness	400 000	400 000	400 000
					6545011004 Ensure security at Sector office	360 000	360 000	360 000
				22	Use of Goods and Services	360 000	360 000	360 000
					227 Supplies and services	360 000	360 000	360 000
					2273 Security and Social Order	360 000	360 000	360 000
					6545011005 Maintain sector office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
					224 Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241 Maintenance and Repairs	200 000	200 000	200 000
					6545011006 Collect and recover the own revenues	1 000 000	1 000 000	1 000 000
				22	Use of Goods and Services	1 000 000	1 000 000	1 000 000
					223 Transport and Travel	1 000 000	1 000 000	1 000 000
					2231 Transport and Travel	1 000 000	1 000 000	1 000 000
					6545011007 To pay the contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
					222 Professional, Research Services	180 000	180 000	180 000
					2221 Professional and contractual Services	180 000	180 000	180 000
					65450111 KAMUBUGA SECTOR OPERATIONAL COSTS ARE MADE REGULARY	3 730 000	3 730 000	3 730 000
					6545011101 Purchase of supplies and priting consommables	800 000	800 000	800 000
				22	Use of Goods and Services	800 000	800 000	800 000
					221 General expenses	800 000	800 000	800 000
					2211 Office Supplies and Consumables	800 000	800 000	800 000
					6545011102 Facilitate all employees in their activities	1 910 000	1 910 000	1 910 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	1 910 000	1 910 000	1 910 000
					221		General expenses	970 000	970 000	970 000
					2212		Water and Energy	120 000	120 000	120 000
					2214		Communication Costs	850 000	850 000	850 000
					223		Transport and Travel	940 000	940 000	940 000
					2231		Transport and Travel	940 000	940 000	940 000
					6545011103		Organize ceremonies,training and Workshop	400 000	400 000	400 000
					22		Use of Goods and Services	400 000	400 000	400 000
					221		General expenses	400 000	400 000	400 000
					2217		Public Relations and Awareness	400 000	400 000	400 000
					6545011104		Ensure security at Sector office	240 000	240 000	240 000
					22		Use of Goods and Services	240 000	240 000	240 000
					227		Supplies and services	240 000	240 000	240 000
					2273		Security and Social Order	240 000	240 000	240 000
					6545011105		Maintain sector office	200 000	200 000	200 000
					22		Use of Goods and Services	200 000	200 000	200 000
					224		Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241		Maintenance and Repairs	200 000	200 000	200 000
					6545011107		To pay the contractual staff	180 000	180 000	180 000
					22		Use of Goods and Services	180 000	180 000	180 000
					222		Professional, Research Services	180 000	180 000	180 000
					2221		Professional and contractual Services	180 000	180 000	180 000
					65450112		KIVURUGA SECTOR OPERATIONAL COSTS ARE MADE REGULARY	6 020 000	6 020 000	6 020 000
					6545011201		Purchase of supplies and priting consommables	2 200 000	2 200 000	2 200 000
					22		Use of Goods and Services	2 200 000	2 200 000	2 200 000
					221		General expenses	2 200 000	2 200 000	2 200 000
					2211		Office Supplies and Consumables	2 200 000	2 200 000	2 200 000
					6545011202		Facilitate all employees in their activities	2 570 000	2 570 000	2 570 000
					22		Use of Goods and Services	2 570 000	2 570 000	2 570 000
					221		General expenses	1 320 000	1 320 000	1 320 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2212 Water and Energy	240 000	240 000	240 000
							2214 Communication Costs	1 080 000	1 080 000	1 080 000
						223	Transport and Travel	1 250 000	1 250 000	1 250 000
							2231 Transport and Travel	1 250 000	1 250 000	1 250 000
						6545011203	Organize ceremonies,training and Workshop	400 000	400 000	400 000
						22	Use of Goods and Services	400 000	400 000	400 000
						221	General expenses	400 000	400 000	400 000
							2217 Public Relations and Awareness	400 000	400 000	400 000
						6545011204	Maintain sector office	200 000	200 000	200 000
						22	Use of Goods and Services	200 000	200 000	200 000
						224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
							2241 Maintenance and Repairs	200 000	200 000	200 000
						6545011205	Ensure security at Sector office	360 000	360 000	360 000
						22	Use of Goods and Services	360 000	360 000	360 000
						227	Supplies and services	360 000	360 000	360 000
							2273 Security and Social Order	360 000	360 000	360 000
						6545011206	Collect and recover the own revenues	50 000	50 000	50 000
						22	Use of Goods and Services	50 000	50 000	50 000
						223	Transport and Travel	50 000	50 000	50 000
							2231 Transport and Travel	50 000	50 000	50 000
						6545011207	To pay the contractual staff	240 000	240 000	240 000
						22	Use of Goods and Services	240 000	240 000	240 000
						222	Professional, Research Services	240 000	240 000	240 000
							2221 Professional and contractual Services	240 000	240 000	240 000
						65450113	RUSASA SECTOR OPERATIONAL COSTS ARE MADE REGULARY	4 336 000	4 336 000	4 336 000
						6545011301	Purchase of supplies and priting consommables	800 000	800 000	800 000
						22	Use of Goods and Services	800 000	800 000	800 000
						221	General expenses	800 000	800 000	800 000
							2211 Office Supplies and Consumables	800 000	800 000	800 000
						6545011302	Facilitate all employees in their activites	2 356 000	2 356 000	2 356 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	2 356 000	2 356 000	2 356 000
					221		General expenses	1 056 000	1 056 000	1 056 000
					2214		Communication Costs	1 056 000	1 056 000	1 056 000
					223		Transport and Travel	1 300 000	1 300 000	1 300 000
					2231		Transport and Travel	1 300 000	1 300 000	1 300 000
					6545011303		Organize ceremonies,training and Workshop	400 000	400 000	400 000
					22		Use of Goods and Services	400 000	400 000	400 000
					221		General expenses	400 000	400 000	400 000
					2217		Public Relations and Awareness	400 000	400 000	400 000
					6545011304		Ensure security at Sector office	360 000	360 000	360 000
					22		Use of Goods and Services	360 000	360 000	360 000
					227		Supplies and services	360 000	360 000	360 000
					2273		Security and Social Order	360 000	360 000	360 000
					6545011305		Maintain sactor office	200 000	200 000	200 000
					22		Use of Goods and Services	200 000	200 000	200 000
					224		Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241		Maintenance and Repairs	200 000	200 000	200 000
					6545011306		Collect and recover the own revenues	100 000	100 000	100 000
					22		Use of Goods and Services	100 000	100 000	100 000
					223		Transport and Travel	100 000	100 000	100 000
					2231		Transport and Travel	100 000	100 000	100 000
					6545011307		To pay contractual staff	120 000	120 000	120 000
					22		Use of Goods and Services	120 000	120 000	120 000
					222		Professional, Research Services	120 000	120 000	120 000
					2221		Professional and contractual Services	120 000	120 000	120 000
					65450114		MINAZI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	5 090 000	5 290 000	5 290 000
					6545011401		Purchase of supplies and priting consommables	1 200 000	1 400 000	1 400 000
					22		Use of Goods and Services	1 200 000	1 400 000	1 400 000
					221		General expenses	1 200 000	1 400 000	1 400 000
					2211		Office Supplies and Consumables	1 200 000	1 400 000	1 400 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				6545011402	Facilitate all employees in their activities	2 630 000	2 630 000	2 630 000
				22	Use of Goods and Services	2 630 000	2 630 000	2 630 000
				221	General expenses	1 080 000	1 080 000	1 080 000
				2212	Water and Energy	120 000	120 000	120 000
				2214	Communication Costs	960 000	960 000	960 000
				223	Transport and Travel	1 550 000	1 550 000	1 550 000
				2231	Transport and Travel	1 550 000	1 550 000	1 550 000
				6545011403	Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
				221	General expenses	400 000	400 000	400 000
				2217	Public Relations and Awareness	400 000	400 000	400 000
				6545011404	Ensure security at Sector office	300 000	300 000	300 000
				22	Use of Goods and Services	300 000	300 000	300 000
				227	Supplies and services	300 000	300 000	300 000
				2273	Security and Social Order	300 000	300 000	300 000
				6545011405	Maintain sactor office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
				2241	Maintenance and Repairs	200 000	200 000	200 000
				6545011406	Collect and recover the own revenues	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				223	Transport and Travel	180 000	180 000	180 000
				2231	Transport and Travel	180 000	180 000	180 000
				6545011407	To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
				65450115	MATABA SECTOR OPERATIONAL COSTS ARE MADE REGULARY	4 140 000	4 140 000	4 140 000
				6545011501	Purchase of supplies and priting consommables	700 000	700 000	700 000
				22	Use of Goods and Services	700 000	700 000	700 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	700 000	700 000	700 000
					2211	Office Supplies and Consumables	700 000	700 000	700 000
				6545011502	Facilitate all employees in their activities		2 120 000	2 120 000	2 120 000
				22	Use of Goods and Services		2 120 000	2 120 000	2 120 000
					221	General expenses	720 000	720 000	720 000
					2212	Water and Energy	60 000	60 000	60 000
					2214	Communication Costs	660 000	660 000	660 000
					223	Transport and Travel	1 400 000	1 400 000	1 400 000
					2231	Transport and Travel	1 400 000	1 400 000	1 400 000
				6545011503	Organize ceremonies,training and Workshop		400 000	400 000	400 000
				22	Use of Goods and Services		400 000	400 000	400 000
					221	General expenses	400 000	400 000	400 000
					2217	Public Relations and Awareness	400 000	400 000	400 000
				6545011504	Ensure security at Sector office		240 000	240 000	240 000
				22	Use of Goods and Services		240 000	240 000	240 000
					227	Supplies and services	240 000	240 000	240 000
					2273	Security and Social Order	240 000	240 000	240 000
				6545011505	Maintain sactor office		200 000	200 000	200 000
				22	Use of Goods and Services		200 000	200 000	200 000
					224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241	Maintenance and Repairs	200 000	200 000	200 000
				6545011506	Collect and recover the own revenues		240 000	240 000	240 000
				22	Use of Goods and Services		240 000	240 000	240 000
					223	Transport and Travel	240 000	240 000	240 000
					2231	Transport and Travel	240 000	240 000	240 000
				6545011507	To pay contractual staff		240 000	240 000	240 000
				22	Use of Goods and Services		240 000	240 000	240 000
					222	Professional, Research Services	240 000	240 000	240 000
					2221	Professional and contractual Services	240 000	240 000	240 000
				65450116	MUYONGWE SECTOR OPERATIONAL COSTS ARE MADE REGULARY		4 186 000	4 186 000	4 186 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6545011601 Purchase of supplies and priting consommables	920 000	920 000	920 000
				22	Use of Goods and Services	920 000	920 000	920 000
				221	General expenses	920 000	920 000	920 000
				2211	Office Supplies and Consumables	920 000	920 000	920 000
					6545011602 Faciltate all employees in their activites	2 316 000	2 316 000	2 316 000
				22	Use of Goods and Services	2 316 000	2 316 000	2 316 000
				221	General expenses	916 000	916 000	916 000
				2212	Water and Energy	100 000	100 000	100 000
				2214	Communication Costs	816 000	816 000	816 000
				223	Transport and Travel	1 400 000	1 400 000	1 400 000
				2231	Transport and Travel	1 400 000	1 400 000	1 400 000
					6545011603 Organize ceremonies,training and Workshop	400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
				221	General expenses	400 000	400 000	400 000
				2217	Public Relations and Awareness	400 000	400 000	400 000
					6545011604 Ensure security at Sector office	120 000	120 000	120 000
				22	Use of Goods and Services	120 000	120 000	120 000
				227	Supplies and services	120 000	120 000	120 000
				2273	Security and Social Order	120 000	120 000	120 000
					6545011605 Maintain sactor office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
				2241	Maintenance and Repairs	200 000	200 000	200 000
					6545011606 Collect and recover the own revenues	50 000	50 000	50 000
				22	Use of Goods and Services	50 000	50 000	50 000
				223	Transport and Travel	50 000	50 000	50 000
				2231	Transport and Travel	50 000	50 000	50 000
					6545011607 To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2221 Professional and contractual Services	180 000	180 000	180 000
			65450117	MUGUNGA SECTOR OPERATIONAL COSTS ARE MADE REGULARY		4 490 000	4 490 000	4 490 000
					6545011701 Purchase of supplies and priting consommables	800 000	800 000	800 000
				22	Use of Goods and Services	800 000	800 000	800 000
				221	General expenses	800 000	800 000	800 000
					2211 Office Supplies and Consumables	800 000	800 000	800 000
			6545011702	Facilitate all employees in their activites		2 280 000	2 280 000	2 280 000
				22	Use of Goods and Services	2 280 000	2 280 000	2 280 000
				221	General expenses	1 220 000	1 220 000	1 220 000
					2212 Water and Energy	120 000	120 000	120 000
					2214 Communication Costs	1 100 000	1 100 000	1 100 000
				223	Transport and Travel	1 060 000	1 060 000	1 060 000
					2231 Transport and Travel	1 060 000	1 060 000	1 060 000
			6545011703	Organize ceremonies,training and Workshop		400 000	400 000	400 000
				22	Use of Goods and Services	400 000	400 000	400 000
				221	General expenses	400 000	400 000	400 000
					2217 Public Relations and Awareness	400 000	400 000	400 000
			6545011704	Ensure security at Sector office		360 000	360 000	360 000
				22	Use of Goods and Services	360 000	360 000	360 000
				227	Supplies and services	360 000	360 000	360 000
					2273 Security and Social Order	360 000	360 000	360 000
			6545011705	Maintain sactor office		220 000	220 000	220 000
				22	Use of Goods and Services	220 000	220 000	220 000
				224	Maintenance and Repairs and Spare Parts	220 000	220 000	220 000
					2241 Maintenance and Repairs	220 000	220 000	220 000
			6545011706	Collect and recover the own revenues		250 000	250 000	250 000
				22	Use of Goods and Services	250 000	250 000	250 000
				223	Transport and Travel	250 000	250 000	250 000
					2231 Transport and Travel	250 000	250 000	250 000
			6545011707	To pay contractual staff		180 000	180 000	180 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	180 000	180 000	180 000
					222		Professional, Research Services	180 000	180 000	180 000
					2221		Professional and contractual Services	180 000	180 000	180 000
							65450118 COKO SECTOR OPERATIONAL COSTS ARE MADE REGULARY	3 900 000	3 900 000	3 900 000
							6545011801 Purchase of supplies and priting consommables	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
					2211		Office Supplies and Consumables	900 000	900 000	900 000
							6545011802 Facilitate all employees in their activites	1 880 000	1 880 000	1 880 000
					22		Use of Goods and Services	1 880 000	1 880 000	1 880 000
					221		General expenses	780 000	780 000	780 000
					2212		Water and Energy	180 000	180 000	180 000
					2214		Communication Costs	600 000	600 000	600 000
					223		Transport and Travel	1 100 000	1 100 000	1 100 000
					2231		Transport and Travel	1 100 000	1 100 000	1 100 000
							6545011803 Organize ceremonies,training and Workshop	400 000	400 000	400 000
					22		Use of Goods and Services	400 000	400 000	400 000
					221		General expenses	400 000	400 000	400 000
					2217		Public Relations and Awareness	400 000	400 000	400 000
							6545011804 Ensure security at Sector office	240 000	240 000	240 000
					22		Use of Goods and Services	240 000	240 000	240 000
					227		Supplies and services	240 000	240 000	240 000
					2273		Security and Social Order	240 000	240 000	240 000
							6545011805 Maintain sactor office	200 000	200 000	200 000
					22		Use of Goods and Services	200 000	200 000	200 000
					224		Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
					2241		Maintenance and Repairs	200 000	200 000	200 000
							6545011806 Collect and recover the own revenues	100 000	100 000	100 000
					22		Use of Goods and Services	100 000	100 000	100 000
					223		Transport and Travel	100 000	100 000	100 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2231 Transport and Travel	100 000	100 000	100 000
					6545011807 To pay contractual staff	180 000	180 000	180 000
				22	Use of Goods and Services	180 000	180 000	180 000
				222	Professional, Research Services	180 000	180 000	180 000
				2221	Professional and contractual Services	180 000	180 000	180 000
					65450119 MUHONDO SECTOR OPERATIONAL COSTS ARE MADE REGULARY	6 510 000	6 510 000	6 510 000
					6545011901 Purchase of supplies and priting consommables	942 000	942 000	942 000
				22	Use of Goods and Services	942 000	942 000	942 000
				221	General expenses	942 000	942 000	942 000
				2211	Office Supplies and Consumables	942 000	942 000	942 000
					6545011902 Facilitate all employees in their activities	4 318 000	4 318 000	4 318 000
				22	Use of Goods and Services	4 318 000	4 318 000	4 318 000
				221	General expenses	1 218 000	1 218 000	1 218 000
				2212	Water and Energy	30 000	30 000	30 000
				2214	Communication Costs	1 188 000	1 188 000	1 188 000
				223	Transport and Travel	3 100 000	3 100 000	3 100 000
				2231	Transport and Travel	3 100 000	3 100 000	3 100 000
					6545011903 Organize ceremonies,training and Workshop	450 000	450 000	450 000
				22	Use of Goods and Services	450 000	450 000	450 000
				221	General expenses	450 000	450 000	450 000
				2217	Public Relations and Awareness	450 000	450 000	450 000
					6545011904 Ensure security at Sector office	420 000	420 000	420 000
				22	Use of Goods and Services	420 000	420 000	420 000
				227	Supplies and services	420 000	420 000	420 000
				2273	Security and Social Order	420 000	420 000	420 000
					6545011905 Maintain sactor office	200 000	200 000	200 000
				22	Use of Goods and Services	200 000	200 000	200 000
				224	Maintenance and Repairs and Spare Parts	200 000	200 000	200 000
				2241	Maintenance and Repairs	200 000	200 000	200 000
					6545011907 To pay contractual staff	180 000	180 000	180 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	180 000	180 000	180 000
					222		Professional, Research Services	180 000	180 000	180 000
					2221		Professional and contractual Services	180 000	180 000	180 000
							65450120 GASHENYI SECTOR OPERATIONAL COSTS ARE MADE REGULARY	4 356 000	4 632 000	4 632 000
							6545012001 To pay contractual staff	180 000	180 000	180 000
					22		Use of Goods and Services	180 000	180 000	180 000
					222		Professional, Research Services	180 000	180 000	180 000
					2221		Professional and contractual Services	180 000	180 000	180 000
							6545012002 Purchase of supplies and priting consommables	800 000	800 000	800 000
					22		Use of Goods and Services	800 000	800 000	800 000
					221		General expenses	800 000	800 000	800 000
					2211		Office Supplies and Consumables	800 000	800 000	800 000
							6545012003 Facilitate all employees in their activites	2 436 000	2 712 000	2 712 000
					22		Use of Goods and Services	2 436 000	2 712 000	2 712 000
					221		General expenses	1 086 000	1 086 000	1 086 000
					2212		Water and Energy	60 000	60 000	60 000
					2214		Communication Costs	1 026 000	1 026 000	1 026 000
					223		Transport and Travel	1 350 000	1 626 000	1 626 000
					2231		Transport and Travel	1 350 000	1 626 000	1 626 000
							6545012004 Organize ceremonies,training and Workshop	400 000	400 000	400 000
					22		Use of Goods and Services	400 000	400 000	400 000
					221		General expenses	400 000	400 000	400 000
					2217		Public Relations and Awareness	400 000	400 000	400 000
							6545012005 Ensure security at Sector office	240 000	240 000	240 000
					22		Use of Goods and Services	240 000	240 000	240 000
					227		Supplies and services	240 000	240 000	240 000
					2273		Security and Social Order	240 000	240 000	240 000
							6545012006 Maintain sactor office	200 000	200 000	200 000
					22		Use of Goods and Services	200 000	200 000	200 000
					224		Maintenance and Repairs and Spare Parts	200 000	200 000	200 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2241 Maintenance and Repairs	200 000	200 000	200 000
							6545012007 Collect and recover the own revenues	100 000	100 000	100 000
					22		Use of Goods and Services	100 000	100 000	100 000
						223	Transport and Travel	100 000	100 000	100 000
						2231	Transport and Travel	100 000	100 000	100 000
		654502					PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION	9 000 000	10 150 000	11 000 000
							65450203 Monitoring of development projects, action plan, procurement plan and Imihigo 2013/2014 are done	5 000 000	5 000 000	6 000 000
							6545020301 To monitor and evaluate regularly the development projects, action plan, procurement plan and Imihigo 2013/2014	5 000 000	5 000 000	6 000 000
					22		Use of Goods and Services	5 000 000	5 000 000	6 000 000
						223	Transport and Travel	5 000 000	5 000 000	6 000 000
						2231	Transport and Travel	5 000 000	5 000 000	6 000 000
							65450205 The outcomes from performance contracts are evaluated	4 000 000	5 150 000	5 000 000
							6545020501 To evaluate the performance contracts of District and Sectors	2 000 000	2 150 000	2 000 000
					22		Use of Goods and Services	2 000 000	2 150 000	2 000 000
						223	Transport and Travel	2 000 000	2 150 000	2 000 000
						2231	Transport and Travel	2 000 000	2 150 000	2 000 000
							6545020502 To finance the tender commission of conflict management	1 000 000	2 000 000	2 000 000
					22		Use of Goods and Services	1 000 000	2 000 000	2 000 000
						221	General expenses	1 000 000	2 000 000	2 000 000
						2217	Public Relations and Awareness	1 000 000	2 000 000	2 000 000
							6545020503 To train the tender committees at sector level	1 000 000	1 000 000	1 000 000
					22		Use of Goods and Services	1 000 000	1 000 000	1 000 000
						221	General expenses	1 000 000	1 000 000	1 000 000
						2217	Public Relations and Awareness	1 000 000	1 000 000	1 000 000
		654503					LOCAL REVENUES AND FINANCES ADMINISTRATION	7 500 000	96 520 000	98 200 000
							65450301 The Finance administration is done and reported regularly	7 500 000	7 520 000	9 200 000
							6545030103 To collect taxes and other revenues of District	4 000 000	4 020 000	4 700 000
					22		Use of Goods and Services	4 000 000	4 020 000	4 700 000
						221	General expenses	2 500 000	3 520 000	4 500 000
						2211	Office Supplies and Consumables	2 500 000	3 520 000	4 500 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					222	Professional, Research Services	1 500 000	500 000	200 000
					2221	Professional and contractual Services	1 500 000	500 000	200 000
					6545030105	To administrate the Public Financial Management every month	3 500 000	3 500 000	4 500 000
				22		Use of Goods and Services	3 500 000	3 500 000	4 500 000
					223	Transport and Travel	3 500 000	3 500 000	4 500 000
					2231	Transport and Travel	3 500 000	3 500 000	4 500 000
					65450302	THE OPERATING COSTS FOR THE SECTORS ARE MADE REGULARY	0	89 000 000	89 000 000
					6545030201	To make the transfers of the Sectors for day to day operations	0	89 000 000	89 000 000
				26		Grants	0	89 000 000	89 000 000
					267	Grants To Other General Government Units	0	89 000 000	89 000 000
					2673	Grants to Subsidiary Units	0	89 000 000	89 000 000
		654504				HUMAN RESOURCES	35 500 000	38 800 000	85 000 000
					65450401	All employees fulfill their mission and are remunerated every on time	10 500 000	13 800 000	60 000 000
					6545040101	To pay salaries of 69 Employees under the Administration Unit	10 500 000	13 800 000	60 000 000
				21		Compensation of Employees	8 000 000	10 000 000	10 000 000
					211	Salaries in cash	8 000 000	10 000 000	10 000 000
					2113	Salaries in cash for Other Employees	8 000 000	10 000 000	10 000 000
				22		Use of Goods and Services	2 500 000	3 800 000	50 000 000
					221	General expenses	2 500 000	3 800 000	50 000 000
					2217	Public Relations and Awareness	2 500 000	3 800 000	50 000 000
					65450402	All Personnel are Paid Monthly and Regularly	25 000 000	25 000 000	25 000 000
					6545040202	To pay the contribution for the membership in RALGA	25 000 000	25 000 000	25 000 000
				22		Use of Goods and Services	25 000 000	25 000 000	25 000 000
					221	General expenses	25 000 000	25 000 000	25 000 000
					2218	Membership and Subscriptions	25 000 000	25 000 000	25 000 000
		6546				GOOD GOVERNANCE AND JUSTICE	34 751 000	35 555 000	35 555 000
		654601				GOOD GOVERNANCE AND DECENTRALISATION	23 501 000	22 955 000	22 955 000
					65460101	Coordination of Good Governance activities is done	7 700 000	7 200 000	7 200 000
					6546010104	Coordinate the Inteko z'Abaturage	100 000	100 000	100 000
				22		Use of Goods and Services	100 000	100 000	100 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	General expenses	100 000	100 000	100 000
						2217	Public Relations and Awareness	100 000	100 000	100 000
						6546010105	Purchase officials materials such as Flags, banners, stamps etc.	5 500 000	5 000 000	5 000 000
					22		Use of Goods and Services	5 500 000	5 000 000	5 000 000
						221	General expenses	5 500 000	5 000 000	5 000 000
						2217	Public Relations and Awareness	5 500 000	5 000 000	5 000 000
						6546010106	Organize Accountability days at District level	2 000 000	2 000 000	2 000 000
					22		Use of Goods and Services	2 000 000	2 000 000	2 000 000
						221	General expenses	2 000 000	2 000 000	2 000 000
						2217	Public Relations and Awareness	2 000 000	2 000 000	2 000 000
						6546010107	Organize monthly community works (Umuganda)	100 000	100 000	100 000
					22		Use of Goods and Services	100 000	100 000	100 000
						221	General expenses	100 000	100 000	100 000
						2217	Public Relations and Awareness	100 000	100 000	100 000
						65460105	Coordination of Good Governance activities is done	15 801 000	15 755 000	15 755 000
						6546010502	'To contribute to the JADF GAKENKE activities	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
						2218	Membership and Subscriptions	1 000 000	1 000 000	1 000 000
						6546010503	'To organise the Open of JADF Gakenke and Evaluation of Partners' activities	546 000	500 000	500 000
					22		Use of Goods and Services	546 000	500 000	500 000
						221	General expenses	546 000	500 000	500 000
						2217	Public Relations and Awareness	546 000	500 000	500 000
						6546010504	'To support the ITORERO activities	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
						6546010506	To pay the life insurance (mutuelle de sante) for heads of villages (IMIDUGUDU)	9 255 000	9 255 000	9 255 000
					27		Social Benefits	9 255 000	9 255 000	9 255 000
						272	Social Assistance Benefits	9 255 000	9 255 000	9 255 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					2721 Social Assistance Benefits - In Cash	9 255 000	9 255 000	9 255 000
		654603	GENERAL POLICING OPERATIONS			11 250 000	12 600 000	12 600 000
			65460301	Security maintained regulary		11 250 000	12 600 000	12 600 000
				6546030102	Coordinate community policing activities	100 000	100 000	100 000
				22	Use of Goods and Services	100 000	100 000	100 000
				223	Transport and Travel	100 000	100 000	100 000
				2231	Transport and Travel	100 000	100 000	100 000
				6546030103	Organize security meetings monthly	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	1 500 000	1 500 000	1 500 000
				2217	Public Relations and Awareness	1 500 000	1 500 000	1 500 000
				223	Transport and Travel	1 500 000	1 500 000	1 500 000
				2231	Transport and Travel	1 500 000	1 500 000	1 500 000
				6546030104	Coordinate the activities for JOC	1 300 000	1 300 000	1 300 000
				22	Use of Goods and Services	1 300 000	1 300 000	1 300 000
				227	Supplies and services	1 300 000	1 300 000	1 300 000
				2273	Security and Social Order	1 300 000	1 300 000	1 300 000
				6546030106	Coordinate and Organize activities of DASSO	350 000	1 700 000	1 700 000
				22	Use of Goods and Services	350 000	1 700 000	1 700 000
				227	Supplies and services	350 000	1 700 000	1 700 000
				2272	Clothing and Uniforms	150 000	1 500 000	1 500 000
				2273	Security and Social Order	200 000	200 000	200 000
				6546030107	To organise the training of DASSO	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
				6546030108	To provide food for people being reintegrated in transit centre	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
				2211	Office Supplies and Consumables	3 000 000	3 000 000	3 000 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	1 500 000	1 500 000	1 500 000
					223		Transport and Travel	1 500 000	1 500 000	1 500 000
					2231		Transport and Travel	1 500 000	1 500 000	1 500 000
6556							HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	36 000 000	41 000 000	41 000 000
	655603						LAND USE PLANNING AND MANAGEMENT	36 000 000	41 000 000	41 000 000
		65560301					Expropriation of properties where the District constructs the public utilities and other infrastructures	36 000 000	41 000 000	41 000 000
							6556030101 TO PAY THE EXPROPRIATION FEES	36 000 000	41 000 000	41 000 000
					22		Use of Goods and Services	36 000 000	41 000 000	41 000 000
					227		Supplies and services	36 000 000	41 000 000	41 000 000
					2273		Security and Social Order	36 000 000	41 000 000	41 000 000
05							TRANSFERS FROM OTHER GOR BUDGET AGENCIES	734 157 991	839 785 705	939 785 705
6545							ADMINISTRATIVE AND SUPPORT SERVICES	5 666 587	0	0
	654501						MANAGEMENT SUPPORT	5 666 587	0	0
		65450122					Anti Aids clubs are support	2 724 480	0	0
							6545012201 To support Anti-aids clubs and youth centers	2 724 480	0	0
					27		Social Benefits	2 724 480	0	0
					272		Social Assistance Benefits	2 724 480	0	0
					2721		Social Assistance Benefits - In Cash	2 724 480	0	0
		65450123					All OVC are regularly monitored	2 942 107	0	0
							6545012301 Monitoring and Evaluation of Global Funds project	2 942 107	0	0
					22		Use of Goods and Services	2 942 107	0	0
					223		Transport and Travel	2 942 107	0	0
					2231		Transport and Travel	2 942 107	0	0
6548							HEALTH	62 422 000	62 422 000	62 422 000
	654803						DISEASE CONTROL	62 422 000	62 422 000	62 422 000
		65480301					Community health is promoted	39 370 000	39 370 000	39 370 000
							6548030102 To monitor health activities(Distict Unit and Pharmacy)	11 824 000	11 824 000	11 824 000
					22		Use of Goods and Services	11 824 000	11 824 000	11 824 000
					221		General expenses	3 624 000	3 624 000	3 624 000
					2211		Office Supplies and Consumables	1 200 000	1 200 000	1 200 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						2212 Water and Energy	1 200 000	1 200 000	1 200 000
						2214 Communication Costs	1 224 000	1 224 000	1 224 000
					223	Transport and Travel	8 200 000	8 200 000	8 200 000
						2231 Transport and Travel	8 200 000	8 200 000	8 200 000
					6548030103	To supervise the health facilities activities	7 000 000	7 000 000	7 000 000
					22	Use of Goods and Services	7 000 000	7 000 000	7 000 000
					223	Transport and Travel	7 000 000	7 000 000	7 000 000
						2231 Transport and Travel	7 000 000	7 000 000	7 000 000
					6548030104	To supervise the Anti sida Clubs	546 000	546 000	546 000
					22	Use of Goods and Services	546 000	546 000	546 000
					223	Transport and Travel	546 000	546 000	546 000
						2231 Transport and Travel	546 000	546 000	546 000
					6548030112	To promote the hygiene activities in the District	20 000 000	20 000 000	20 000 000
					22	Use of Goods and Services	20 000 000	20 000 000	20 000 000
					222	Professional, Research Services	20 000 000	20 000 000	20 000 000
						2221 Professional and contractual Services	20 000 000	20 000 000	20 000 000
					65480302	FAITH AGAINST HIV/AIDS	23 052 000	23 052 000	23 052 000
					6548030201	To coordinate the activities related to the fight against HIV/AIDS	2 500 000	2 500 000	2 500 000
					22	Use of Goods and Services	2 500 000	2 500 000	2 500 000
					221	General expenses	2 500 000	2 500 000	2 500 000
						2217 Public Relations and Awareness	2 500 000	2 500 000	2 500 000
					6548030202	To support forum of HIV/AIDS and family planning	15 000 000	15 000 000	15 000 000
					26	Grants	15 000 000	15 000 000	15 000 000
					267	Grants To Other General Government Units	15 000 000	15 000 000	15 000 000
						2673 Grants to Subsidiary Units	15 000 000	15 000 000	15 000 000
					6548030203	To supervise and evaluate the activities for to fight against HIV/AIDS	1 700 000	1 700 000	1 700 000
					22	Use of Goods and Services	1 700 000	1 700 000	1 700 000
					223	Transport and Travel	1 700 000	1 700 000	1 700 000
						2231 Transport and Travel	1 700 000	1 700 000	1 700 000
					6548030204	To assume maintenance & repairs office equipments	652 000	652 000	652 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	652 000	652 000	652 000
					224		Maintenance and Repairs and Spare Parts	652 000	652 000	652 000
					2241		Maintenance and Repairs	652 000	652 000	652 000
				6548030205			To purchase office materiels & equipments	3 200 000	3 200 000	3 200 000
					22		Use of Goods and Services	3 200 000	3 200 000	3 200 000
					221		General expenses	3 200 000	3 200 000	3 200 000
					2211		Office Supplies and Consumables	800 000	800 000	800 000
					2212		Water and Energy	2 400 000	2 400 000	2 400 000
6549							SOCIAL PROTECTION	144 892 200	144 892 200	144 892 200
	654902						VULNERABLE GROUPS SUPPORT	144 892 200	144 892 200	144 892 200
		65490203					Orphans and other vulnerable children are assisted	144 892 200	144 892 200	144 892 200
			6549020302				To support the OVC in their dairly lives	144 892 200	144 892 200	144 892 200
					22		Use of Goods and Services	21 892 000	21 892 000	21 892 000
					221		General expenses	15 092 000	15 092 000	15 092 000
					2211		Office Supplies and Consumables	2 972 000	2 972 000	2 972 000
					2214		Communication Costs	800 000	800 000	800 000
					2217		Public Relations and Awareness	11 320 000	11 320 000	11 320 000
					223		Transport and Travel	6 800 000	6 800 000	6 800 000
					2231		Transport and Travel	6 800 000	6 800 000	6 800 000
					26		Grants	15 000 000	15 000 000	15 000 000
					267		Grants To Other General Government Units	15 000 000	15 000 000	15 000 000
					2673		Grants to Subsidiary Units	15 000 000	15 000 000	15 000 000
					27		Social Benefits	108 000 200	108 000 200	108 000 200
					272		Social Assistance Benefits	108 000 200	108 000 200	108 000 200
					2721		Social Assistance Benefits - In Cash	108 000 200	108 000 200	108 000 200
6553							ENVIRONMENT AND NATURAL RESOURCES	76 000 000	76 000 000	76 000 000
	655304						WATER RESOURCE MANAGEMENT	76 000 000	76 000 000	76 000 000
		65530402					Protect Mukungwa , Mabare and Musange rivers sides by planting bambous, trees and grasses	500 000	500 000	500 000
			6553040201				Environmental protection	500 000	500 000	500 000
					22		Use of Goods and Services	500 000	500 000	500 000



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221 General expenses	500 000	500 000	500 000
					2217 Public Relations and Awareness	500 000	500 000	500 000
			65530403		Environment week is celebrated	2 000 000	2 000 000	2 000 000
					6553040301 Organise and Celebrate the environment week	2 000 000	2 000 000	2 000 000
				22	Use of Goods and Services	2 000 000	2 000 000	2 000 000
					221 General expenses	2 000 000	2 000 000	2 000 000
					2217 Public Relations and Awareness	2 000 000	2 000 000	2 000 000
			65530404		Environmental protection	73 500 000	73 500 000	73 500 000
					6553040401 Rehabilitation of Nyabarongo Catchment through LVEMP II Project	73 500 000	73 500 000	73 500 000
				23	Acquisition of fixed assets	73 500 000	73 500 000	73 500 000
					231 Acquisition of tangible fixed assets	73 500 000	73 500 000	73 500 000
					2316 Acquisition of Cultivated Assets	73 500 000	73 500 000	73 500 000
6557					TRANSPORT	445 177 204	556 471 505	656 471 505
	655701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	445 177 204	556 471 505	656 471 505
		65570101			Roads infrastructure management project	45 177 204	56 471 505	56 471 505
					6557010107 To remunerate Community association working in Routine Maintenance of District Roads	45 177 204	56 471 505	56 471 505
				22	Use of Goods and Services	45 177 204	56 471 505	56 471 505
					222 Professional, Research Services	45 177 204	56 471 505	56 471 505
					2221 Professional and contractual Services	45 177 204	56 471 505	56 471 505
		65570104			Roads infrastructures project	400 000 000	500 000 000	600 000 000
					6557010406 Construction Giticyinyoni-Ruli-Rushashi-Gakenke Roads (69 km)	400 000 000	500 000 000	600 000 000
				23	Acquisition of fixed assets	400 000 000	500 000 000	600 000 000
					231 Acquisition of tangible fixed assets	400 000 000	500 000 000	600 000 000
					2311 Acquisition of Structures, Buildings	400 000 000	500 000 000	600 000 000
08					EXTERNAL GRANTS	962 716 794	842 787 003	1 017 748 285
	6548				HEALTH	56 183 503	0	111 214 994
		654802			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	56 183 503	0	111 214 994
					65480202 Health facilities provision and management project	56 183 503	0	111 214 994
					6548020207 1. Construction works of Maternity of Nyundo Health Center	56 183 503	0	111 214 994
				23	Acquisition of fixed assets	56 183 503	0	111 214 994



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					231	Acquisition of tangible fixed assets	56 183 503	0	111 214 994
					2311	Acquisition of Structures, Buildings	56 183 503	0	111 214 994
6549						SOCIAL PROTECTION	329 557 686	329 557 686	329 557 686
	654902					VULNERABLE GROUPS SUPPORT	329 557 686	329 557 686	329 557 686
		65490204				Social protection project	329 557 686	329 557 686	329 557 686
			6549020408			Direct support in VUP Sectors (19 Sectors)	164 778 843	164 778 843	164 778 843
				27		Social Benefits	164 778 843	164 778 843	164 778 843
					272	Social Assistance Benefits	164 778 843	164 778 843	164 778 843
					2721	Social Assistance Benefits - In Cash	164 778 843	164 778 843	164 778 843
			6549020411			Social Protection/PW-Radical terracing in VUP sectors (CYABINGO, JANJA, GAKENKE, NEMBA, MATABA, MUZO)	164 778 843	164 778 843	164 778 843
				27		Social Benefits	164 778 843	164 778 843	164 778 843
					272	Social Assistance Benefits	164 778 843	164 778 843	164 778 843
					2721	Social Assistance Benefits - In Cash	164 778 843	164 778 843	164 778 843
6551						PRIVATE SECTOR DEVELOPMENT	419 394 832	419 394 832	419 394 832
	655101					BUSINESS SUPPORT	419 394 832	419 394 832	419 394 832
		65510104				Market oriented rural infrastructure project	419 394 832	419 394 832	419 394 832
			6551010406			Construct Kivuruga modern market (Phase2)	233 163 010	233 163 010	233 163 010
				23		Acquisition of fixed assets	233 163 010	233 163 010	233 163 010
					231	Acquisition of tangible fixed assets	233 163 010	233 163 010	233 163 010
					2311	Acquisition of Structures, Buildings	233 163 010	233 163 010	233 163 010
			6551010407			Construction and operationalize Gakenke business integrated Center Phase II	186 231 822	186 231 822	186 231 822
				23		Acquisition of fixed assets	186 231 822	186 231 822	186 231 822
					231	Acquisition of tangible fixed assets	186 231 822	186 231 822	186 231 822
					2311	Acquisition of Structures, Buildings	186 231 822	186 231 822	186 231 822
6554						ENERGY	157 580 773	93 834 485	157 580 773
	655401					ENERGY ACCESS	157 580 773	93 834 485	157 580 773
		65540102				Energy development and electricity provision project	157 580 773	93 834 485	157 580 773
			6554010203			Electrification of Muhondo, GASHENYI, RULI , COKO, GAKENKE, NEMBA, KAMUBUGA, MINAZI, MUZO, BUSENGO,	157 580 773	93 834 485	157 580 773
				23		Acquisition of fixed assets	157 580 773	93 834 485	157 580 773
					231	Acquisition of tangible fixed assets	157 580 773	93 834 485	157 580 773



ANNEX II-1: 2015-2018 DETAILED EXPENDITURE BY BUDGET AGENCY

65 GAKENKE DISTRICT

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
							2311 Acquisition of Structures, Buildings	157 580 773	93 834 485	157 580 773
								13 173 006 655	14 425 223 156	16 146 992 786