



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

62 GICUMBI DISTRICT

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
01 BLOCK GRANT												
	6245	ADMINISTRATIVE AND SUPPORT SERVICES						2 129 648 270	2 445 345 510	2 808 397 338		
		624504	HUMAN RESOURCES						2 129 648 270	2 808 397 338		
			62450402	All Personnel are Paid Monthly and Regularly						2 129 648 270	2 808 397 338	
				6245040201	Payment of Salaries for district employees						1 924 598 270	2 545 281 213
					21	Compensation of Employees		1 858 252 118	2 457 538 427			
					211	Salaries in cash		1 569 879 183	2 076 165 220			
					2113	Salaries in cash for Other Employees		1 569 879 183	2 076 165 220			
					213	Social Contribution		288 372 935	381 373 207			
					2131	Actual Social Contribution		288 372 935	381 373 207			
					22	Use of Goods and Services		66 346 152	87 742 786			
					222	Professional, Research Services		66 346 152	87 742 786			
					2221	Professional and contractual Services		66 346 152	87 742 786			
				6245040202	Social contribution and Lumpsum to district staff under fleet policy						205 050 000	263 116 125
					21	Compensation of Employees		180 050 000	238 116 125			
					211	Salaries in cash		180 050 000	238 116 125			
					2113	Salaries in cash for Other Employees		180 050 000	238 116 125			
					22	Use of Goods and Services		25 000 000	25 000 000			
					221	General expenses		25 000 000	25 000 000			
					2218	Membership and Subscriptions		25 000 000	25 000 000			
02 EARMARKED TRANSFERS												
	6246	GOOD GOVERNANCE AND JUSTICE						8 378 836 355	10 188 586 600	11 314 466 224		
		624601	GOOD GOVERNANCE AND DECENTRALISATION						349 452 952	328 447 201		
			62460136	District Capacities support project						326 052 952	305 047 201	
				6246013602	VUP technical assistance support						265 631 117	305 047 201
					22	Use of Goods and Services		51 429 917	51 429 917			
					222	Professional, Research Services		51 429 917	51 429 917			
					2221	Professional and contractual Services		51 429 917	51 429 917			
				6246013603	Training and study tours of famers and agronomists						15 521 304	21 521 304
					22	Use of Goods and Services		15 521 304	21 521 304			



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					221	General expenses	15 521 304	19 521 304	21 521 304
					2217	Public Relations and Awareness	15 521 304	19 521 304	21 521 304
				6246013604		Ubudehe training cost	8 492 283	9 492 283	12 492 283
				22		Use of Goods and Services	8 492 283	9 492 283	12 492 283
				226		Training Costs	8 492 283	9 492 283	12 492 283
				2261		Training Costs	8 492 283	9 492 283	12 492 283
				6246013605		LODA beneficiaries, skills development and community capacity cost	9 082 485	11 082 485	15 082 485
				22		Use of Goods and Services	9 082 485	11 082 485	15 082 485
				221		General expenses	9 082 485	11 082 485	15 082 485
				2217		Public Relations and Awareness	9 082 485	11 082 485	15 082 485
				6246013606		Engineer salary for Monitoring of development project	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
				6246013607		VUP Operation fund	61 800 000	62 800 000	65 800 000
				22		Use of Goods and Services	61 800 000	62 800 000	65 800 000
				222		Professional, Research Services	61 800 000	62 800 000	65 800 000
				2221		Professional and contractual Services	61 800 000	62 800 000	65 800 000
				6246013608		Capacity Building for Cells Executive Secretaries	7 572 115	9 572 115	10 572 115
				22		Use of Goods and Services	7 572 115	9 572 115	10 572 115
				221		General expenses	7 572 115	9 572 115	10 572 115
				2217		Public Relations and Awareness	7 572 115	9 572 115	10 572 115
				6246013609		Contribution to Governance month and development project technical assistance support	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
				6246013610		Project operation and infrastructures maintenance	30 000 000	34 000 000	37 000 000
				22		Use of Goods and Services	5 000 000	9 000 000	12 000 000
				221		General expenses	2 000 000	5 000 000	6 000 000
				2217		Public Relations and Awareness	2 000 000	5 000 000	6 000 000



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						224	Maintenance and Repairs and Spare Parts	3 000 000	4 000 000	6 000 000
						2241	Maintenance and Repairs	3 000 000	4 000 000	6 000 000
					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
					6246013611		Feasibility study for different projects	30 000 000	32 000 000	35 000 000
						22	Use of Goods and Services	30 000 000	32 000 000	35 000 000
						222	Professional, Research Services	30 000 000	32 000 000	35 000 000
						2221	Professional and contractual Services	30 000 000	32 000 000	35 000 000
					6246013612		Veterinary services support	31 583 916	35 000 000	36 000 000
						22	Use of Goods and Services	31 583 916	35 000 000	36 000 000
						222	Professional, Research Services	31 583 916	35 000 000	36 000 000
						2221	Professional and contractual Services	31 583 916	35 000 000	36 000 000
					6246013613		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
					62460138		Sensitization and Awareness raising for Unity and Reconciliation	4 452 885	0	0
					6246013801		Set up networks to strengthen unity and reconciliation	4 452 885	0	0
						22	Use of Goods and Services	4 452 885	0	0
						221	General expenses	1 800 000	0	0
						2214	Communication Costs	300 000	0	0
						2217	Public Relations and Awareness	1 500 000	0	0
						223	Transport and Travel	2 652 885	0	0
						2231	Transport and Travel	2 652 885	0	0
					62460139		Effective and efficient partnership and Coordination	2 280 000	0	0
					6246013901		Rwandans sensitized in the period of reconciliation week	2 280 000	0	0
						22	Use of Goods and Services	2 280 000	0	0
						221	General expenses	2 280 000	0	0
						2217	Public Relations and Awareness	2 280 000	0	0



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			62460140	Trainings for students on the culture of Ubutore		53 688 950	0	0	
			6246014001	Conduct trainings for all students completing secondary school on the culture of Ubutore		53 688 950	0	0	
				22	Use of Goods and Services	53 688 950	0	0	
				221	General expenses	53 688 950	0	0	
				2217	Public Relations and Awareness	53 688 950	0	0	
	624602	HUMAN RIGHTS AND JUDICIARY SUPPORT					23 400 000	23 400 000	23 400 000
			62460203	Health Insurance for Abunzi		23 400 000	23 400 000	23 400 000	
			6246020301	To provide health insurance for Abunzi		23 400 000	23 400 000	23 400 000	
				27	Social Benefits	23 400 000	23 400 000	23 400 000	
				272	Social Assistance Benefits	23 400 000	23 400 000	23 400 000	
				2721	Social Assistance Benefits - In Cash	23 400 000	23 400 000	23 400 000	
6247	EDUCATION					4 328 857 593	4 631 755 117	5 229 944 663	
	624701	PRE-PRIMARY AND PRIMARY EDUCATION					1 538 486 075	1 547 424 772	1 737 288 488
			62470101	All public and government-aided primary teachers paid		1 042 050 468	1 198 358 040	1 378 111 746	
			6247010103	REMUNERATION AND INCENTIVE TO THE TEACHERS		1 042 050 468	1 198 358 040	1 378 111 746	
				21	Compensation of Employees	1 042 050 468	1 198 358 040	1 378 111 746	
				211	Salaries in cash	878 481 141	1 010 253 313	1 161 791 310	
				2113	Salaries in cash for Other Employees	878 481 141	1 010 253 313	1 161 791 310	
				213	Social Contribution	163 569 327	188 104 727	216 320 436	
				2131	Actual Social Contribution	163 569 327	188 104 727	216 320 436	
			62470102	Capitation grant for all public and government-aided primary students paid		459 550 730	346 066 732	355 976 742	
			6247010201	Capitation grant for all public and government-aided primary students paid		459 550 730	346 066 732	355 976 742	
				26	Grants	459 550 730	346 066 732	355 976 742	
				267	Grants To Other General Government Units	459 550 730	346 066 732	355 976 742	
				2673	Grants to Subsidiary Units	459 550 730	346 066 732	355 976 742	
			62470103	Early Childhood Development (ECD) centers Model established and supported		13 946 835	0	0	
			6247010301	Support ECD model centers by giving equipment and materials		13 946 835	0	0	
				23	Acquisition of fixed assets	13 946 835	0	0	
				231	Acquisition of tangible fixed assets	13 946 835	0	0	
				2311	Acquisition of Structures, Buildings	13 946 835	0	0	



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			62470105	P6 Exams Centers Supervised		12 619 921	0	0
			6247010502	Supervise exams centers		12 619 921	0	0
				22	Use of Goods and Services	12 619 921	0	0
				222	Professional, Research Services	12 619 921	0	0
				2221	Professional and contractual Services	12 619 921	0	0
			62470106	Textbooks Transport paid		1 029 644	0	0
			6247010601	To transport books at school		1 029 644	0	0
				22	Use of Goods and Services	1 029 644	0	0
				223	Transport and Travel	1 029 644	0	0
				2231	Transport and Travel	1 029 644	0	0
			62470109	Primary District Education Funds for vulnerable children supported		2 495 775	3 000 000	3 200 000
			6247010901	Support the District Education Funds		2 495 775	3 000 000	3 200 000
				27	Social Benefits	2 495 775	3 000 000	3 200 000
				272	Social Assistance Benefits	2 495 775	3 000 000	3 200 000
				2721	Social Assistance Benefits - In Cash	2 495 775	3 000 000	3 200 000
			62470110	Monitoring and Evaluation		6 792 702	0	0
			6247011001	Monitoring and Evaluation		6 792 702	0	0
				22	Use of Goods and Services	6 792 702	0	0
				223	Transport and Travel	6 792 702	0	0
				2231	Transport and Travel	6 792 702	0	0
	624702		SECONDARY EDUCATION			2 783 394 718	3 077 205 345	3 484 196 395
			62470201	All public and government-aided lower secondary teachers paid		2 128 443 339	2 189 514 495	2 517 941 669
			6247020102	REMUNERATION AND INCENTIVE TO THE TEACHERS		2 128 443 339	2 189 514 495	2 517 941 669
				21	Compensation of Employees	2 128 443 339	2 189 514 495	2 517 941 669
				211	Salaries in cash	1 801 304 684	1 813 305 042	2 085 300 798
				2113	Salaries in cash for Other Employees	1 801 304 684	1 813 305 042	2 085 300 798
				213	Social Contribution	327 138 655	376 209 453	432 640 871
				2131	Actual Social Contribution	327 138 655	376 209 453	432 640 871
			62470202	Capitation grant for all public and government-aided Secondary students paid		97 689 670	343 759 175	350 323 051
			6247020201	Pay capitation grant		97 689 670	343 759 175	350 323 051



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					26		Grants	97 689 670	343 759 175	350 323 051
					267		Grants To Other General Government Units	97 689 670	343 759 175	350 323 051
					2673		Grants to Subsidiary Units	97 689 670	343 759 175	350 323 051
			62470203	School feeding paid to school				89 257 168	256 837 218	298 837 218
				6247020301 Pay school feeding				89 257 168	256 837 218	298 837 218
					26		Grants	89 257 168	256 837 218	298 837 218
					267		Grants To Other General Government Units	89 257 168	256 837 218	298 837 218
					2673		Grants to Subsidiary Units	89 257 168	256 837 218	298 837 218
			62470204	Hygienic and conducive learning environment for girls in schools strengthened				6 299 716	0	0
				6247020401 Support Girls Education program				6 299 716	0	0
					22		Use of Goods and Services	6 299 716	0	0
					227		Supplies and services	6 299 716	0	0
					2271		Health and Hygiene	6 299 716	0	0
			62470205	S3-S6 exam Centers Supervised				16 630 368	0	0
				6247020501 Supervise exam centers				16 630 368	0	0
					22		Use of Goods and Services	16 630 368	0	0
					222		Professional, Research Services	16 630 368	0	0
					2221		Professional and contractual Services	16 630 368	0	0
			62470207	Education support project				227 094 457	287 094 457	317 094 457
				6247020705 To construct new classrooms and latrines				227 094 457	287 094 457	317 094 457
					23		Acquisition of fixed assets	227 094 457	287 094 457	317 094 457
					231		Acquisition of tangible fixed assets	227 094 457	287 094 457	317 094 457
					2311		Acquisition of Structures, Buildings	227 094 457	287 094 457	317 094 457
			62470210	Education infrastructures project				217 980 000	0	0
				6247021003 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for classroom				167 670 000	0	0
					23		Acquisition of fixed assets	167 670 000	0	0
					231		Acquisition of tangible fixed assets	167 670 000	0	0
					2311		Acquisition of Structures, Buildings	167 670 000	0	0
				6247021004 Funds to purchase cement, Iron bars, Binding Wires, Metallic Hollow Sections, Iron Sheets and Paints for for latrine				13 500 000	0	0



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					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
					6247021005		Funds to purchase desks, chairs, tables and wooden shelves for classrooms and library rooms	36 810 000	0	0
					23		Acquisition of fixed assets	36 810 000	0	0
					231		Acquisition of tangible fixed assets	36 810 000	0	0
					2311		Acquisition of Structures, Buildings	36 810 000	0	0
	624703						TERTIARY AND NON-FORMAL EDUCATION	6 976 800	7 125 000	8 459 780
		62470303					Education for All and Adult schooling	6 976 800	7 125 000	8 459 780
			6247030301				Remuneration and sensitisation to EFA	6 976 800	7 125 000	8 459 780
					22		Use of Goods and Services	6 976 800	7 125 000	8 459 780
					222		Professional, Research Services	6 976 800	7 125 000	8 459 780
					2221		Professional and contractual Services	6 976 800	7 125 000	8 459 780
6248							HEALTH	1 396 522 962	1 803 720 348	1 765 867 334
	624801						HEALTH STAFF MANAGEMENT	1 001 437 377	1 481 168 545	1 343 315 531
		62480101					MINISANTE: Salaries for staff of Health facilities paid on time	1 001 437 377	1 481 168 545	1 343 315 531
			6248010101				Remuneration and incentives	1 001 437 377	1 481 168 545	1 343 315 531
					21		Compensation of Employees	1 001 437 377	1 481 168 545	1 343 315 531
					211		Salaries in cash	1 001 437 377	1 481 168 545	1 343 315 531
					2113		Salaries in cash for Other Employees	1 001 437 377	1 481 168 545	1 343 315 531
	624802						HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	350 405 305	322 551 803	422 551 803
		62480206					Maintenance of infrastructure & equipments	24 000 000	0	0
			6248020601				Maintenance of infrastructure & equipments	24 000 000	0	0
					26		Grants	24 000 000	0	0
					267		Grants To Other General Government Units	24 000 000	0	0
					2673		Grants to Subsidiary Units	24 000 000	0	0
		62480220					Organization and regulation of Mutuelles Insurance System ensured	32 954 218	0	0
			6248022001				Facilitate mutuelle staff through financing operating costs to supervise and mobilize at least one mutuelle section pe	32 954 218	0	0
					26		Grants	32 954 218	0	0
					267		Grants To Other General Government Units	32 954 218	0	0



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					2673 Grants to Subsidiary Units	32 954 218	0	0
			62480222	Health infrastructures project		293 451 087	322 551 803	422 551 803
			6248022201	Study , supervision and Construction of health centres infrastructures(mukarange phase II)		70 899 284	0	0
				23	Acquisition of fixed assets	70 899 284	0	0
				231	Acquisition of tangible fixed assets	70 899 284	0	0
				2311	Acquisition of Structures, Buildings	70 899 284	0	0
			6248022203	Supervision and Construction of Nyamiyaga health centres infrastructures		222 551 803	322 551 803	422 551 803
				23	Acquisition of fixed assets	222 551 803	322 551 803	422 551 803
				231	Acquisition of tangible fixed assets	222 551 803	322 551 803	422 551 803
				2311	Acquisition of Structures, Buildings	222 551 803	322 551 803	422 551 803
		624803	DISEASE CONTROL			44 680 280	0	0
		62480320	All CHW cooperatives are given performance			44 680 280	0	0
		6248032001	Give performance incentives to CHW cooperatives			44 680 280	0	0
				26	Grants	44 680 280	0	0
				267	Grants To Other General Government Units	44 680 280	0	0
				2673	Grants to Subsidiary Units	44 680 280	0	0
6249	SOCIAL PROTECTION					996 200 424	964 934 314	992 305 480
	624901	FAMILY PROTECTION AND WOMEN EMPOWERMENT				44 685 732	0	0
		62490121	Centers for vulnerable children are supported to facilitate the reintegration of children and ensure the wellbeing of children who :			6 106 990	0	0
		6249012101	Provide financial support to orphanages, centers for children in streets, centers of children living with disability and			6 106 990	0	0
				27	Social Benefits	6 106 990	0	0
				272	Social Assistance Benefits	6 106 990	0	0
				2721	Social Assistance Benefits - In Cash	6 106 990	0	0
		62490123	Coordination mechanisms of child protection interveners at district level are operational			400 000	0	0
		6249012301	Ensure coordination of child protection interveners at the district level			400 000	0	0
				22	Use of Goods and Services	400 000	0	0
				221	General expenses	400 000	0	0
				2217	Public Relations and Awareness	400 000	0	0
		62490126	The National Women's Council Committees at District are Operational and International women's day celebrated in all sectors			4 420 684	0	0



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					6249012601 Organize 1 General assembly and Executive committee meetings at the district and sector levels	4 420 684	0	0
				22	Use of Goods and Services	4 420 684	0	0
				221	General expenses	4 420 684	0	0
				2217	Public Relations and Awareness	4 420 684	0	0
					62490130 Umugoroba w'ababyeyi" operationalized	2 271 635	0	0
					6249013001 Operationalize umugoroba w'ababyeyi by establishing its structure and organize community based dialogues on dii	2 271 635	0	0
				22	Use of Goods and Services	2 271 635	0	0
				221	General expenses	2 271 635	0	0
				2217	Public Relations and Awareness	2 271 635	0	0
					62490132 Children?s forums are operationalized	6 845 000	0	0
					6249013201 To elect children's forums representatives	6 075 000	0	0
				22	Use of Goods and Services	6 075 000	0	0
				221	General expenses	6 075 000	0	0
				2217	Public Relations and Awareness	6 075 000	0	0
					6249013202 To train elected children forums, committees on their responsibilities	770 000	0	0
				22	Use of Goods and Services	770 000	0	0
				221	General expenses	770 000	0	0
				2217	Public Relations and Awareness	770 000	0	0
					62490133 Social workers and psychologists are facilitated	21 907 000	0	0
					6249013301 To provide family reintegration package for children from orphanages into families	5 544 000	0	0
				26	Grants	5 544 000	0	0
				267	Grants To Other General Government Units	5 544 000	0	0
				2673	Grants to Subsidiary Units	5 544 000	0	0
					6249013302 To provide facilitation for Social workers and psychologists	16 363 000	0	0
				22	Use of Goods and Services	16 363 000	0	0
				221	General expenses	1 000 000	0	0
				2214	Communication Costs	1 000 000	0	0
				223	Transport and Travel	15 363 000	0	0
				2231	Transport and Travel	15 363 000	0	0
					62490134 International women day celebrated	2 734 423	0	0



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				6249013401	International women day celebrated	2 734 423	0	0
				22	Use of Goods and Services	2 734 423	0	0
				221	General expenses	2 734 423	0	0
				2217	Public Relations and Awareness	2 734 423	0	0
		624902			VULNERABLE GROUPS SUPPORT	816 216 892	887 758 053	913 758 053
				62490225	Social assistance provided to extremely poor and vulnerable groups	52 498 963	0	0
				6249022501	Fund income generating activities initiated by cooperatives of vulnerable groups in non VUP sectors and centers of	35 000 000	0	0
				27	Social Benefits	35 000 000	0	0
				272	Social Assistance Benefits	35 000 000	0	0
				2721	Social Assistance Benefits - In Cash	35 000 000	0	0
				6249022502	Provide direct support to cater for vulnerable people with special needs including school materials, renting of house	17 498 963	0	0
				27	Social Benefits	17 498 963	0	0
				272	Social Assistance Benefits	17 498 963	0	0
				2721	Social Assistance Benefits - In Cash	17 498 963	0	0
				62490226	children from vulnerable historically marginalized households supported to complete vocational training, access high learning ec	2 959 876	0	0
				6249022602	Support to HMP students in categories 1 & 2 of UBUDEHE to access vocational training or high learning education	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
				62490229	Social protection project	760 758 053	887 758 053	913 758 053
				6249022901	Provision of VUP financial services-credit	143 103 448	163 103 448	183 103 448
				27	Social Benefits	143 103 448	163 103 448	183 103 448
				272	Social Assistance Benefits	143 103 448	163 103 448	183 103 448
				2721	Social Assistance Benefits - In Cash	143 103 448	163 103 448	183 103 448
				6249022902	Provision of VUP Services Direct support	426 578 242	526 578 242	526 578 242
				27	Social Benefits	426 578 242	526 578 242	526 578 242
				272	Social Assistance Benefits	426 578 242	526 578 242	526 578 242
				2721	Social Assistance Benefits - In Cash	426 578 242	526 578 242	526 578 242
				6249022903	Ubudehe project	191 076 363	198 076 363	204 076 363
				27	Social Benefits	191 076 363	198 076 363	204 076 363



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					272 Social Assistance Benefits	191 076 363	198 076 363	204 076 363
					2721 Social Assistance Benefits - In Cash	191 076 363	198 076 363	204 076 363
		624903	GENOCIDE SURVIVOR SUPPORT			132 797 800	77 176 261	78 547 427
			62490305	Secondary school students are financially supported to attend school		20 357 800	23 411 470	24 923 191
				6249030501	Pay school fees for secondary school students	20 357 800	23 411 470	24 923 191
				27	Social Benefits	20 357 800	23 411 470	24 923 191
					272 Social Assistance Benefits	20 357 800	23 411 470	24 923 191
					2721 Social Assistance Benefits - In Cash	20 357 800	23 411 470	24 923 191
			62490306	vulnerable genocide survivors are provided direct support		27 900 000	32 085 000	36 897 750
				6249030601	Provide direct support to vulnerable genocide survivors	27 900 000	32 085 000	36 897 750
				27	Social Benefits	27 900 000	32 085 000	36 897 750
					272 Social Assistance Benefits	27 900 000	32 085 000	36 897 750
					2721 Social Assistance Benefits - In Cash	27 900 000	32 085 000	36 897 750
			62490309	Elders vulnerable genocide survivors(Incike) are provided direct support		4 680 000	5 382 000	6 189 300
				6249030901	Provide direct support to vulnerable genocide survivors	4 680 000	5 382 000	6 189 300
				27	Social Benefits	4 680 000	5 382 000	6 189 300
					272 Social Assistance Benefits	4 680 000	5 382 000	6 189 300
					2721 Social Assistance Benefits - In Cash	4 680 000	5 382 000	6 189 300
			62490310	Houses are constructed or rehabilitated		79 860 000	16 297 791	10 537 186
				6249031001	Rehabilitation of houses for genocide survivors and their families	79 860 000	16 297 791	10 537 186
				27	Social Benefits	79 860 000	16 297 791	10 537 186
					272 Social Assistance Benefits	79 860 000	16 297 791	10 537 186
					2722 Social Assistance Benefits - In Kind	79 860 000	16 297 791	10 537 186
		624904	PEOPLE WITH DISABILITY SUPPORT			2 500 000	0	0
			62490402	Sports of PwDs promoted		500 000	0	0
				6249040201	Sports of PwDs promoted	500 000	0	0
				27	Social Benefits	500 000	0	0
					272 Social Assistance Benefits	500 000	0	0
					2721 Social Assistance Benefits - In Cash	500 000	0	0
			62490403	Cooperatives initiated by PwDs supported		2 000 000	0	0



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					6249040301 To Support the Cooperatives initiated by PWDs	2 000 000	0	0
				27	Social Benefits	2 000 000	0	0
				272	Social Assistance Benefits	2 000 000	0	0
				2721	Social Assistance Benefits - In Cash	2 000 000	0	0
6250					YOUTH, SPORT AND CULTURE	24 264 263	0	0
	625001				CULTURE PROMOTION	3 764 263	0	0
		62500120			Cultural and Arts activities are promoted at the district level	3 764 263	0	0
			6250012001		Support cultural activities	3 764 263	0	0
			22		Use of Goods and Services	3 764 263	0	0
			221		General expenses	2 700 000	0	0
			2217		Public Relations and Awareness	2 700 000	0	0
			223		Transport and Travel	1 064 263	0	0
			2231		Transport and Travel	1 064 263	0	0
625003					YOUTH PROTECTION AND PROMOTION	20 500 000	0	0
		62500305			National Employment Program (NEP) project	13 000 000	0	0
			6250030502		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
			6250030503		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
		62500321			Information/services and TV acce	3 500 000	0	0
			6250032101		To develop information and communication technology (Knowledge Hubs)	3 500 000	0	0
			22		Use of Goods and Services	3 500 000	0	0
			222		Professional, Research Services	3 500 000	0	0
			2221		Professional and contractual Services	3 500 000	0	0



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			62500322	Inkomezamihigo functioning strengthened		4 000 000	0	0		
			6250032201	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		
			6250032202	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		
6251	PRIVATE SECTOR DEVELOPMENT					29 859 244	25 014 458	29 014 458		
	625101	BUSINESS SUPPORT					29 859 244	25 014 458	29 014 458	
		62510106	Market oriented infrastructures project:					29 859 244	25 014 458	29 014 458
			6251010622	Construction & supervision of Cyumba Seed Banks		10 844 786	0	0		
				23	Acquisition of fixed assets	10 844 786	0	0		
				231	Acquisition of tangible fixed assets	10 844 786	0	0		
				2311	Acquisition of Structures, Buildings	10 844 786	0	0		
			6251010623	Construction & supervision of Shangasha Seed Banks		19 014 458	25 014 458	29 014 458		
				23	Acquisition of fixed assets	19 014 458	25 014 458	29 014 458		
				231	Acquisition of tangible fixed assets	19 014 458	25 014 458	29 014 458		
				2311	Acquisition of Structures, Buildings	19 014 458	25 014 458	29 014 458		
6252	AGRICULTURE					408 589 404	1 415 734 780	1 694 889 979		
	625201	SUSTAINABLE CROP PRODUCTION					367 894 191	1 255 039 567	1 514 194 766	
		62520102	Agricultural production systems development project					367 894 191	1 255 039 567	1 514 194 766
			6252010202	SP/PW:Radical terraces construction on 252 ha in Manyairo, Mukarange, Nyamiyaga, Muko, Giti, Nyankenke and Ka		278 695 797	389 474 997	489 474 997		
				26	Grants	278 695 797	389 474 997	489 474 997		
				267	Grants To Other General Government Units	278 695 797	389 474 997	489 474 997		
				2673	Grants to Subsidiary Units	278 695 797	389 474 997	489 474 997		
			6252010203	SP/PW: Earth Road construction (Kigoma-Rebero in MUKO Sector)		20 000 000	407 145 376	366 300 575		
				26	Grants	20 000 000	407 145 376	366 300 575		
				267	Grants To Other General Government Units	20 000 000	407 145 376	366 300 575		



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						2673 Grants to Subsidiary Units	20 000 000	407 145 376	366 300 575
						6252010204 SP/PW: Earth Road construction Mulindi-Nyarwambu in Kaniga Sector)	20 000 000	120 000 000	120 000 000
				26		Grants	20 000 000	120 000 000	120 000 000
					267	Grants To Other General Government Units	20 000 000	120 000 000	120 000 000
					2673	Grants to Subsidiary Units	20 000 000	120 000 000	120 000 000
						6252010205 Supplies of Irrigation equipments	38 419 194	338 419 194	538 419 194
				23		Acquisition of fixed assets	38 419 194	338 419 194	538 419 194
					231	Acquisition of tangible fixed assets	38 419 194	338 419 194	538 419 194
					2315	Acquisition of Other Machinery and Equipment	38 419 194	338 419 194	538 419 194
						6252010206 Radical terracing Bwisige Sector	10 779 200	0	0
				23		Acquisition of fixed assets	10 779 200	0	0
					234	Acquisition of Non Produced Assets	10 779 200	0	0
					2341	Land	10 779 200	0	0
	625202					SUSTAINABLE LIVESTOCK PRODUCTION	40 695 213	160 695 213	180 695 213
		62520202				Livestock development project	40 695 213	160 695 213	180 695 213
			6252020201			Provision of animal husbandary related sevicees	40 695 213	160 695 213	180 695 213
				27		Social Benefits	40 695 213	160 695 213	180 695 213
					272	Social Assistance Benefits	40 695 213	160 695 213	180 695 213
					2722	Social Assistance Benefits - In Kind	40 695 213	160 695 213	180 695 213
6253						ENVIRONMENT AND NATURAL RESOURCES	41 599 903	81 599 903	121 599 903
	625302					SOIL CONSERVATION	41 599 903	81 599 903	121 599 903
		62530201				Natural resources sustainable management project	41 599 903	81 599 903	121 599 903
			6253020101			Plantation and generation of seeds projects	41 599 903	81 599 903	121 599 903
				23		Acquisition of fixed assets	41 599 903	81 599 903	121 599 903
					231	Acquisition of tangible fixed assets	41 599 903	81 599 903	121 599 903
					2316	Acquisition of Cultivated Assets	41 599 903	81 599 903	121 599 903
6254						ENERGY	51 300 000	130 666 667	143 200 000
	625402					ENERGY SOURCE DIVERSIFICATION	51 300 000	130 666 667	143 200 000
		62540262				IMPROVE BIOMASS USE EFFICIENCY	51 300 000	130 666 667	143 200 000



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					6254026202 Subsidizing construction of domestic biogas plants	51 300 000	130 666 667	143 200 000
				23	Acquisition of fixed assets	51 300 000	130 666 667	143 200 000
				231	Acquisition of tangible fixed assets	51 300 000	130 666 667	143 200 000
				2311	Acquisition of Structures, Buildings	51 300 000	130 666 667	143 200 000
6255					WATER AND SANITATION	322 009 610	522 533 812	589 017 206
	625501				WATER INFRASTRUCTURE	322 009 610	522 533 812	589 017 206
		62550105			Water and sanitation infrastructures project	322 009 610	522 533 812	589 017 206
			6255010504		Rehabilitation of Kaniga water pipelines	133 500 600	133 500 600	133 500 600
			23		Acquisition of fixed assets	133 500 600	133 500 600	133 500 600
			231		Acquisition of tangible fixed assets	133 500 600	133 500 600	133 500 600
			2311		Acquisition of Structures, Buildings	133 500 600	133 500 600	133 500 600
			6255010505		Rehabilitation of Nyankenke-Mutete-Zoko water pipelines	123 516 606	123 516 606	80 000 000
			23		Acquisition of fixed assets	123 516 606	123 516 606	80 000 000
			231		Acquisition of tangible fixed assets	123 516 606	123 516 606	80 000 000
			2311		Acquisition of Structures, Buildings	123 516 606	123 516 606	80 000 000
			6255010506		Rehabilitation of Gaseke and Kanyirabuki water pipelines	32 992 404	123 516 606	123 516 606
			23		Acquisition of fixed assets	32 992 404	123 516 606	123 516 606
			231		Acquisition of tangible fixed assets	32 992 404	123 516 606	123 516 606
			2311		Acquisition of Structures, Buildings	32 992 404	123 516 606	123 516 606
			6255010507		Adduction d'eau Bwisige, Cyumba-Manyagiro, Shangasha-Mukarange	32 000 000	142 000 000	252 000 000
			23		Acquisition of fixed assets	32 000 000	142 000 000	252 000 000
			231		Acquisition of tangible fixed assets	32 000 000	142 000 000	252 000 000
			2311		Acquisition of Structures, Buildings	32 000 000	142 000 000	252 000 000
6256					HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT	180 180 000	300 180 000	420 180 000
	625602				HOUSING AND SETTLEMENT PROMOTION	180 180 000	300 180 000	420 180 000
		62560205			Urban and rural settlement project	180 180 000	300 180 000	420 180 000
			6256020501		Terracing of 5km of roads in Rubaya,Rukomo,Miyove Rushaki,Shangasha Bukure and Muko sectors through IDP Mo	180 180 000	300 180 000	420 180 000
			22		Use of Goods and Services	40 000 000	60 000 000	80 000 000
			227		Supplies and services	40 000 000	60 000 000	80 000 000
			2273		Security and Social Order	40 000 000	60 000 000	80 000 000



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					23		Acquisition of fixed assets	140 180 000	240 180 000	340 180 000
					231		Acquisition of tangible fixed assets	140 180 000	240 180 000	340 180 000
					2311		Acquisition of Structures, Buildings	140 180 000	240 180 000	340 180 000
6257							TRANSPORT	250 000 000	0	0
	625701						DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	250 000 000	0	0
		62570109					Roads infrastructure management project	250 000 000	0	0
			6257010920				Construction and Supervision of Kageyo Stone paved road	200 000 000	0	0
					23		Acquisition of fixed assets	200 000 000	0	0
					231		Acquisition of tangible fixed assets	200 000 000	0	0
					2311		Acquisition of Structures, Buildings	200 000 000	0	0
							6257010924 Firetruck contribution	50 000 000	0	0
					23		Acquisition of fixed assets	50 000 000	0	0
					231		Acquisition of tangible fixed assets	50 000 000	0	0
					2312		Acquisition of Transport Equipment	50 000 000	0	0
03							OWN REVENUES	970 373 948	1 085 539 600	1 267 127 507
6245							ADMINISTRATIVE AND SUPPORT SERVICES	595 806 143	763 021 700	892 521 922
	624501						MANAGEMENT SUPPORT	361 624 436	494 021 700	609 521 922
		62450101					GICUMBI District operational cost	242 265 000	337 279 750	385 946 713
			6245010101				Payment of different supplies	242 265 000	337 279 750	385 946 713
					22		Use of Goods and Services	193 265 000	233 779 750	267 371 713
					221		General expenses	86 565 000	112 229 750	128 744 213
					2211		Office Supplies and Consumables	20 000 000	25 250 000	29 337 500
					2212		Water and Energy	7 000 000	8 050 000	9 257 500
					2214		Communication Costs	43 765 000	59 179 750	68 156 713
					2217		Public Relations and Awareness	15 800 000	19 750 000	21 992 500
					223		Transport and Travel	90 300 000	103 800 000	119 325 000
					2231		Transport and Travel	90 300 000	103 800 000	119 325 000
					224		Maintenance and Repairs and Spare Parts	14 000 000	15 350 000	16 902 500
					2241		Maintenance and Repairs	14 000 000	15 350 000	16 902 500
					227		Supplies and services	2 400 000	2 400 000	2 400 000



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							2273 Security and Social Order	2 400 000	2 400 000	2 400 000
					23		Acquisition of fixed assets	42 000 000	95 450 000	109 317 500
						231	Acquisition of tangible fixed assets	42 000 000	95 450 000	109 317 500
						2312	Acquisition of Transport Equipment	0	24 150 000	27 772 500
						2313	Acquisition of Office Equipment, Furniture and Fittings	20 000 000	23 000 000	26 450 000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	22 000 000	48 300 000	55 095 000
					28		Other Expenditures	7 000 000	8 050 000	9 257 500
						289	Premiums , Fees And Claims	7 000 000	8 050 000	9 257 500
						2891	Premiums , Fees And Current Claims	7 000 000	8 050 000	9 257 500
			62450123	Administrative infrastructures project				6 657 000	2 941 950	3 375 209
							6245012302 Construction of Arc de triomphe at Gaseke	2 500 000	2 875 000	3 306 250
					23		Acquisition of fixed assets	2 500 000	2 875 000	3 306 250
						231	Acquisition of tangible fixed assets	2 500 000	2 875 000	3 306 250
						2311	Acquisition of Structures, Buildings	2 500 000	2 875 000	3 306 250
			6245012304	Fire outbreak protection				4 157 000	66 950	68 959
					23		Acquisition of fixed assets	4 157 000	66 950	68 959
						231	Acquisition of tangible fixed assets	4 157 000	66 950	68 959
						2315	Acquisition of Other Machinery and Equipment	4 157 000	66 950	68 959
			62450124	District council mission and vision is attained				28 800 000	33 800 000	40 200 000
							6245012401 Hold ordinary and extraordinary meeting of the district council	18 400 000	22 300 000	26 700 000
					22		Use of Goods and Services	18 400 000	22 300 000	26 700 000
						221	General expenses	6 700 000	8 300 000	10 700 000
						2211	Office Supplies and Consumables	200 000	300 000	500 000
						2214	Communication Costs	500 000	1 000 000	1 200 000
						2217	Public Relations and Awareness	6 000 000	7 000 000	9 000 000
					223		Transport and Travel	11 700 000	14 000 000	16 000 000
						2231	Transport and Travel	11 700 000	14 000 000	16 000 000
			6245012403	Hold training and sensitization campaign and field visit				10 400 000	11 500 000	13 500 000
					22		Use of Goods and Services	10 400 000	11 500 000	13 500 000
						221	General expenses	7 000 000	8 000 000	9 500 000



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						2211 Office Supplies and Consumables	2 000 000	2 000 000	2 500 000		
						2217 Public Relations and Awareness	5 000 000	6 000 000	7 000 000		
					223	Transport and Travel	3 400 000	3 500 000	4 000 000		
						2231 Transport and Travel	3 400 000	3 500 000	4 000 000		
			62450125	Decentralization is ensured All sectors by supporting running cost			83 902 436	120 000 000	180 000 000		
			6245012501	Ensure running cost in all sectors			83 902 436	120 000 000	180 000 000		
				22	Use of Goods and Services		83 902 436	120 000 000	180 000 000		
				223	Transport and Travel		83 902 436	120 000 000	180 000 000		
						2231 Transport and Travel	83 902 436	120 000 000	180 000 000		
	624502	PLANNING, POLICY REVIEW AND DEVELOPMENT PARTNERS COORDINATION					6 000 000	8 000 000	9 000 000		
		62450209	Monitoring and evaluation of all current planned projects accomplished by the end of june					6 000 000	8 000 000	9 000 000	
			6245020901	Monitoring and evaluation of projects					6 000 000	8 000 000	9 000 000
				22	Use of Goods and Services		6 000 000	8 000 000	9 000 000		
				221	General expenses		3 000 000	4 000 000	5 000 000		
						2217 Public Relations and Awareness	3 000 000	4 000 000	5 000 000		
				223	Transport and Travel		3 000 000	4 000 000	4 000 000		
						2231 Transport and Travel	3 000 000	4 000 000	4 000 000		
	624503	LOCAL REVENUES AND FINANCES ADMINISTRATION					15 400 000	18 000 000	20 000 000		
		62450302	Finance operational cost					15 400 000	18 000 000	20 000 000	
			6245030201	Pay activities of Finance Administration					15 400 000	18 000 000	20 000 000
				22	Use of Goods and Services		15 400 000	18 000 000	20 000 000		
				221	General expenses		5 000 000	6 000 000	7 000 000		
						2211 Office Supplies and Consumables	3 000 000	3 000 000	3 000 000		
						2217 Public Relations and Awareness	2 000 000	3 000 000	4 000 000		
				222	Professional, Research Services		8 400 000	9 000 000	10 000 000		
						2221 Professional and contractual Services	8 400 000	9 000 000	10 000 000		
				223	Transport and Travel		2 000 000	3 000 000	3 000 000		
						2231 Transport and Travel	2 000 000	3 000 000	3 000 000		
	624504	HUMAN RESOURCES					212 781 707	243 000 000	254 000 000		
		62450401	Salaries of HR management and salaries officer paid					4 940 560	0	0	



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					6245040104 Payment of half Arrears of salaries to former staff commune Kibali	4 940 560	0	0
				21	Compensation of Employees	4 940 560	0	0
				212	Salaries in kind	4 940 560	0	0
				2124	Arrears	4 940 560	0	0
					62450402 All Personnel are Paid Monthly and Regularly	203 841 147	238 000 000	248 000 000
					6245040201 Payment of Salaries for district employees	135 512 181	0	0
				21	Compensation of Employees	135 512 181	0	0
				211	Salaries in cash	135 512 181	0	0
				2113	Salaries in cash for Other Employees	135 512 181	0	0
					6245040202 Social contribution and Lumpsum to district staff under fleet policy	68 328 966	238 000 000	248 000 000
				22	Use of Goods and Services	68 328 966	238 000 000	248 000 000
				223	Transport and Travel	68 328 966	238 000 000	248 000 000
				2231	Transport and Travel	68 328 966	238 000 000	248 000 000
					62450405 Human resource management	4 000 000	5 000 000	6 000 000
					6245040501 Increase the capacity building of personel	4 000 000	5 000 000	6 000 000
				22	Use of Goods and Services	4 000 000	5 000 000	6 000 000
				226	Training Costs	4 000 000	5 000 000	6 000 000
				2261	Training Costs	4 000 000	5 000 000	6 000 000
6246					GOOD GOVERNANCE AND JUSTICE	94 188 069	91 592 900	105 331 835
	624601				GOOD GOVERNANCE AND DECENTRALISATION	69 678 069	63 406 400	72 917 360
		62460104			Citizens mobilized and sensitized on civic participation, leadership and governance enhanced	6 020 000	6 923 000	7 961 450
					6246010401 Organization of Umuganda at Cell and Sector Level	1 220 000	1 403 000	1 613 450
				22	Use of Goods and Services	1 220 000	1 403 000	1 613 450
				221	General expenses	1 220 000	1 403 000	1 613 450
				2211	Office Supplies and Consumables	1 220 000	1 403 000	1 613 450
					6246010402 Organise and supervise community assemblies in all cells	600 000	690 000	793 500
				22	Use of Goods and Services	600 000	690 000	793 500
				221	General expenses	600 000	690 000	793 500
				2217	Public Relations and Awareness	600 000	690 000	793 500
					6246010403 Operating hot line phone at district level 4143	600 000	690 000	793 500



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				22	Use of Goods and Services	600 000	690 000	793 500
				221	General expenses	600 000	690 000	793 500
				2214	Communication Costs	600 000	690 000	793 500
			6246010404		Organising trimestrial accountability day and radio talk shows	1 600 000	1 840 000	2 116 000
				22	Use of Goods and Services	1 600 000	1 840 000	2 116 000
				221	General expenses	1 600 000	1 840 000	2 116 000
				2217	Public Relations and Awareness	1 600 000	1 840 000	2 116 000
			6246010405		Organize semester coordinating committee	2 000 000	2 300 000	2 645 000
				22	Use of Goods and Services	2 000 000	2 300 000	2 645 000
				221	General expenses	2 000 000	2 300 000	2 645 000
				2217	Public Relations and Awareness	2 000 000	2 300 000	2 645 000
			62460105		National frags, bands roles and amblems are available to all public institions (Kugura amabendera)	20 000 000	23 000 000	26 450 000
			6246010501		Purchase 500 national frags and distribute them in all public institutions(sectors, cell and district offices)	20 000 000	23 000 000	26 450 000
				22	Use of Goods and Services	20 000 000	23 000 000	26 450 000
				221	General expenses	20 000 000	23 000 000	26 450 000
				2217	Public Relations and Awareness	20 000 000	23 000 000	26 450 000
			62460107		Good governance competitions organised	4 666 000	5 365 900	6 170 785
			6246010701		Organize governance month competions	2 100 000	2 415 000	2 777 250
				28	Other Expenditures	2 100 000	2 415 000	2 777 250
				284	Transfers to non-reporting government entities	2 100 000	2 415 000	2 777 250
				2841	Transfers to non-reporting government entities	2 100 000	2 415 000	2 777 250
			6246010702		Organize governance month competitions and umurenge Kagame Cup	2 566 000	2 950 900	3 393 535
				22	Use of Goods and Services	2 566 000	2 950 900	3 393 535
				221	General expenses	950 000	1 092 500	1 256 375
				2211	Office Supplies and Consumables	600 000	690 000	793 500
				2217	Public Relations and Awareness	350 000	402 500	462 875
				223	Transport and Travel	1 616 000	1 858 400	2 137 160
				2231	Transport and Travel	1 616 000	1 858 400	2 137 160
			62460113		Jumelage and cooperation activities coordinated	2 000 000	2 300 000	2 645 000
			6246011301		Coordinate jumelage and cooperation activities	2 000 000	2 300 000	2 645 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
				28	Other Expenditures	2 000 000	2 300 000	2 645 000
				281	Membership dues and subscriptions	2 000 000	2 300 000	2 645 000
				2811	Membership dues	2 000 000	2 300 000	2 645 000
			62460136		District Capacities support project	14 542 069	0	0
			6246013601		Payment of operational cost	14 542 069	0	0
				22	Use of Goods and Services	14 542 069	0	0
				222	Professional, Research Services	14 542 069	0	0
				2221	Professional and contractual Services	14 542 069	0	0
			62460141		Organising trimestrial accountability day and radio talk shows	1 500 000	1 725 000	1 983 750
			6246014101		Organising trimestrial accountability day and radio talk shows	1 500 000	1 725 000	1 983 750
				22	Use of Goods and Services	1 000 000	1 150 000	1 322 500
				221	General expenses	1 000 000	1 150 000	1 322 500
				2217	Public Relations and Awareness	1 000 000	1 150 000	1 322 500
				28	Other Expenditures	500 000	575 000	661 250
				285	Miscellaneous Expenses	500 000	575 000	661 250
				2851	Miscellaneous Other Expenditures	500 000	575 000	661 250
			62460142		District citizen's are trained and informed about national political life	14 450 000	16 617 500	19 110 125
			6246014201		Hold meetings	5 000 000	5 750 000	6 612 500
				22	Use of Goods and Services	5 000 000	5 750 000	6 612 500
				221	General expenses	3 000 000	3 450 000	3 967 500
				2217	Public Relations and Awareness	3 000 000	3 450 000	3 967 500
				223	Transport and Travel	2 000 000	2 300 000	2 645 000
				2231	Transport and Travel	2 000 000	2 300 000	2 645 000
			6246014202		Pay mutual health insurance for local leaders at village level	9 450 000	10 867 500	12 497 625
				27	Social Benefits	9 450 000	10 867 500	12 497 625
				272	Social Assistance Benefits	9 450 000	10 867 500	12 497 625
				2721	Social Assistance Benefits - In Cash	9 450 000	10 867 500	12 497 625
			62460143		Electional activities coordinated	6 500 000	7 475 000	8 596 250
			6246014301		Coordination of Electional activities	6 500 000	7 475 000	8 596 250
				22	Use of Goods and Services	6 500 000	7 475 000	8 596 250



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					221	General expenses	2 000 000	2 300 000	2 645 000
					2217	Public Relations and Awareness	2 000 000	2 300 000	2 645 000
					223	Transport and Travel	4 500 000	5 175 000	5 951 250
					2231	Transport and Travel	4 500 000	5 175 000	5 951 250
	624602					HUMAN RIGHTS AND JUDICIARY SUPPORT	17 000 000	19 550 000	22 482 500
		62460204				Enhanced justice	17 000 000	19 550 000	22 482 500
			6246020401			Payment of Lawyers' wages	5 000 000	5 750 000	6 612 500
				22		Use of Goods and Services	5 000 000	5 750 000	6 612 500
					222	Professional, Research Services	5 000 000	5 750 000	6 612 500
					2221	Professional and contractual Services	5 000 000	5 750 000	6 612 500
			6246020402			Loosed cases in courts	12 000 000	13 800 000	15 870 000
				22		Use of Goods and Services	12 000 000	13 800 000	15 870 000
					228	Arrears	12 000 000	13 800 000	15 870 000
					2281	Arrears - Use of Goods and Services	12 000 000	13 800 000	15 870 000
	624603					GENERAL POLICING OPERATIONS	7 510 000	8 636 500	9 931 975
		62460301				Community order and security insured	7 510 000	8 636 500	9 931 975
			6246030101			Assist to community policing operations	5 000 000	5 750 000	6 612 500
				22		Use of Goods and Services	5 000 000	5 750 000	6 612 500
					223	Transport and Travel	5 000 000	5 750 000	6 612 500
					2231	Transport and Travel	5 000 000	5 750 000	6 612 500
			6246030107			Meetings and training of DASO, inkeragutabara and community policing members	2 510 000	2 886 500	3 319 475
				22		Use of Goods and Services	2 510 000	2 886 500	3 319 475
					221	General expenses	1 500 000	1 725 000	1 983 750
					2217	Public Relations and Awareness	1 500 000	1 725 000	1 983 750
					223	Transport and Travel	1 010 000	1 161 500	1 335 725
					2231	Transport and Travel	1 010 000	1 161 500	1 335 725
6247						EDUCATION	31 657 722	9 200 000	11 200 000
	624702					SECONDARY EDUCATION	28 257 722	0	0
		62470210				Education infrastructures project	9 651 120	0	0
			6247021001			Construction of education infrastructures	9 651 120	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE	
					23		Acquisition of fixed assets	9 651 120	0	0	
					231		Acquisition of tangible fixed assets	9 651 120	0	0	
					2311		Acquisition of Structures, Buildings	9 651 120	0	0	
			62470211	Replacement of old Classrooms and Construction of Latrines.				18 606 602	0	0	
							6247021102 Construction of play ground in secondary school	18 606 602	0	0	
					23		Acquisition of fixed assets	18 606 602	0	0	
					231		Acquisition of tangible fixed assets	18 606 602	0	0	
					2311		Acquisition of Structures, Buildings	18 606 602	0	0	
	624703	TERTIARY AND NON-FORMAL EDUCATION						3 400 000	9 200 000	11 200 000	
		62470302	Instructors received incentives						2 200 000	6 200 000	7 200 000
							6247030201 Support the instructors	2 200 000	6 200 000	7 200 000	
					22		Use of Goods and Services	1 200 000	1 200 000	1 200 000	
					221		General expenses	1 200 000	1 200 000	1 200 000	
					2213		Rental Costs	1 200 000	1 200 000	1 200 000	
					28		Other Expenditures	1 000 000	5 000 000	6 000 000	
					284		Transfers to non-reporting government entities	1 000 000	5 000 000	6 000 000	
					2841		Transfers to non-reporting government entities	1 000 000	5 000 000	6 000 000	
		62470303	Education for All and Adult schooling						1 200 000	3 000 000	4 000 000
							6247030301 Remuneration and sensitisation to EFA	1 200 000	3 000 000	4 000 000	
					22		Use of Goods and Services	1 200 000	3 000 000	4 000 000	
					221		General expenses	1 200 000	3 000 000	4 000 000	
					2217		Public Relations and Awareness	1 200 000	3 000 000	4 000 000	
6248	HEALTH						27 500 000	56 625 000	35 873 750		
	624803	DISEASE CONTROL						27 500 000	56 625 000	35 873 750	
		62480303	Hygiene in families and public areas is increased: general hygiene						27 500 000	31 625 000	11 373 750
							6248030306 Hygiene in District infrastructures, Gicumbi town and Rukomo laboratory	21 000 000	24 150 000	2 777 500	
					22		Use of Goods and Services	21 000 000	24 150 000	2 777 500	
					222		Professional, Research Services	21 000 000	24 150 000	2 777 500	
					2221		Professional and contractual Services	21 000 000	24 150 000	2 777 500	
							6248030307 Emptying of public latrines	2 500 000	2 875 000	3 306 250	



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					22		Use of Goods and Services	2 500 000	2 875 000	3 306 250
					222		Professional, Research Services	2 500 000	2 875 000	3 306 250
					2221		Professional and contractual Services	2 500 000	2 875 000	3 306 250
			6248030308				Inspection hygiene secteurs	4 000 000	4 600 000	5 290 000
					22		Use of Goods and Services	4 000 000	4 600 000	5 290 000
					221		General expenses	200 000	230 000	264 500
					2214		Communication Costs	200 000	230 000	264 500
					223		Transport and Travel	3 800 000	4 370 000	5 025 500
					2231		Transport and Travel	3 800 000	4 370 000	5 025 500
			62480304				Hygiene in families and public areas is encreased on abattoire site	0	25 000 000	24 500 000
			6248030401				Insure regular Hygiene of abattoire	0	25 000 000	24 500 000
					22		Use of Goods and Services	0	25 000 000	24 500 000
					222		Professional, Research Services	0	25 000 000	24 500 000
					2221		Professional and contractual Services	0	25 000 000	24 500 000
6249							SOCIAL PROTECTION	62 882 925	4 500 000	6 500 000
	624903						GENOCIDE SURVIVOR SUPPORT	59 882 925	0	0
		62490305					Secondary school students are financially supported to attend school	24 486 277	0	0
		6249030501					Pay school fees for secondary school students	24 486 277	0	0
					27		Social Benefits	24 486 277	0	0
					272		Social Assistance Benefits	24 486 277	0	0
					2721		Social Assistance Benefits - In Cash	24 486 277	0	0
		62490308					families of vulnerable genocide survivors are resettled	35 396 648	0	0
		6249030801					Rehabilitation of houses for genocide survivors and their families	35 396 648	0	0
					27		Social Benefits	35 396 648	0	0
					272		Social Assistance Benefits	35 396 648	0	0
					2722		Social Assistance Benefits - In Kind	35 396 648	0	0
	624904						PEOPLE WITH DISABILITY SUPPORT	3 000 000	4 500 000	6 500 000
		62490401					Vulnerable groups with disability coordinated	3 000 000	4 500 000	6 500 000
		6249040101					Competition of people with disabilities	3 000 000	4 500 000	6 500 000
					22		Use of Goods and Services	3 000 000	4 500 000	6 500 000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						221	General expenses	1 500 000	2 000 000	3 000 000
						2217	Public Relations and Awareness	1 500 000	2 000 000	3 000 000
						223	Transport and Travel	1 500 000	2 500 000	3 500 000
						2231	Transport and Travel	1 500 000	2 500 000	3 500 000
6250							YOUTH, SPORT AND CULTURE	55 000 000	60 600 000	65 700 000
	625001						CULTURE PROMOTION	10 000 000	12 600 000	14 700 000
		62500102					National liberation heroism days and genocide commemoration and culture weeks are commemorated	10 000 000	12 600 000	14 700 000
			6250010201				Organising and celebrating liberation, heroism days and culture week	10 000 000	12 600 000	14 700 000
					22		Use of Goods and Services	10 000 000	12 600 000	14 700 000
						221	General expenses	8 900 000	11 100 000	13 100 000
						2214	Communication Costs	100 000	100 000	100 000
						2217	Public Relations and Awareness	8 800 000	11 000 000	13 000 000
						223	Transport and Travel	1 100 000	1 500 000	1 600 000
						2231	Transport and Travel	1 100 000	1 500 000	1 600 000
	625002						SPORTS AND LEISURE	45 000 000	48 000 000	51 000 000
		62500201					DISTRICT: Sport clubs are supported	45 000 000	48 000 000	51 000 000
			6250020101				Support Sport clubs	42 000 000	45 000 000	48 000 000
					22		Use of Goods and Services	42 000 000	45 000 000	48 000 000
						229	Other Use of Goods and Services	42 000 000	45 000 000	48 000 000
						2291	Other Use of Goods& Services	42 000 000	45 000 000	48 000 000
			6250020102				Promotion of sport in employees	3 000 000	3 000 000	3 000 000
					22		Use of Goods and Services	3 000 000	3 000 000	3 000 000
						229	Other Use of Goods and Services	3 000 000	3 000 000	3 000 000
						2291	Other Use of Goods& Services	3 000 000	3 000 000	3 000 000
6251							PRIVATE SECTOR DEVELOPMENT	7 335 253	0	0
	625101						BUSINESS SUPPORT	7 335 253	0	0
		62510106					Market oriented infrastructures project:	7 335 253	0	0
			6251010607				Rehabilitation of cold rooms in Byumba market	7 335 253	0	0
					23		Acquisition of fixed assets	7 335 253	0	0
						231	Acquisition of tangible fixed assets	7 335 253	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE			
							2315 Acquisition of Other Machinery and Equipment	7 335 253	0	0			
6253			ENVIRONMENT AND NATURAL RESOURCES							8 711 218	0	0	
	625301		FORESTRY RESOURCES MANAGEMENT							8 711 218	0	0	
		62530104	Natural resources sustainable management project							8 711 218	0	0	
			6253010405	Plantation and generation of projects (tree seedlings, their planting and follow up for least two year)							8 711 218	0	0
				22	Use of Goods and Services					4 335 008	0	0	
				222	Professional, Research Services					4 335 008	0	0	
				2221	Professional and contractual Services					4 335 008	0	0	
				23	Acquisition of fixed assets					4 376 210	0	0	
				231	Acquisition of tangible fixed assets					4 376 210	0	0	
				2316	Acquisition of Cultivated Assets					4 376 210	0	0	
6254			ENERGY							12 326 199	0	0	
	625401		ENERGY ACCESS							12 326 199	0	0	
		62540106	Energy development and electricity provision project							12 326 199	0	0	
			6254010604	Electrification Gicumbi town public lights , parking and Byumba market							12 326 199	0	0
				23	Acquisition of fixed assets					12 326 199	0	0	
				231	Acquisition of tangible fixed assets					12 326 199	0	0	
				2311	Acquisition of Structures, Buildings					12 326 199	0	0	
6256			HOUSING, URBAN DEVELOPMENT AND LAND MANAGEMENT							74 966 419	100 000 000	150 000 000	
	625601		URBAN MASTER PLAN IMPLEMENTATION							74 966 419	100 000 000	150 000 000	
		62560108	Implementation of master plan							74 966 419	100 000 000	150 000 000	
			6256010801	Payment of expropriated infrastructures							74 966 419	100 000 000	150 000 000
				22	Use of Goods and Services					74 966 419	100 000 000	150 000 000	
				227	Supplies and services					74 966 419	100 000 000	150 000 000	
				2273	Security and Social Order					74 966 419	100 000 000	150 000 000	
05	TRANSFERS FROM OTHER GOR BUDGET AGENCIES							1 737 505 851	298 450 918	348 128 074			
6245	ADMINISTRATIVE AND SUPPORT SERVICES							127 403 800	146 514 370	168 491 526			
	624504	HUMAN RESOURCES							127 403 800	146 514 370	168 491 526		
		62450402	All Personnel are Paid Monthly and Regularly							127 403 800	146 514 370	168 491 526	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6245040201 Payment of Salaries for district employees	127 403 800	146 514 370	168 491 526
				26	Grants	127 403 800	146 514 370	168 491 526
				263	Treasury Transfers	127 403 800	146 514 370	168 491 526
				2633	Transfers for salaries	127 403 800	146 514 370	168 491 526
6248		HEALTH				44 426 680	49 159 000	56 859 000
	624803	DISEASE CONTROL				44 426 680	49 159 000	56 859 000
		62480302 Health facilities are regular supervised				24 426 680	27 159 000	33 859 000
		6248030201 Pay Salaries for Field Manager and driver				4 854 180	6 000 000	7 000 000
				22	Use of Goods and Services	4 854 180	6 000 000	7 000 000
				222	Professional, Research Services	4 854 180	6 000 000	7 000 000
				2221	Professional and contractual Services	4 854 180	6 000 000	7 000 000
		6248030202 Supervise DHO				6 838 500	8 759 000	11 259 000
				22	Use of Goods and Services	6 838 500	8 759 000	11 259 000
				223	Transport and Travel	6 838 500	8 759 000	11 259 000
				2231	Transport and Travel	6 838 500	8 759 000	11 259 000
		6248030205 Coordinate Quaterly meetings				5 850 000	6 900 000	9 000 000
				22	Use of Goods and Services	5 850 000	6 900 000	9 000 000
				221	General expenses	3 250 000	3 900 000	5 000 000
				2217	Public Relations and Awareness	3 250 000	3 900 000	5 000 000
				223	Transport and Travel	2 600 000	3 000 000	4 000 000
				2231	Transport and Travel	2 600 000	3 000 000	4 000 000
		6248030206 Other direct costs				6 884 000	5 500 000	6 600 000
				22	Use of Goods and Services	6 584 000	5 200 000	6 300 000
				221	General expenses	6 584 000	5 200 000	6 300 000
				2214	Communication Costs	984 000	1 200 000	1 500 000
				2217	Public Relations and Awareness	5 600 000	4 000 000	4 800 000
				28	Other Expenditures	300 000	300 000	300 000
				281	Membership dues and subscriptions	300 000	300 000	300 000
				2811	Membership dues	300 000	300 000	300 000
		62480306 Citizen mobilized to fight against HIV,sexual and Family planning assured				20 000 000	22 000 000	23 000 000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
					6248030602 Human reproductive and health sexual	20 000 000	22 000 000	23 000 000
				22	Use of Goods and Services	20 000 000	22 000 000	23 000 000
				221	General expenses	8 000 000	8 000 000	8 000 000
				2217	Public Relations and Awareness	8 000 000	8 000 000	8 000 000
				223	Transport and Travel	12 000 000	14 000 000	15 000 000
				2231	Transport and Travel	12 000 000	14 000 000	15 000 000
6257					TRANSPORT	1 565 675 371	102 777 548	122 777 548
	625701				DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES	1 565 675 371	102 777 548	122 777 548
		62570109			Roads infrastructure management project	1 565 675 371	102 777 548	122 777 548
			6257010911		Pulic roads maintained with RMF facilitation	66 222 038	102 777 548	122 777 548
				23	Acquisition of fixed assets	66 222 038	102 777 548	122 777 548
				231	Acquisition of tangible fixed assets	66 222 038	102 777 548	122 777 548
				2311	Acquisition of Structures, Buildings	66 222 038	102 777 548	122 777 548
			6257010922		Feeder road rehabilitation	1 414 000 000	0	0
				23	Acquisition of fixed assets	1 414 000 000	0	0
				231	Acquisition of tangible fixed assets	1 414 000 000	0	0
				2311	Acquisition of Structures, Buildings	1 414 000 000	0	0
			6257010923		Feeder road maintenance	85 453 333	0	0
				22	Use of Goods and Services	85 453 333	0	0
				224	Maintenance and Repairs and Spare Parts	85 453 333	0	0
				2241	Maintenance and Repairs	85 453 333	0	0
08					EXTERNAL GRANTS	944 319 445	918 996 466	1 109 778 715
	6248				HEALTH	171 830 098	171 830 098	171 830 098
		624802			HEALTH INFRASTRUCTURE, EQUIPMENT AND GOODS	171 830 098	171 830 098	171 830 098
			62480222		Health infrastructures project	171 830 098	171 830 098	171 830 098
				6248022203	Supervision and Construction of Nyamiyaga health centres infrastructures	171 830 098	171 830 098	171 830 098
				23	Acquisition of fixed assets	171 830 098	171 830 098	171 830 098
				231	Acquisition of tangible fixed assets	171 830 098	171 830 098	171 830 098
				2311	Acquisition of Structures, Buildings	171 830 098	171 830 098	171 830 098



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
6249			SOCIAL PROTECTION				126 953 294	0	0
	624902		VULNERABLE GROUPS SUPPORT				126 953 294	0	0
		62490229	Social protection project				126 953 294	0	0
			6249022902	Provision of VUP Services Direct support			126 953 294	0	0
				26	Grants		126 953 294	0	0
					267	Grants To Other General Government Units	126 953 294	0	0
					2673	Grants to Subsidiary Units	126 953 294	0	0
6252			AGRICULTURE				126 953 294	176 953 294	226 953 294
	625201		SUSTAINABLE CROP PRODUCTION				126 953 294	176 953 294	226 953 294
		62520102	Agricultural production systems development project				126 953 294	176 953 294	226 953 294
			6252010202	SP/PW:Radical terraces construction on 252 ha in Manyairo, Mukarange, Nyamiyaga, Muko, Giti, Nyankenke and Ka			126 953 294	176 953 294	226 953 294
				22	Use of Goods and Services		126 953 294	176 953 294	226 953 294
					227	Supplies and services	126 953 294	176 953 294	226 953 294
					2274	Veterinary and Agricultural Supplies	126 953 294	176 953 294	226 953 294
6254			ENERGY				120 703 054	487 844 194	628 626 443
	625401		ENERGY ACCESS				120 703 054	487 844 194	628 626 443
		62540106	Energy development and electricity provision project				120 703 054	487 844 194	628 626 443
			6254010601	Electrification Gicumbi town public lights and Ruvune-Bwisige-Muko-Giti electricity network			120 703 054	487 844 194	628 626 443
				23	Acquisition of fixed assets		120 703 054	487 844 194	628 626 443
					231	Acquisition of tangible fixed assets	120 703 054	487 844 194	628 626 443
					2311	Acquisition of Structures, Buildings	120 703 054	487 844 194	628 626 443
6257			TRANSPORT				397 879 705	82 368 880	82 368 880
	625701		DEVELOPMENT AND MAINTENANCE OF TRANSPORT INFRASTRUCTURES				397 879 705	82 368 880	82 368 880
		62570109	Roads infrastructure management project				397 879 705	82 368 880	82 368 880
			6257010920	Construction and Supervision of Kageyo Stone paved road			315 510 825	0	0
				23	Acquisition of fixed assets		315 510 825	0	0
					231	Acquisition of tangible fixed assets	315 510 825	0	0
					2311	Acquisition of Structures, Buildings	315 510 825	0	0
			6257010921	Rehabilitation of Kageyo-Mwange-Rusumo road			82 368 880	82 368 880	82 368 880
				23	Acquisition of fixed assets		82 368 880	82 368 880	82 368 880



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

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2015/2016 BUDGE	2016/2017 BUDGE	2017/2018 BUDGE
						231	Acquisition of tangible fixed assets	82 368 880	82 368 880	82 368 880
						2311	Acquisition of Structures, Buildings	82 368 880	82 368 880	82 368 880
								14 160 683 869	14 936 919 094	16 847 897 858