



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
01			Block Grant (Districts)					1,302,618,425	1,486,726,759	1,486,726,759
	01		Administrative And Support Services					1,302,618,425	1,486,726,759	1,486,726,759
		0105	Human Resources					1,302,618,425	1,486,726,759	1,486,726,759
			5100010501	District employees well fare				1,302,618,425	1,486,726,759	1,486,726,759
				510001050101	District employees well fare			1,302,618,425	1,486,726,759	1,486,726,759
					21		Compensation Of Employees	1,302,618,425	1,486,726,759	1,486,726,759
						211	Salaries In Cash	1,002,618,425	1,186,726,759	1,186,726,759
							2113 Salaries in cash for Other Employees	1,002,618,425	1,186,726,759	1,186,726,759
						213	Social Contribution	300,000,000	300,000,000	300,000,000
							2131 Actual Social Contribution	300,000,000	300,000,000	300,000,000
02			Earmarked Transfers (Districts)					7,359,814,570	7,867,379,379	7,976,407,350
	90		Transport					398,858,526	330,525,193	374,587,031
		9001	Development And Maintenance Of Road Transport Infrastructure					398,858,526	330,525,193	374,587,031
			5100900101	" Roads Rehabilitated				327,678,383	259,345,050	259,345,050
				510090010102	Rehabilitation of Kamonyi-Gacurabwenge-Rukoma road			35,000,000	50,000,000	50,000,000
					22		Use Of Goods And Services	35,000,000	50,000,000	50,000,000
						224	Maintenance And Repairs And Spare Parts	35,000,000	50,000,000	50,000,000
							2241 Maintenance and Repairs	35,000,000	50,000,000	50,000,000
				510090010117	PROJECTS OPERATION & MAINTENANCE			83,333,333	0	0
					22		Use Of Goods And Services	83,333,333	0	0
						224	Maintenance And Repairs And Spare Parts	83,333,333	0	0
							2241 Maintenance and Repairs	83,333,333	0	0
				510090010118	PW Maintenance of Bugoba-Kabuga road in Ngamba Sector			23,088,684	23,088,684	23,088,684
					26		Grants	23,088,684	23,088,684	23,088,684
						267	Grants To Other General Government Units	23,088,684	23,088,684	23,088,684
							2673 Grants to Subsidiary Units	23,088,684	23,088,684	23,088,684



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				510090010119	PW Maintenance of Gacurabwenge-Kayenzi road in Karama Sector			30,287,461	30,287,461	30,287,461
					26	Grants		30,287,461	30,287,461	30,287,461
						267	Grants To Other General Government Units	30,287,461	30,287,461	30,287,461
							2673 Grants to Subsidiary Units	30,287,461	30,287,461	30,287,461
				510090010120	PW Maintenance of Rugobagoba-Gashyushya-Nturo-Kamonyi in Gacurabwenge Sector			55,322,119	55,322,119	55,322,119
					26	Grants		55,322,119	55,322,119	55,322,119
						267	Grants To Other General Government Units	55,322,119	55,322,119	55,322,119
							2673 Grants to Subsidiary Units	55,322,119	55,322,119	55,322,119
				510090010121	PW Maintenance of Musambira-Nyarubaka road in Musambira Sector			38,740,569	38,740,569	38,740,569
					26	Grants		38,740,569	38,740,569	38,740,569
						267	Grants To Other General Government Units	38,740,569	38,740,569	38,740,569
							2673 Grants to Subsidiary Units	38,740,569	38,740,569	38,740,569
				510090010122	PW Maintenance of Manyana-Busoro Road in Kayumbu Sector			26,906,217	26,906,217	26,906,217
					26	Grants		26,906,217	26,906,217	26,906,217
						267	Grants To Other General Government Units	26,906,217	26,906,217	26,906,217
							2673 Grants to Subsidiary Units	26,906,217	26,906,217	26,906,217
				510090010123	PW Maintenance of Nkoto-Rugalika-Bishenyi in Rugarika Sector			10,000,000	10,000,000	10,000,000
					26	Grants		10,000,000	10,000,000	10,000,000
						267	Grants To Other General Government Units	10,000,000	10,000,000	10,000,000
							2673 Grants to Subsidiary Units	10,000,000	10,000,000	10,000,000
				510090010124	PW maintenance of Gashyushya-Mugina road in Nyamiyaga Sector			25,000,000	25,000,000	25,000,000
					26	Grants		25,000,000	25,000,000	25,000,000
						267	Grants To Other General Government Units	25,000,000	25,000,000	25,000,000
							2673 Grants to Subsidiary Units	25,000,000	25,000,000	25,000,000
			5100900102	" Ruyenzi-Gihara-Nkoto tarmac road constructed				0	0	44,061,838
			510090010201	" Construction of Ruyenzi-Gihara-Nkoto tarmac road (10.25 kms)				0	0	44,061,838
					23	Acquisition Of Fixed Assets		0	0	44,061,838



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						231	Acquisition Of Tangible Fixed Assets	0	0	44,061,838
							2311 Acquisition of Structures, Buildings	0	0	44,061,838
			5100900109	Ruyenzi-Gihara-Nkoto road maintained				46,180,143	46,180,143	46,180,143
			510090010901	Maintenance of Ruyenzi-Gihara-Nkoto road				46,180,143	46,180,143	46,180,143
					22		Use Of Goods And Services	46,180,143	46,180,143	46,180,143
					224		Maintenance And Repairs And Spare Parts	46,180,143	46,180,143	46,180,143
							2241 Maintenance and Repairs	46,180,143	46,180,143	46,180,143
			5100900110	Maintenance of Ruyenzi-Slaughterhouse road				25,000,000	25,000,000	25,000,000
			510090011001	Maintenance of Ruyenzi-Slaughterhouse road				25,000,000	25,000,000	25,000,000
					22		Use Of Goods And Services	25,000,000	25,000,000	25,000,000
					224		Maintenance And Repairs And Spare Parts	25,000,000	25,000,000	25,000,000
							2241 Maintenance and Repairs	25,000,000	25,000,000	25,000,000
	95		Water And Sanitation					340,449,516	259,188,286	267,141,075
		9503	Water Infrastructure					340,449,516	259,188,286	267,141,075
			5100950302	Ntwari water supply system in Mpushi, Rukambura, Buhoro, Cyambwe, Kivumu (75kms) completed				340,449,516	0	0
			510095030201	Complete construction works of Ntwari water supply system in Mpushi, Rukambura				340,449,516	0	0
					23		Acquisition Of Fixed Assets	340,449,516	0	0
					231		Acquisition Of Tangible Fixed Assets	340,449,516	0	0
							2311 Acquisition of Structures, Buildings	340,449,516	0	0
			5100950303	AEP Kibuza extended in Gacurabwenge Sector				0	130,048,553	10,000,000
			510095030301	Extension works of AEP Kibuza in Gacurabwenge Sector				0	113,548,553	0
					22		Use Of Goods And Services	0	113,548,553	0
					222		Professional, Research Services	0	113,548,553	0
							2221 Professional and contractual Services	0	113,548,553	0
			510095030302	Feasibility study				0	10,000,000	10,000,000
					22		Use Of Goods And Services	0	10,000,000	10,000,000
					222		Professional, Research Services	0	10,000,000	10,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2221 Professional and contractual Services	0	10,000,000	10,000,000
				510095030303			Supervision	0	6,500,000	0
					22		Use Of Goods And Services	0	6,500,000	0
					222		Professional, Research Services	0	6,500,000	0
							2221 Professional and contractual Services	0	6,500,000	0
			5100950305	Cyabasatsi Water line rehabilited				0	129,139,733	101,641,075
				510095030501			Rehabitation works of CYABASATSI WSS in MUGINA,NYAMIYAGA Sectors	0	112,639,733	101,641,075
					22		Use Of Goods And Services	0	112,639,733	101,641,075
					222		Professional, Research Services	0	112,639,733	101,641,075
							2221 Professional and contractual Services	0	112,639,733	101,641,075
				510095030502			Feasibility study	0	9,000,000	0
					22		Use Of Goods And Services	0	9,000,000	0
					222		Professional, Research Services	0	9,000,000	0
							2221 Professional and contractual Services	0	9,000,000	0
				510095030503			Supervision	0	7,500,000	0
					22		Use Of Goods And Services	0	7,500,000	0
					222		Professional, Research Services	0	7,500,000	0
							2221 Professional and contractual Services	0	7,500,000	0
			5100950306	Runda Gihara Water supply System extended				0	0	155,500,000
				510095030601			Extension of RUNDA- GIHARA WSS in Runda, Rugalika Sectors	0	0	150,000,000
					22		Use Of Goods And Services	0	0	150,000,000
					222		Professional, Research Services	0	0	150,000,000
							2221 Professional and contractual Services	0	0	150,000,000
				510095030602			Supervision	0	0	5,500,000
					22		Use Of Goods And Services	0	0	5,500,000
					222		Professional, Research Services	0	0	5,500,000
							2221 Professional and contractual Services	0	0	5,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
	B1		Social Protection					774,862,944	870,597,944	870,597,944
		B101	Support To Genocide Survivors					345,552,800	441,287,800	441,287,800
			5100B10101	Direct support ins provided to vulnerable genocide survivors				174,330,000	174,330,000	174,330,000
				5100B10101			To provide direct support to vulnerable genocide survivors	174,330,000	174,330,000	174,330,000
					28		Other Expenditures	174,330,000	174,330,000	174,330,000
						284	Transfers To Non-Reporting Government Entities	174,330,000	174,330,000	174,330,000
						2841	Transfers to non-reporting government entities	174,330,000	174,330,000	174,330,000
			5100B10102	Direct support is provided to childless genocide survivors (incike)				28,800,000	28,800,000	28,800,000
				5100B1010201			To provide support to childless genocide survivors (Incike)	28,800,000	28,800,000	28,800,000
					28		Other Expenditures	28,800,000	28,800,000	28,800,000
						284	Transfers To Non-Reporting Government Entities	28,800,000	28,800,000	28,800,000
						2841	Transfers to non-reporting government entities	28,800,000	28,800,000	28,800,000
			5100B10103	School fees are paid for vulnerable students				44,767,800	44,767,800	44,767,800
				5100B1010301			To pay school fees for vulnerable students	44,767,800	44,767,800	44,767,800
					27		Social Benefits	44,767,800	44,767,800	44,767,800
						272	Social Assistance Benefits	44,767,800	44,767,800	44,767,800
						2721	Social Assistance Benefits - In Cash	44,767,800	44,767,800	44,767,800
			5100B10104	Shelters are provided to vulnerable genocide survivors				86,795,000	182,530,000	182,530,000
				5100B1010401			Construction of 22 houses for vulnerable genocide survivors	86,795,000	182,530,000	182,530,000
					27		Social Benefits	86,795,000	182,530,000	182,530,000
						272	Social Assistance Benefits	86,795,000	182,530,000	182,530,000
						2721	Social Assistance Benefits - In Cash	86,795,000	182,530,000	182,530,000
			5100B10105	Assistance to construct cowsheds, plantation of grass and to get cow's drugs				10,860,000	10,860,000	10,860,000
				5100B1010501			To assist vulnerable genocide survivors to construct cowsheds, plantation of grass	10,860,000	10,860,000	10,860,000
					27		Social Benefits	10,860,000	10,860,000	10,860,000
						272	Social Assistance Benefits	10,860,000	10,860,000	10,860,000
						2721	Social Assistance Benefits - In Cash	10,860,000	10,860,000	10,860,000
		B104	Family Protection And Women Empowerment					23,814,457	23,814,457	23,814,457



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			5100B10411	Umugoroba w'ababyeyi sessions organised				1,875,000	1,875,000	1,875,000
			5100B1041101	Organize and coordinate umugoroba w'Ababyeyi				1,875,000	1,875,000	1,875,000
					22		Use Of Goods And Services	1,875,000	1,875,000	1,875,000
						223	Transport And Travel	1,875,000	1,875,000	1,875,000
						2231	Transport and Travel	1,875,000	1,875,000	1,875,000
			5100B10413	NWC meetings organised				2,741,226	2,741,226	2,741,226
			5100B1041301	To organize NWC Meetings				2,741,226	2,741,226	2,741,226
					22		Use Of Goods And Services	2,741,226	2,741,226	2,741,226
						221	General Expenses	2,741,226	2,741,226	2,741,226
						2217	Public Relations and Awareness	2,741,226	2,741,226	2,741,226
			5100B10417	International Women Day prepared and celebrated at district & sector level				2,019,231	2,019,231	2,019,231
			5100B1041701	Organise celebration of International Women Day				2,019,231	2,019,231	2,019,231
					22		Use Of Goods And Services	2,019,231	2,019,231	2,019,231
						221	General Expenses	2,019,231	2,019,231	2,019,231
						2217	Public Relations and Awareness	2,019,231	2,019,231	2,019,231
			5100B10418	Children's forums are operationalized				3,219,000	3,219,000	3,219,000
			5100B1041802	To train elected children forums' committees on their responsibilities				1,803,000	1,803,000	1,803,000
					22		Use Of Goods And Services	1,803,000	1,803,000	1,803,000
						226	Training Costs	1,803,000	1,803,000	1,803,000
						2261	Training Costs	1,803,000	1,803,000	1,803,000
			5100B1041803	To hold consultation meeting for the preparation of 11th National Children Summit				1,116,000	1,116,000	1,116,000
					22		Use Of Goods And Services	1,116,000	1,116,000	1,116,000
						221	General Expenses	1,116,000	1,116,000	1,116,000
						2217	Public Relations and Awareness	1,116,000	1,116,000	1,116,000
			5100B1041804	To provide transport facilities to Children's forums representatives from sector and				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



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							2231 Transport and Travel	300,000	300,000	300,000
			5100B10419	Support to Centers for vulnerable children				2,500,000	2,500,000	2,500,000
				5100B1041901			To support center for vulnerable children	2,500,000	2,500,000	2,500,000
					27		Social Benefits	2,500,000	2,500,000	2,500,000
						272	Social Assistance Benefits	2,500,000	2,500,000	2,500,000
							2721 Social Assistance Benefits - In Cash	2,500,000	2,500,000	2,500,000
			5100B10420	Social workers and psychologists are facilitated				11,060,000	11,060,000	11,060,000
				5100B1042001			To provide family reintegration package for children from orphanages into families	2,142,000	2,142,000	2,142,000
					27		Social Benefits	2,142,000	2,142,000	2,142,000
						272	Social Assistance Benefits	2,142,000	2,142,000	2,142,000
							2721 Social Assistance Benefits - In Cash	2,142,000	2,142,000	2,142,000
				5100B1042002			To provide facilitation for Social workers and psychologists	7,958,000	7,958,000	7,958,000
					22		Use Of Goods And Services	7,958,000	7,958,000	7,958,000
						221	General Expenses	3,023,500	3,023,500	3,023,500
							2213 Rental Costs	2,000,000	2,000,000	2,000,000
							2214 Communication Costs	1,023,500	1,023,500	1,023,500
						223	Transport And Travel	4,934,500	4,934,500	4,934,500
							2231 Transport and Travel	4,934,500	4,934,500	4,934,500
				5100B1042003			Hold group sessions with parents and community members	960,000	960,000	960,000
					22		Use Of Goods And Services	960,000	960,000	960,000
						221	General Expenses	960,000	960,000	960,000
							2217 Public Relations and Awareness	960,000	960,000	960,000
			5100B10421	Coordination mechanisms are ensured and operational				400,000	400,000	400,000
				5100B1042101			Coordination meetings of child protection interveners at district level	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



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		B105	Vulnerable Groups Support					402,995,687	402,995,687	402,995,687
			5100B10505	Direct support is provided to VUP Beneficiaries				202,564,653	202,564,653	202,564,653
				5100B1050502			To provide direct support for VUP beneficiaries	202,564,653	202,564,653	202,564,653
					27		Social Benefits	202,564,653	202,564,653	202,564,653
						272	Social Assistance Benefits	202,564,653	202,564,653	202,564,653
						2721	Social Assistance Benefits - In Cash	202,564,653	202,564,653	202,564,653
			5100B10506	VUP Financial service is provided to vulnerable people				60,000,000	60,000,000	60,000,000
				5100B1050601			To finance various projects initiated by VUP beneficiaries	60,000,000	60,000,000	60,000,000
					27		Social Benefits	60,000,000	60,000,000	60,000,000
						272	Social Assistance Benefits	60,000,000	60,000,000	60,000,000
						2721	Social Assistance Benefits - In Cash	60,000,000	60,000,000	60,000,000
			5100B10507	Support to Extrem poors and vulnerable groups				29,268,436	29,268,436	29,268,436
				5100B1050701			Direct support for people living in extreme poverty	29,268,436	29,268,436	29,268,436
					27		Social Benefits	29,268,436	29,268,436	29,268,436
						272	Social Assistance Benefits	29,268,436	29,268,436	29,268,436
						2721	Social Assistance Benefits - In Cash	29,268,436	29,268,436	29,268,436
			5100B10508	Support to historically marginalised people's children in TVET				2,959,876	2,959,876	2,959,876
				5100B1050801			To support students from families historically marginalized	2,959,876	2,959,876	2,959,876
					27		Social Benefits	2,959,876	2,959,876	2,959,876
						272	Social Assistance Benefits	2,959,876	2,959,876	2,959,876
						2721	Social Assistance Benefits - In Cash	2,959,876	2,959,876	2,959,876
			5100B10509	Minimum package				1,209,178	1,209,178	1,209,178
				5100B1050901			Minimum package for vulnerable people	1,209,178	1,209,178	1,209,178
					27		Social Benefits	1,209,178	1,209,178	1,209,178
						272	Social Assistance Benefits	1,209,178	1,209,178	1,209,178
						2721	Social Assistance Benefits - In Cash	1,209,178	1,209,178	1,209,178
			5100B10510	Minimum package for graduation is provided				106,993,544	106,993,544	106,993,544



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				5100B1051001			Minimum package for graduation/Asset transfer	13,888,832	13,888,832	13,888,832
					27		Social Benefits	13,888,832	13,888,832	13,888,832
					272		Social Assistance Benefits	13,888,832	13,888,832	13,888,832
						2721	Social Assistance Benefits - In Cash	13,888,832	13,888,832	13,888,832
				5100B1051002			Minimum Package for graduation/Caseworkers	1,960,000	1,960,000	1,960,000
					27		Social Benefits	1,960,000	1,960,000	1,960,000
					272		Social Assistance Benefits	1,960,000	1,960,000	1,960,000
						2721	Social Assistance Benefits - In Cash	1,960,000	1,960,000	1,960,000
				5100B1051003			Ubudehe projects	85,462,020	85,462,020	85,462,020
					27		Social Benefits	85,462,020	85,462,020	85,462,020
					272		Social Assistance Benefits	85,462,020	85,462,020	85,462,020
						2721	Social Assistance Benefits - In Cash	85,462,020	85,462,020	85,462,020
				5100B1051004			Ubudehe training costs	5,682,692	5,682,692	5,682,692
					22		Use Of Goods And Services	5,682,692	5,682,692	5,682,692
					226		Training Costs	5,682,692	5,682,692	5,682,692
						2261	Training Costs	5,682,692	5,682,692	5,682,692
		B106	People With Disability Support					2,500,000	2,500,000	2,500,000
			5100B10601	Vulnerable groups supported for self-sustainability				2,500,000	2,500,000	2,500,000
				5100B1060103			Identify and support cooperatives of cooperatives of persons with disabilities	2,000,000	2,000,000	2,000,000
					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
				5100B1060105			To promote Sports of PwDs	500,000	500,000	500,000
					27		Social Benefits	500,000	500,000	500,000
					272		Social Assistance Benefits	500,000	500,000	500,000
						2721	Social Assistance Benefits - In Cash	500,000	500,000	500,000
D0			Good Governance And Justice					206,504,114	205,857,941	205,857,941



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		D001	Good Governance And Decentralisation					194,708,281	194,062,108	194,062,108
			5100D00101	Unity and reconciliation clubs identified				2,560,000	2,560,000	2,560,000
				5100D0010102	Consolidate Arts (Poems, Stories ,...) with Unity and Reconciliation Messages			2,560,000	2,560,000	2,560,000
					22	Use Of Goods And Services		560,000	560,000	560,000
					221	General Expenses		560,000	560,000	560,000
						2217 Public Relations and Awareness		560,000	560,000	560,000
					28	Other Expenditures		2,000,000	2,000,000	2,000,000
					283	Grants To Local Individuals And Organizations		2,000,000	2,000,000	2,000,000
						2831 Current grants		2,000,000	2,000,000	2,000,000
			5100D00107	"Intore" trained				45,619,250	45,000,000	45,000,000
				5100D0010701	Organise Itorero for Youth (S6 finalists)			45,619,250	45,000,000	45,000,000
					22	Use Of Goods And Services		9,619,250	9,000,000	9,000,000
					221	General Expenses		3,619,250	3,000,000	3,000,000
						2212 Water and Energy		2,619,250	2,000,000	2,000,000
						2213 Rental Costs		1,000,000	1,000,000	1,000,000
					223	Transport And Travel		6,000,000	6,000,000	6,000,000
						2231 Transport and Travel		6,000,000	6,000,000	6,000,000
					28	Other Expenditures		36,000,000	36,000,000	36,000,000
					284	Transfers To Non-Reporting Government Entities		36,000,000	36,000,000	36,000,000
						2841 Transfers to non-reporting government entities		36,000,000	36,000,000	36,000,000
			5100D00116	Sensitization and Awareness raising for Unity and Reconciliation				3,000,000	2,973,077	2,973,077
				5100D0011601	Sensitization and awareness related to the unity and reconciliation			3,000,000	2,973,077	2,973,077
					22	Use Of Goods And Services		3,000,000	2,973,077	2,973,077
					221	General Expenses		3,000,000	2,973,077	2,973,077
						2217 Public Relations and Awareness		3,000,000	2,973,077	2,973,077
			5100D00118	Development projects are coordinated				136,529,031	136,529,031	136,529,031
				5100D0011802	GoR- ENG SALARIES			12,243,558	12,243,558	12,243,558



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	12,243,558	12,243,558	12,243,558
					222		Professional, Research Services	12,243,558	12,243,558	12,243,558
						2221	Professional and contractual Services	12,243,558	12,243,558	12,243,558
			5100D0011803	GoR-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
					226		Training Costs	3,952,769	3,952,769	3,952,769
						2261	Training Costs	3,952,769	3,952,769	3,952,769
			5100D0011805	VUP staff Salaries				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
			5100D0011807	GoR-Financial Literacy Training				2,700,000	2,700,000	2,700,000
					22		Use Of Goods And Services	2,700,000	2,700,000	2,700,000
					226		Training Costs	2,700,000	2,700,000	2,700,000
						2261	Training Costs	2,700,000	2,700,000	2,700,000
			5100D0011808	GoR-VUP beneficiary skills development				10,725,000	10,725,000	10,725,000
					22		Use Of Goods And Services	10,725,000	10,725,000	10,725,000
					221		General Expenses	10,725,000	10,725,000	10,725,000
						2217	Public Relations and Awareness	10,725,000	10,725,000	10,725,000
			5100D0011809	GoR-VUP Beneficiary Sensitisation				5,477,787	5,477,787	5,477,787
					22		Use Of Goods And Services	5,477,787	5,477,787	5,477,787
					221		General Expenses	5,477,787	5,477,787	5,477,787
						2217	Public Relations and Awareness	5,477,787	5,477,787	5,477,787
			5100D0011810	PROJECT FEASIBILITY STUDIES				50,000,000	50,000,000	50,000,000
					22		Use Of Goods And Services	50,000,000	50,000,000	50,000,000
					222		Professional, Research Services	50,000,000	50,000,000	50,000,000
						2221	Professional and contractual Services	50,000,000	50,000,000	50,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
			5100D00120	Planning,budgeting& monitoring and evaluation activities insured				7,000,000	7,000,000	7,000,000	
			5100D0012001	Planning,budgeting& monitoring and evaluation 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	
					221		General Expenses	2,000,000	2,000,000	2,000,000	
							2212 Water and Energy	2,000,000	2,000,000	2,000,000	
					223		Transport And Travel	5,000,000	5,000,000	5,000,000	
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000	
		D002	Human Rights And Judiciary Support						7,455,000	7,455,000	7,455,000
			5100D00203	Abunzi Health Insurance paid				7,455,000	7,455,000	7,455,000	
			5100D0020301	Pay fees for Abunzi Health Insurance				7,455,000	7,455,000	7,455,000	
					27		Social Benefits	7,455,000	7,455,000	7,455,000	
					272		Social Assistance Benefits	7,455,000	7,455,000	7,455,000	
							2721 Social Assistance Benefits - In Cash	7,455,000	7,455,000	7,455,000	
		D007	LABOUR ADMINISTRATION						4,340,833	4,340,833	4,340,833
			5100D00705	Employers, Workers Representatives elected and OSH Committees established trained on their duties				1,400,000	1,400,000	1,400,000	
			5100D0070501	Conduct training on duties and responsibilities and on labour law for Employers, W				1,400,000	1,400,000	1,400,000	
					22		Use Of Goods And Services	1,400,000	1,400,000	1,400,000	
					221		General Expenses	1,400,000	1,400,000	1,400,000	
							2217 Public Relations and Awareness	1,400,000	1,400,000	1,400,000	
			5100D00706	Formal enterprises inspected for awareness and compliance with the labour law				2,000,000	2,000,000	2,000,000	
			5100D0070601	Conduct 1646 labour inspections in formal enterprises				2,000,000	2,000,000	2,000,000	
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000	
					223		Transport And Travel	2,000,000	2,000,000	2,000,000	
							2231 Transport and Travel	2,000,000	2,000,000	2,000,000	
			5100D00707	Facilitate daily activities of Districts Steering Committees on Child labour in combatting worst form of				940,833	940,833	940,833	
			5100D0070701	Gather information on child labour from District Village				940,833	940,833	940,833	
					22		Use Of Goods And Services	940,833	940,833	940,833	
					221		General Expenses	940,833	940,833	940,833	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	940,833	940,833	940,833
	D1		Education					3,874,494,095	3,771,851,656	3,788,104,627
		D101	Pre-Primary And Primary Education					2,406,506,799	2,130,675,823	2,158,364,437
			5100D10101	Pre-primary teachers are payed				1,983,540,742	1,513,192,347	1,540,699,286
				5100D1010101	To pay Pre-primary teachers			1,983,540,742	1,513,192,347	1,540,699,286
					21		Compensation Of Employees	1,983,540,742	1,513,192,347	1,540,699,286
						211	Salaries In Cash	1,983,540,742	1,513,192,347	1,540,699,286
						2114	Salaries in Cash for Teachers	1,983,540,742	1,513,192,347	1,540,699,286
			5100D10104	Primary students received capitation grant				331,997,718	525,039,493	525,039,493
				5100D1010401	To pay Capitation grant for schools			331,997,718	525,039,493	525,039,493
					26		Grants	331,997,718	525,039,493	525,039,493
						267	Grants To Other General Government Units	331,997,718	525,039,493	525,039,493
						2673	Grants to Subsidiary Units	331,997,718	525,039,493	525,039,493
			5100D10105	Chalks distributed to schools				16,222,500	16,222,500	16,222,500
				5100D1010501	To distribute chalks			16,222,500	16,222,500	16,222,500
					22		Use Of Goods And Services	16,222,500	16,222,500	16,222,500
						221	General Expenses	16,222,500	16,222,500	16,222,500
						2211	Office Supplies and Consumables	16,222,500	16,222,500	16,222,500
			5100D10106	Primary National Exams for P6 students organized and supervised				8,103,539	8,500,000	8,500,000
				5100D1010601	To organize and supervise Primary national exams			8,103,539	8,500,000	8,500,000
					22		Use Of Goods And Services	8,103,539	8,500,000	8,500,000
						222	Professional, Research Services	8,103,539	8,500,000	8,500,000
						2221	Professional and contractual Services	8,103,539	8,500,000	8,500,000
			5100D10107	Number of Textbooks and materials distributed				1,069,241	1,018,325	1,200,000
				5100D1010701	To distribute texbooks			1,069,241	1,018,325	1,200,000
					22		Use Of Goods And Services	1,069,241	1,018,325	1,200,000
						221	General Expenses	1,069,241	1,018,325	1,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2213 Rental Costs	1,069,241	1,018,325	1,200,000
			5100D10108	Vulnerable Children from poor families supported				0	1,130,099	1,130,099
			5100D1010801	Support children from need families				0	1,130,099	1,130,099
					27		Social Benefits	0	1,130,099	1,130,099
					272		Social Assistance Benefits	0	1,130,099	1,130,099
							2721 Social Assistance Benefits - In Cash	0	1,130,099	1,130,099
			5100D10109	Education activities Monitored and Evaluated				5,100,000	5,100,000	5,100,000
			5100D1010901	To monitor and evaluate the education activities in schools				5,100,000	5,100,000	5,100,000
					22		Use Of Goods And Services	5,100,000	5,100,000	5,100,000
					221		General Expenses	1,000,000	1,000,000	1,000,000
							2213 Rental Costs	1,000,000	1,000,000	1,000,000
					223		Transport And Travel	4,100,000	4,100,000	4,100,000
							2231 Transport and Travel	4,100,000	4,100,000	4,100,000
			5100D10111	2016 School Data collected				1,194,805	1,194,805	1,194,805
			5100D1011101	To collect school data				1,194,805	1,194,805	1,194,805
					22		Use Of Goods And Services	1,194,805	1,194,805	1,194,805
					223		Transport And Travel	1,194,805	1,194,805	1,194,805
							2231 Transport and Travel	1,194,805	1,194,805	1,194,805
			5100D10115	ECD is operational				13,946,835	13,946,835	13,946,835
			5100D1011501	To support ECD model in all sectors				13,946,835	13,946,835	13,946,835
					28		Other Expenditures	13,946,835	13,946,835	13,946,835
					284		Transfers To Non-Reporting Government Entities	13,946,835	13,946,835	13,946,835
							2841 Transfers to non-reporting government entities	13,946,835	13,946,835	13,946,835
			5100D10116	Itorero Indemyabigwi				45,331,419	45,331,419	45,331,419
			5100D1011601	Conduct trainings for teachers on the culture of Ubutore				45,331,419	45,331,419	45,331,419
					22		Use Of Goods And Services	45,331,419	45,331,419	45,331,419
					226		Training Costs	45,331,419	45,331,419	45,331,419



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2261 Training Costs	45,331,419	45,331,419	45,331,419
		D102	Secondary Education					1,462,162,296	1,630,445,833	1,619,010,190
			5100D10201	Public and government-aided secondary teachers paid				891,648,548	1,151,641,647	1,232,981,004
				5100D1020101	Pay salary			891,648,548	1,151,641,647	1,232,981,004
					21	Compensation Of Employees		891,648,548	1,151,641,647	1,232,981,004
					211	Salaries In Cash		710,319,711	710,319,711	710,319,711
						2114 Salaries in Cash for Teachers		710,319,711	710,319,711	710,319,711
					213	Social Contribution		181,328,837	441,321,936	522,661,293
						2131 Actual Social Contribution		181,328,837	441,321,936	522,661,293
			5100D10204	12499 students from G.S and 971 students from Tronc Commun boarding schools received capitation				59,002,465	106,745,749	106,745,749
				5100D1020401	To distribute capitation grant			59,002,465	106,745,749	106,745,749
					26	Grants		59,002,465	106,745,749	106,745,749
					267	Grants To Other General Government Units		59,002,465	106,745,749	106,745,749
						2673 Grants to Subsidiary Units		59,002,465	106,745,749	106,745,749
			5100D10205	1596 Students upper secondary boarding schools gets S.F				118,996,691	225,215,986	225,215,986
				5100D1020501	To distribute SCHOOL FEEDING			118,996,691	225,215,986	225,215,986
					26	Grants		118,996,691	225,215,986	225,215,986
					267	Grants To Other General Government Units		118,996,691	225,215,986	225,215,986
						2673 Grants to Subsidiary Units		118,996,691	225,215,986	225,215,986
			5100D10206	Secondary schools did an exam (S3 & S6 students)				17,178,674	16,751,054	16,751,054
				5100D1020601	Organise and supervise national examination and competitive exam			17,178,674	16,751,054	16,751,054
					22	Use Of Goods And Services		17,178,674	16,751,054	16,751,054
					222	Professional, Research Services		17,178,674	16,751,054	16,751,054
						2221 Professional and contractual Services		17,178,674	16,751,054	16,751,054
			5100D10211	12 YBE Construction including local materials, labour and Payables (Arrears)				92,775,000	92,775,000	0
				5100D1021101	Construction of 18 classrooms, 3 libraries, 6 ECE classrooms and 36 latrines			92,775,000	92,775,000	0
					23	Acquisition Of Fixed Assets		92,775,000	92,775,000	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
						231	Acquisition Of Tangible Fixed Assets	92,775,000	92,775,000	0	
						2311	Acquisition of Structures, Buildings	92,775,000	92,775,000	0	
			5100D10212	Runda TSS extended by constructing 5 classrooms , 2 workshops, 1 dormitory and fence				245,244,521	0	0	
			5100D102101	Construction of 5 classrooms , 2 workshops, 1 dormitory and fence of Runda TSS				245,244,521	0	0	
					23		Acquisition Of Fixed Assets	245,244,521	0	0	
					231		Acquisition Of Tangible Fixed Assets	245,244,521	0	0	
					2311		Acquisition of Structures, Buildings	245,244,521	0	0	
			5100D10213	Girls Education is promoted				14,432,077	14,432,077	14,432,077	
			5100D1021301	To provide hygienic material for girls in 12ybe schools				14,432,077	14,432,077	14,432,077	
					26		Grants	14,432,077	14,432,077	14,432,077	
					267		Grants To Other General Government Units	14,432,077	14,432,077	14,432,077	
					2673		Grants to Subsidiary Units	14,432,077	14,432,077	14,432,077	
			5100D10215	Capitation Grant for Chalks				15,664,320	15,664,320	15,664,320	
			5100D1021501	Capitation grant for purchase of chalks for secondary schools				15,664,320	15,664,320	15,664,320	
					22		Use Of Goods And Services	15,664,320	15,664,320	15,664,320	
					221		General Expenses	15,664,320	15,664,320	15,664,320	
					2211		Office Supplies and Consumables	15,664,320	15,664,320	15,664,320	
			5100D10216	School Hygiene and Environment promoted				7,220,000	7,220,000	7,220,000	
			5100D1021601	To mobilize and support environmental and Hygienic clubs in secondary schools				7,220,000	7,220,000	7,220,000	
					22		Use Of Goods And Services	1,820,000	1,820,000	1,820,000	
					226		Training Costs	1,820,000	1,820,000	1,820,000	
					2261		Training Costs	1,820,000	1,820,000	1,820,000	
					26		Grants	5,400,000	5,400,000	5,400,000	
					267		Grants To Other General Government Units	5,400,000	5,400,000	5,400,000	
					2673		Grants to Subsidiary Units	5,400,000	5,400,000	5,400,000	
		D103	Tertiary And Non-Formal Education						5,825,000	10,730,000	10,730,000
			5100D10302	137 adult instructors received incentive				3,495,000	8,400,000	8,400,000	



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				5100D1030201			To distribute incentive	3,495,000	8,400,000	8,400,000
					26		Grants	3,495,000	8,400,000	8,400,000
						267	Grants To Other General Government Units	3,495,000	8,400,000	8,400,000
						2673	Grants to Subsidiary Units	3,495,000	8,400,000	8,400,000
			5100D10304	Materials are provided to Centers of Adult Literacy				2,330,000	2,330,000	2,330,000
				5100D1030401			To provide materials support to Centers of Adult Education	2,330,000	2,330,000	2,330,000
					26		Grants	2,330,000	2,330,000	2,330,000
						267	Grants To Other General Government Units	2,330,000	2,330,000	2,330,000
						2673	Grants to Subsidiary Units	2,330,000	2,330,000	2,330,000
	D2	Health						885,738,863	1,280,530,558	1,280,530,558
		D201	Health Staff Management					825,425,291	1,220,216,986	1,220,216,986
			5100D20101	Health staff paid				825,425,291	1,220,216,986	1,220,216,986
				5100D2010101			Remunerate personnel of the Health Centre and District Hospital	825,425,291	1,220,216,986	1,220,216,986
					21		Compensation Of Employees	825,425,291	1,220,216,986	1,220,216,986
						211	Salaries In Cash	825,425,291	1,220,216,986	1,220,216,986
						2115	Salaries in Cash for Health Staffs	825,425,291	1,220,216,986	1,220,216,986
		D202	Health Infrastructure, Equipment And Goods					21,818,576	21,818,576	21,818,576
			5100D20208	Health infrastructures and equipments are maintained				21,818,576	21,818,576	21,818,576
				5100D2020801			Maintainance of infrastructure & equipments	21,818,576	21,818,576	21,818,576
					28		Other Expenditures	21,818,576	21,818,576	21,818,576
						284	Transfers To Non-Reporting Government Entities	21,818,576	21,818,576	21,818,576
						2841	Transfers to non-reporting government entities	21,818,576	21,818,576	21,818,576
		D203	Disease Control					38,494,996	38,494,996	38,494,996
			5100D20320	Cooperatives of Health Workers are supported				38,494,996	38,494,996	38,494,996
				5100D2032001			Performance incentives to CHWs	38,494,996	38,494,996	38,494,996
					22		Use Of Goods And Services	38,494,996	38,494,996	38,494,996
						222	Professional, Research Services	38,494,996	38,494,996	38,494,996



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2221 Professional and contractual Services	38,494,996	38,494,996	38,494,996
	D3		Youth, Sport And Culture					17,858,558	17,858,558	17,858,558
		D301	Culture Promotion					2,258,558	2,258,558	2,258,558
			5100D30107	Cultural and Arts activities are promoted at the district level				2,258,558	2,258,558	2,258,558
				5100D3010701	To promote cultural activities			2,258,558	2,258,558	2,258,558
					22		Use Of Goods And Services	2,258,558	2,258,558	2,258,558
						221	General Expenses	2,258,558	2,258,558	2,258,558
							2217 Public Relations and Awareness	2,258,558	2,258,558	2,258,558
		D302	Youth Protection And Promotion					15,600,000	15,600,000	15,600,000
			5100D30202	Inkomezamihigo functioning strengthened				1,200,000	1,200,000	1,200,000
				5100D3020203	Implement Inkomezamihigo performance contracts (activities)			1,200,000	1,200,000	1,200,000
					22		Use Of Goods And Services	1,200,000	1,200,000	1,200,000
						221	General Expenses	1,200,000	1,200,000	1,200,000
							2217 Public Relations and Awareness	1,200,000	1,200,000	1,200,000
			5100D30209	Youth mobilized and benefited from NEP Interventions: entrepreneurship, hands on skills, start toolkit				4,400,000	4,400,000	4,400,000
				5100D3020901	Mobilize and constitute a database of youth that benefited NEP interventions at sect			900,000	900,000	900,000
					22		Use Of Goods And Services	900,000	900,000	900,000
						221	General Expenses	900,000	900,000	900,000
							2217 Public Relations and Awareness	900,000	900,000	900,000
				5100D3020902	Mobilize youth graduated from NEP to form cooperative/companies and acquire sta			500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				5100D3020903	Mobilize and identify Youth with competitive and attractive Business projects and			500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5100D3020904			Mobilize Private Companies and NGOs for providing more opportunities internship	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						221	General Expenses	500,000	500,000	500,000
							2217 Public Relations and Awareness	500,000	500,000	500,000
				5100D3020905			Carry out evaluation of NEP interventions in relation to the annual districts targets	500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
						223	Transport And Travel	500,000	500,000	500,000
							2231 Transport and Travel	500,000	500,000	500,000
				5100D3020906			Support reintegration of rehabilitated Iwawa graduates especially in operational Coc	1,500,000	1,500,000	1,500,000
					27		Social Benefits	1,500,000	1,500,000	1,500,000
						272	Social Assistance Benefits	1,500,000	1,500,000	1,500,000
							2721 Social Assistance Benefits - In Cash	1,500,000	1,500,000	1,500,000
			5100D30210	Employment Services and Job information accessed through YFC				2,400,000	2,400,000	2,400,000
				5100D3021001			Establish job desk in all YFC and create awareness on job placements opportunities	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000
						221	General Expenses	1,000,000	1,000,000	1,000,000
							2217 Public Relations and Awareness	1,000,000	1,000,000	1,000,000
				5100D3021002			Encourage youth on saving and provide other services such as career guidance, tra	1,400,000	1,400,000	1,400,000
					22		Use Of Goods And Services	1,400,000	1,400,000	1,400,000
						226	Training Costs	1,400,000	1,400,000	1,400,000
							2261 Training Costs	1,400,000	1,400,000	1,400,000
			5100D30211	Youth are mobilised for mindset and attitude change through connect series events /Agacirokanjyeproc				3,300,000	3,300,000	3,300,000
				5100D3021101			To support decentralized NYC structures and other initiatives	800,000	800,000	800,000
					26		Grants	800,000	800,000	800,000
						267	Grants To Other General Government Units	800,000	800,000	800,000
							2673 Grants to Subsidiary Units	800,000	800,000	800,000
				5100D3021102			Activity Support the organisation of Youth Itorero and YouthConnect series events	1,500,000	1,500,000	1,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
					221		General Expenses	1,500,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,500,000	1,500,000	1,500,000
			5100D3021103	Implement "Ndi Umunyarwanda Program" 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
					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
			5100D30212	Information/services and TV access increased at community level				4,300,000	4,300,000	4,300,000
			5100D3021201	Identify Imirenge & Cells without access to power, connectivity, Irembo Centres				300,000	300,000	300,000
					22		Use Of Goods And Services	300,000	300,000	300,000
					223		Transport And Travel	300,000	300,000	300,000
						2231	Transport and Travel	300,000	300,000	300,000
			5100D3021202	Supply ICT equipments and accessories to Imirenge to enable them using ICT and r				3,000,000	3,000,000	3,000,000
					23		Acquisition Of Fixed Assets	3,000,000	3,000,000	3,000,000
					231		Acquisition Of Tangible Fixed Assets	3,000,000	3,000,000	3,000,000
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	3,000,000	3,000,000
			5100D3021203	Mobilize Citizens about the use of Rwanda Online for accessing online services/Iren				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					221		General Expenses	500,000	500,000	500,000
						2217	Public Relations and Awareness	500,000	500,000	500,000
			5100D3021204	Monitor the operationalization of Irembo centres and online service				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					223		Transport And Travel	500,000	500,000	500,000
						2231	Transport and Travel	500,000	500,000	500,000
	D4		Private Sector Development					169,344,498	59,344,498	302,500,000
		D401	Business Support					2,500,000	2,500,000	2,500,000
			5100D40107	Start-up MSMEs developed , strengthened and supported to access finance through Kora Wigire Cent				2,500,000	2,500,000	2,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				5100D4010701			To support and develop Start-up MSMEs	2,500,000	2,500,000	2,500,000
					22		Use Of Goods And Services	2,500,000	2,500,000	2,500,000
					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
					226		Training Costs	1,500,000	1,500,000	1,500,000
						2261	Training Costs	1,500,000	1,500,000	1,500,000
		D402	Trade And Industry					166,844,498	56,844,498	300,000,000
			5100D40203	Guest House phase 2 & 3 in Gacurabwenge Sector constructed				0	0	300,000,000
			5100D4020301	Construction of Guest House phase 2 & 3 in Gacurabwenge Sector				0	0	300,000,000
					22		Use Of Goods And Services	0	0	300,000,000
					222		Professional, Research Services	0	0	300,000,000
						2221	Professional and contractual Services	0	0	300,000,000
			5100D40205	Gacurabwenge market rehabilitated				56,844,498	56,844,498	0
			5100D4020501	Rehabilitation of Gacurabwenge market				56,844,498	56,844,498	0
					22		Use Of Goods And Services	56,844,498	56,844,498	0
					224		Maintenance And Repairs And Spare Parts	56,844,498	56,844,498	0
						2241	Maintenance and Repairs	56,844,498	56,844,498	0
			5100D40207	Contribution of Kamonyi District in SPIC is paid				110,000,000	0	0
			5100D4020701	Contribution to SPIC				110,000,000	0	0
					23		Acquisition Of Fixed Assets	110,000,000	0	0
					235		Acquisition Of Investment In Financial Assets - Domestic	110,000,000	0	0
						2358	Acquisition of Shares And Other Equity-Domestic	110,000,000	0	0
	D5	Agriculture						358,777,967	310,387,162	310,387,162
		D501	Sustainable Crop Production					136,442,784	88,051,979	88,051,979
			5100D50104	Cassava cuttings supplied				34,000,000	34,000,000	34,000,000
			5100D5010402	Supply of Cassava cuttings for 200ha				34,000,000	34,000,000	34,000,000
					22		Use Of Goods And Services	34,000,000	34,000,000	34,000,000
					227		Supplies And Services	34,000,000	34,000,000	34,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2274 Veterinary and Agricultural Supplies	34,000,000	34,000,000	34,000,000
			5100D50117	Development of Priority Value Chains: Export Crops				9,051,979	9,051,979	9,051,979
			5100D5011701	Extension services, coffee zoning policy, coffee task force meetings				3,896,889	3,896,889	3,896,889
				22 Use Of Goods And Services				3,896,889	3,896,889	3,896,889
				221 General Expenses				3,896,889	3,896,889	3,896,889
				2217 Public Relations and Awareness				3,896,889	3,896,889	3,896,889
			5100D5011702	Coffee competition in good coffee husbandry				4,286,577	4,286,577	4,286,577
				22 Use Of Goods And Services				4,286,577	4,286,577	4,286,577
				229 Other Use Of Goods And Services				4,286,577	4,286,577	4,286,577
				2291 Other Use of Goods& Services				4,286,577	4,286,577	4,286,577
			5100D5011703	mulberry expansion				868,513	868,513	868,513
				22 Use Of Goods And Services				868,513	868,513	868,513
				222 Professional, Research Services				868,513	868,513	868,513
				2221 Professional and contractual Services				868,513	868,513	868,513
			5100D50118	Inputs to improve soil fertility and management				48,390,805	0	0
			5100D5011802	Distribution of 60,000 banana plants (54ha)				48,390,805	0	0
				22 Use Of Goods And Services				48,390,805	0	0
				227 Supplies And Services				48,390,805	0	0
				2274 Veterinary and Agricultural Supplies				48,390,805	0	0
			5100D50119	Kavunja marshland irrigated				45,000,000	45,000,000	45,000,000
			5100D5011901	Construct waterways in Kavunja marshland for irrigation (56ha)				45,000,000	45,000,000	45,000,000
				22 Use Of Goods And Services				45,000,000	45,000,000	45,000,000
				222 Professional, Research Services				45,000,000	45,000,000	45,000,000
				2221 Professional and contractual Services				45,000,000	45,000,000	45,000,000
	D502		Sustainable Livestock Production					214,566,410	214,566,410	214,566,410
			5100D50203	Cows inseminated				8,196,378	8,196,378	8,196,378
			5100D5020301	Genetic improvement via Bovine artificial insemination				8,196,378	8,196,378	8,196,378



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	8,196,378	8,196,378	8,196,378
					223		Transport And Travel	2,000,000	2,000,000	2,000,000
						2231	Transport and Travel	2,000,000	2,000,000	2,000,000
					227		Supplies And Services	6,196,378	6,196,378	6,196,378
						2274	Veterinary and Agricultural Supplies	6,196,378	6,196,378	6,196,378
			5100D50205	Animals vaccinated				7,867,831	7,867,831	7,867,831
			5100D5020501	Prevention and treatment of animals againts frequent diseases				7,867,831	7,867,831	7,867,831
					22		Use Of Goods And Services	7,867,831	7,867,831	7,867,831
					227		Supplies And Services	7,867,831	7,867,831	7,867,831
						2274	Veterinary and Agricultural Supplies	7,867,831	7,867,831	7,867,831
			5100D50213	Cows are provided to poor families				151,957,295	151,957,295	151,957,295
			5100D5021301	Distribution of cows following Girinka program				151,957,295	151,957,295	151,957,295
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000
					227		Supplies And Services	10,000,000	10,000,000	10,000,000
						2274	Veterinary and Agricultural Supplies	10,000,000	10,000,000	10,000,000
					27		Social Benefits	141,957,295	141,957,295	141,957,295
					272		Social Assistance Benefits	141,957,295	141,957,295	141,957,295
						2722	Social Assistance Benefits - In Kind	141,957,295	141,957,295	141,957,295
			5100D50217	Farmer cooperatives and organisations				46,544,906	46,544,906	46,544,906
			5100D5021701	Promotion of famers organization and capacity building: Twigire				46,544,906	46,544,906	46,544,906
					22		Use Of Goods And Services	46,544,906	46,544,906	46,544,906
					226		Training Costs	46,544,906	46,544,906	46,544,906
						2261	Training Costs	46,544,906	46,544,906	46,544,906
		D503	Producer Professionalisation					7,768,773	7,768,773	7,768,773
			5100D50302	Farmers competition organized				7,768,773	7,768,773	7,768,773
			5100D5030201	Conduct farmers competition across all Sectors				7,768,773	7,768,773	7,768,773
					22		Use Of Goods And Services	7,768,773	7,768,773	7,768,773



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						223	Transport And Travel	7,768,773	7,768,773	7,768,773
						2231	Transport and Travel	7,768,773	7,768,773	7,768,773
	D6		Environment And Natural Resources					39,322,906	39,322,906	39,322,906
		D601	Forestry Resources Management					39,322,906	39,322,906	39,322,906
		5100D60101	Forests rehabilitated					39,322,906	39,322,906	39,322,906
			5100D6010103	Production of tree seedlings, their planting and follow up for at least two years				33,504,037	33,504,037	33,504,037
					22		Use Of Goods And Services	33,504,037	33,504,037	33,504,037
					222		Professional, Research Services	33,504,037	33,504,037	33,504,037
						2221	Professional and contractual Services	33,504,037	33,504,037	33,504,037
			5100D6010104	Payment of forest extension workers				5,818,869	5,818,869	5,818,869
					22		Use Of Goods And Services	5,818,869	5,818,869	5,818,869
					222		Professional, Research Services	5,818,869	5,818,869	5,818,869
						2221	Professional and contractual Services	5,818,869	5,818,869	5,818,869
	D7		Energy					61,027,214	323,688,469	273,688,469
		D702	Energy Access					61,027,214	323,688,469	273,688,469
		5100D70201	Electrification of Buhoro-Rukambura-Manyana line constructed					37,521,712	100,182,967	100,182,967
			5100D7020101	Electrification of Buhoro-Rukambura-Manyana (12km)				37,521,712	100,182,967	100,182,967
					23		Acquisition Of Fixed Assets	37,521,712	100,182,967	100,182,967
					231		Acquisition Of Tangible Fixed Assets	37,521,712	100,182,967	100,182,967
						2311	Acquisition of Structures, Buildings	37,521,712	100,182,967	100,182,967
		5100D70205	Electrification line Kayonza-Nyamirama					0	200,000,000	0
			5100D7020501	Electrification line Kayonza-Nyamirama (7 km)				0	200,000,000	0
					23		Acquisition Of Fixed Assets	0	200,000,000	0
					231		Acquisition Of Tangible Fixed Assets	0	200,000,000	0
						2311	Acquisition of Structures, Buildings	0	200,000,000	0
		5100D70206	Electrification line from Kamuhanda to Bukimba site					0	0	150,000,000
			5100D7020601	" Electrification line from Kamuhanda to Bukimba site (5m) "				0	0	150,000,000
					23		Acquisition Of Fixed Assets	0	0	150,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						231	Acquisition Of Tangible Fixed Assets	0	0	150,000,000
						2311	Acquisition of Structures, Buildings	0	0	150,000,000
			5100D70210	Gihinga-Kamonyi Public Lighting constructed				23,505,502	23,505,502	23,505,502
			5100D7021001	Construction of Public lighting Gihinga-Kamonyi				23,505,502	23,505,502	23,505,502
					23		Acquisition Of Fixed Assets	23,505,502	23,505,502	23,505,502
					231		Acquisition Of Tangible Fixed Assets	23,505,502	23,505,502	23,505,502
					2311		Acquisition of Structures, Buildings	23,505,502	23,505,502	23,505,502
	D8		Housing, Urban Development And Land Management					232,575,369	398,226,208	245,831,079
		D802	Housing And Settlement Promotion					232,575,369	398,226,208	245,831,079
			5100D80201	Streamwater drainage system in Runda site constructed (1 km)				103,251,369	103,251,369	103,251,369
			5100D8020101	Construction of streamwater drainage system in Runda site				103,251,369	103,251,369	103,251,369
					23		Acquisition Of Fixed Assets	103,251,369	103,251,369	103,251,369
					231		Acquisition Of Tangible Fixed Assets	103,251,369	103,251,369	103,251,369
					2311		Acquisition of Structures, Buildings	103,251,369	103,251,369	103,251,369
			5100D80208	Land xpropriated and availability of affordable houses				0	159,184,639	0
			5100D8020801	Expropriation of land				0	159,184,639	0
					27		Social Benefits	0	159,184,639	0
					272		Social Assistance Benefits	0	159,184,639	0
					2721		Social Assistance Benefits - In Cash	0	159,184,639	0
			5100D80210	Households still living in Scattered Settlements and High risk zone relocated				129,324,000	135,790,200	142,579,710
			5100D8021001	Relocate HHs still living in High risk zone and Scattered Settlements				0	135,790,200	142,579,710
					27		Social Benefits	0	135,790,200	142,579,710
					272		Social Assistance Benefits	0	135,790,200	142,579,710
					2721		Social Assistance Benefits - In Cash	0	135,790,200	142,579,710
			5100D8021002	Rural Settlement development (support to plots acquisition, sites servicing, Suppor				129,324,000	0	0
					27		Social Benefits	129,324,000	0	0
					272		Social Assistance Benefits	129,324,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget			
03	01	0102	Management Support	Improved public accountability and democratic right	2721		Social Assistance Benefits - In Cash	129,324,000	0	0			
							Own Revenues	1,011,772,304	1,084,348,051	1,163,455,625			
							Administrative And Support Services	794,007,304	848,608,051	925,005,625			
							5100010204	194,274,000	217,334,000	217,714,000			
							510001020403	To broadcast District activities on TV	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	
							510001020404	To organise and conduct 2 press conferences	22	Use Of Goods And Services	950,000	950,000	950,000
								221	General Expenses	950,000	950,000	950,000	
								2217	Public Relations and Awareness	950,000	950,000	950,000	
							510001020405	To conduct field visit of development projects	22	Use Of Goods And Services	1,550,000	1,550,000	1,550,000
								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	
							510001020406	Annual subscription in Imvaho Nshya newspaper	22	Use Of Goods And Services	950,000	950,000	950,000
								221	General Expenses	950,000	950,000	950,000	
								2211	Office Supplies and Consumables	950,000	950,000	950,000	
							510001020407	payment of announcements in media	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	
							510001020408	To organize and conduct official ceremonies	22	Use Of Goods And Services	36,000,000	50,000,000	50,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						221	General Expenses	36,000,000	50,000,000	50,000,000
							2217 Public Relations and Awareness	36,000,000	50,000,000	50,000,000
			5100010208	District Council bureau meetings held				1,692,000	1,752,000	1,752,000
			510001020801	Organise District Council bureau meetings				1,692,000	1,752,000	1,752,000
					22		Use Of Goods And Services	1,692,000	1,752,000	1,752,000
					223		Transport And Travel	1,692,000	1,752,000	1,752,000
							2231 Transport and Travel	1,692,000	1,752,000	1,752,000
			5100010209	District Council meetings held				4,500,000	4,500,000	4,500,000
			510001020901	Organise 4 ordinary meetings of the District Council.				4,500,000	4,500,000	4,500,000
					22		Use Of Goods And Services	4,500,000	4,500,000	4,500,000
					221		General Expenses	4,500,000	4,500,000	4,500,000
							2217 Public Relations and Awareness	4,500,000	4,500,000	4,500,000
			5100010210	District Council extra ordinary meetings held				3,500,000	4,500,000	4,500,000
			510001021001	Organise 4 extra ordinary meetings of the District Council.				3,500,000	4,500,000	4,500,000
					22		Use Of Goods And Services	3,500,000	4,500,000	4,500,000
					221		General Expenses	3,500,000	4,500,000	4,500,000
							2217 Public Relations and Awareness	3,500,000	4,500,000	4,500,000
			5100010211	District Council Commission meetings held				3,620,000	3,620,000	3,620,000
			510001021101	Organise meetings for every District Council Commission				3,620,000	3,620,000	3,620,000
					22		Use Of Goods And Services	3,620,000	3,620,000	3,620,000
					221		General Expenses	3,620,000	3,620,000	3,620,000
							2217 Public Relations and Awareness	3,620,000	3,620,000	3,620,000
			5100010212	District Council field work organised				5,260,000	5,260,000	5,260,000
			510001021201	Organise and carry out field work for District Council.				5,260,000	5,260,000	5,260,000
					22		Use Of Goods And Services	5,260,000	5,260,000	5,260,000
					221		General Expenses	2,500,000	2,500,000	2,500,000
							2212 Water and Energy	2,500,000	2,500,000	2,500,000
					223		Transport And Travel	2,760,000	2,760,000	2,760,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2231 Transport and Travel	2,760,000	2,760,000	2,760,000
			5100010213	District Council retreat organised				8,060,000	8,060,000	8,200,000
			510001021301	Organise District Council retreat				8,060,000	8,060,000	8,200,000
				22 Use Of Goods And Services				8,060,000	8,060,000	8,200,000
				223 Transport And Travel				8,060,000	8,060,000	8,200,000
				2231 Transport and Travel				8,060,000	8,060,000	8,200,000
			5100010214	District Council trip study organised				4,560,000	4,560,000	4,800,000
			510001021401	Organise District Council trip study				4,560,000	4,560,000	4,800,000
				22 Use Of Goods And Services				4,560,000	4,560,000	4,800,000
				223 Transport And Travel				4,560,000	4,560,000	4,800,000
				2231 Transport and Travel				4,560,000	4,560,000	4,800,000
			5100010215	Members of Sector Council bureau trained				2,000,000	2,000,000	2,000,000
			510001021501	Train Sector Council bureau members				2,000,000	2,000,000	2,000,000
				22 Use Of Goods And Services				2,000,000	2,000,000	2,000,000
				223 Transport And Travel				2,000,000	2,000,000	2,000,000
				2231 Transport and Travel				2,000,000	2,000,000	2,000,000
			5100010216	District council is facilitated in communication				9,912,000	9,912,000	9,912,000
			510001021601	To facilitate communication for members of District Council				9,912,000	9,912,000	9,912,000
				22 Use Of Goods And Services				9,912,000	9,912,000	9,912,000
				221 General Expenses				9,912,000	9,912,000	9,912,000
				2214 Communication Costs				9,912,000	9,912,000	9,912,000
			5100010220	Various activities are performed for District Operation				101,000,000	110,000,000	110,000,000
			510001022001	Payment insurance for District and Sectors offices				23,000,000	23,000,000	23,000,000
				22 Use Of Goods And Services				23,000,000	23,000,000	23,000,000
				221 General Expenses				23,000,000	23,000,000	23,000,000
				2215 Insurances and licences				23,000,000	23,000,000	23,000,000
			510001022002	Codification of district assets and purchasing of Assets management system				15,000,000	20,000,000	20,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	15,000,000	20,000,000	20,000,000
					222		Professional, Research Services	15,000,000	20,000,000	20,000,000
						2221	Professional and contractual Services	15,000,000	20,000,000	20,000,000
			510001022004	Hiring a company to do maintainance of ICT equipment and purchasing IT spare pai				6,000,000	6,000,000	6,000,000
					22		Use Of Goods And Services	6,000,000	6,000,000	6,000,000
					224		Maintenance And Repairs And Spare Parts	6,000,000	6,000,000	6,000,000
						2241	Maintenance and Repairs	6,000,000	6,000,000	6,000,000
			510001022005	Payment of Fiber connectivity and airtimes for modems				8,500,000	8,500,000	8,500,000
					22		Use Of Goods And Services	8,500,000	8,500,000	8,500,000
					221		General Expenses	8,500,000	8,500,000	8,500,000
						2214	Communication Costs	8,500,000	8,500,000	8,500,000
			510001022006	Car hire for for District staff transportation				20,000,000	20,000,000	20,000,000
					22		Use Of Goods And Services	20,000,000	20,000,000	20,000,000
					221		General Expenses	20,000,000	20,000,000	20,000,000
						2213	Rental Costs	20,000,000	20,000,000	20,000,000
			510001022007	Purchase of fuel for District operation				20,000,000	24,000,000	24,000,000
					22		Use Of Goods And Services	20,000,000	24,000,000	24,000,000
					221		General Expenses	20,000,000	24,000,000	24,000,000
						2212	Water and Energy	20,000,000	24,000,000	24,000,000
			510001022008	Payment of water and electricity bills				8,500,000	8,500,000	8,500,000
					22		Use Of Goods And Services	8,500,000	8,500,000	8,500,000
					221		General Expenses	8,500,000	8,500,000	8,500,000
						2212	Water and Energy	8,500,000	8,500,000	8,500,000
			5100010221	District Council is facilitated				5,220,000	4,220,000	4,220,000
			510001022101	To facilitate the meeting of Chairpersons of District Council Commissions				540,000	540,000	540,000
					22		Use Of Goods And Services	540,000	540,000	540,000
					221		General Expenses	540,000	540,000	540,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	540,000	540,000	540,000
				510001022102			Participation in Umuganda activities and other mobilizing activities	4,680,000	3,680,000	3,680,000
					22		Use Of Goods And Services	4,680,000	3,680,000	3,680,000
					221		General Expenses	4,680,000	3,680,000	3,680,000
							2212 Water and Energy	2,680,000	1,680,000	1,680,000
							2213 Rental Costs	2,000,000	2,000,000	2,000,000
		0103	Planning, Policy Review And Development Partners Coordination					13,600,000	16,400,000	18,800,000
			5100010301	JADF activities are well coordinated				3,100,000	3,700,000	4,600,000
				510001030101			Organise JADF meetings (coordination committee, General assembly and commissi	1,600,000	1,600,000	1,600,000
					22		Use Of Goods And Services	1,600,000	1,600,000	1,600,000
					223		Transport And Travel	1,600,000	1,600,000	1,600,000
							2231 Transport and Travel	1,600,000	1,600,000	1,600,000
				510001030102			Organise evaluation of District partners' projects	1,500,000	2,100,000	3,000,000
					22		Use Of Goods And Services	1,500,000	2,100,000	3,000,000
					223		Transport And Travel	1,500,000	2,100,000	3,000,000
							2231 Transport and Travel	1,500,000	2,100,000	3,000,000
			5100010302	Planning, M&E & budgeting sessions held				7,000,000	7,300,000	8,000,000
				510001030201			Organise planning M&E & budgeting sessions	7,000,000	7,300,000	8,000,000
					22		Use Of Goods And Services	7,000,000	7,300,000	8,000,000
					223		Transport And Travel	7,000,000	7,300,000	8,000,000
							2231 Transport and Travel	7,000,000	7,300,000	8,000,000
			5100010304	Staff trained in planning courses and data data collection tools				3,500,000	5,400,000	6,200,000
				510001030401			Train 42 employees on MIS and data collection tools	1,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	1,000,000	2,000,000	2,000,000
					223		Transport And Travel	1,000,000	2,000,000	2,000,000
							2231 Transport and Travel	1,000,000	2,000,000	2,000,000
				510001030403			Train 35 staff on planning & budgeting, LED (23 staff at District & 12 Sector level)	2,500,000	3,400,000	4,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
					22		Use Of Goods And Services	2,500,000	3,400,000	4,200,000	
					223		Transport And Travel	2,500,000	3,400,000	4,200,000	
							2231 Transport and Travel	2,500,000	3,400,000	4,200,000	
		0104	Local Revenues And Finances Administration						220,398,649	217,538,111	233,733,095
			5100010403	Purchase 1400 Civil Status booklet				5,400,000	8,400,000	8,400,000	
			510001040301	Purchase 1400 Civil Status booklet				5,400,000	8,400,000	8,400,000	
					22		Use Of Goods And Services	5,400,000	8,400,000	8,400,000	
					221		General Expenses	5,400,000	8,400,000	8,400,000	
							2211 Office Supplies and Consumables	5,400,000	8,400,000	8,400,000	
			5100010404	Taxpayers list updated				2,200,000	2,200,000	2,200,000	
			510001040401	Update 100 % taxpayers list				2,200,000	2,200,000	2,200,000	
					22		Use Of Goods And Services	2,200,000	2,200,000	2,200,000	
					223		Transport And Travel	2,200,000	2,200,000	2,200,000	
							2231 Transport and Travel	2,200,000	2,200,000	2,200,000	
			5100010405	Number of Tax Advisory Concil meeting (TAC) organized				600,000	600,000	600,000	
			510001040501	4 Tax Advisory Concil meeting (TAC) organized				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	
			5100010406	Taxpayers education campaign organized				62,200,000	2,200,000	18,394,984	
			510001040601	24 meetings of Taxpayers education campaign organized				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	1,400,000	1,400,000	1,400,000	
							2217 Public Relations and Awareness	1,400,000	1,400,000	1,400,000	
					223		Transport And Travel	800,000	800,000	800,000	
							2231 Transport and Travel	800,000	800,000	800,000	
			510001040602	To pay 10% of tax collected by RRA				60,000,000	0	16,194,984	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	60,000,000	0	16,194,984
					222		Professional, Research Services	60,000,000	0	16,194,984
						2221	Professional and contractual Services	60,000,000	0	16,194,984
			5100010407	Number of budgeting sessions held				5,100,000	5,100,000	5,100,000
				510001040701 4 Session of budgeting sessions held				5,100,000	5,100,000	5,100,000
					22		Use Of Goods And Services	5,100,000	5,100,000	5,100,000
					223		Transport And Travel	5,100,000	5,100,000	5,100,000
						2231	Transport and Travel	5,100,000	5,100,000	5,100,000
			5100010409	143 NBAs accountants are trained				4,550,000	4,550,000	4,550,000
				510001040901 143 NBAs accountants are trained				4,550,000	4,550,000	4,550,000
					22		Use Of Goods And Services	4,550,000	4,550,000	4,550,000
					223		Transport And Travel	650,000	650,000	650,000
						2231	Transport and Travel	650,000	650,000	650,000
					226		Training Costs	3,900,000	3,900,000	3,900,000
						2261	Training Costs	3,900,000	3,900,000	3,900,000
			5100010410	Audit assignments conducted				5,000,000	5,000,000	5,000,000
				510001041001 Conduct 35 audit assignments conducted (8 health centers, 1 District pharmacy, 2 l				5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
					223		Transport And Travel	5,000,000	5,000,000	5,000,000
						2231	Transport and Travel	5,000,000	5,000,000	5,000,000
			5100010411	Operation funds for sectors are regularly transferred				135,348,649	189,488,111	189,488,111
				510001041101 Transfer of operation funds for Gacurabwenge Sector				10,648,192	14,318,664	14,318,664
					28		Other Expenditures	10,648,192	14,318,664	14,318,664
					284		Transfers To Non-Reporting Government Entities	10,648,192	14,318,664	14,318,664
						2841	Transfers to non-reporting government entities	10,648,192	14,318,664	14,318,664
				510001041102 Transfer of operation funds for Karama Sector				10,648,192	14,318,664	14,318,664
					28		Other Expenditures	10,648,192	14,318,664	14,318,664



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						284	Transfers To Non-Reporting Government Entities	10,648,192	14,318,664	14,318,664
						2841	Transfers to non-reporting government entities	10,648,192	14,318,664	14,318,664
				510001041103			Transfer of operation funds for Kayenzi Sector	12,024,619	17,530,327	17,530,327
					28		Other Expenditures	12,024,619	17,530,327	17,530,327
						284	Transfers To Non-Reporting Government Entities	12,024,619	17,530,327	17,530,327
						2841	Transfers to non-reporting government entities	12,024,619	17,530,327	17,530,327
				510001041104			Transfer of operation funds for Kayumbu Sector	10,648,192	14,318,664	14,318,664
					28		Other Expenditures	10,648,192	14,318,664	14,318,664
						284	Transfers To Non-Reporting Government Entities	10,648,192	14,318,664	14,318,664
						2841	Transfers to non-reporting government entities	10,648,192	14,318,664	14,318,664
				510001041105			Transfer of operation funds for Mugina Sector	11,336,405	15,924,495	15,924,495
					28		Other Expenditures	11,336,405	15,924,495	15,924,495
						284	Transfers To Non-Reporting Government Entities	11,336,405	15,924,495	15,924,495
						2841	Transfers to non-reporting government entities	11,336,405	15,924,495	15,924,495
				510001041106			Transfer of operation funds for Musambira Sector	12,024,619	17,530,327	17,530,327
					28		Other Expenditures	12,024,619	17,530,327	17,530,327
						284	Transfers To Non-Reporting Government Entities	12,024,619	17,530,327	17,530,327
						2841	Transfers to non-reporting government entities	12,024,619	17,530,327	17,530,327
				510001041107			Transfer of operation funds for Ngamba Sector	9,959,978	12,712,832	12,712,832
					28		Other Expenditures	9,959,978	12,712,832	12,712,832
						284	Transfers To Non-Reporting Government Entities	9,959,978	12,712,832	12,712,832
						2841	Transfers to non-reporting government entities	9,959,978	12,712,832	12,712,832
				510001041108			Transfer of operation funds for Nyamiyaga Sector	11,336,405	15,924,495	15,924,495
					28		Other Expenditures	11,336,405	15,924,495	15,924,495
						284	Transfers To Non-Reporting Government Entities	11,336,405	15,924,495	15,924,495
						2841	Transfers to non-reporting government entities	11,336,405	15,924,495	15,924,495
				510001041109			Transfer of operation funds for Nyarubaka Sector	11,336,405	15,924,495	15,924,495



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					28		Other Expenditures	11,336,405	15,924,495	15,924,495
					284		Transfers To Non-Reporting Government Entities	11,336,405	15,924,495	15,924,495
						2841	Transfers to non-reporting government entities	11,336,405	15,924,495	15,924,495
				510001041110	Transfer of operation funds for Rugalika Sector			11,336,405	15,924,495	15,924,495
					28		Other Expenditures	11,336,405	15,924,495	15,924,495
					284		Transfers To Non-Reporting Government Entities	11,336,405	15,924,495	15,924,495
						2841	Transfers to non-reporting government entities	11,336,405	15,924,495	15,924,495
				510001041111	Transfer of operation funds for Rukoma Sector			12,712,832	19,136,158	19,136,158
					28		Other Expenditures	12,712,832	19,136,158	19,136,158
					284		Transfers To Non-Reporting Government Entities	12,712,832	19,136,158	19,136,158
						2841	Transfers to non-reporting government entities	12,712,832	19,136,158	19,136,158
				510001041112	Transfer of operation funds for Runda Sector			11,336,405	15,924,495	15,924,495
					28		Other Expenditures	11,336,405	15,924,495	15,924,495
					284		Transfers To Non-Reporting Government Entities	11,336,405	15,924,495	15,924,495
						2841	Transfers to non-reporting government entities	11,336,405	15,924,495	15,924,495
		0105	Human Resources					365,734,655	397,335,940	454,758,530
			5100010501	District employees well fare				198,534,655	196,635,940	253,258,530
				510001050101	District employees well fare			198,534,655	196,635,940	253,258,530
					21		Compensation Of Employees	4,258,530	6,258,530	6,258,530
					211		Salaries In Cash	4,258,530	6,258,530	6,258,530
						2113	Salaries in cash for Other Employees	4,258,530	6,258,530	6,258,530
					22		Use Of Goods And Services	194,276,125	190,377,410	247,000,000
					222		Professional, Research Services	96,276,125	45,377,410	102,000,000
						2221	Professional and contractual Services	96,276,125	45,377,410	102,000,000
					223		Transport And Travel	98,000,000	145,000,000	145,000,000
						2231	Transport and Travel	98,000,000	145,000,000	145,000,000
			5100010512	District furniture and materials purchased				40,000,000	51,000,000	51,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				510001051201			District furniture and materials purchased	40,000,000	51,000,000	51,500,000
					22		Use Of Goods And Services	40,000,000	51,000,000	51,500,000
						221	General Expenses	40,000,000	51,000,000	51,500,000
							2211 Office Supplies and Consumables	40,000,000	51,000,000	51,500,000
			5100010514	District staff facilitated in international courses				127,200,000	149,700,000	150,000,000
				510001051401			Facilitate Staff in international courses and trainings	0	3,500,000	3,800,000
					22		Use Of Goods And Services	0	3,500,000	3,800,000
						223	Transport And Travel	0	3,500,000	3,800,000
							2231 Transport and Travel	0	3,500,000	3,800,000
				510001051402			To provide communication for District staff	88,000,000	102,000,000	102,000,000
					22		Use Of Goods And Services	88,000,000	102,000,000	102,000,000
						221	General Expenses	88,000,000	102,000,000	102,000,000
							2214 Communication Costs	88,000,000	102,000,000	102,000,000
				510001051403			To pay district staff transport, accommodation and mission fees	39,200,000	44,200,000	44,200,000
					22		Use Of Goods And Services	39,200,000	44,200,000	44,200,000
						223	Transport And Travel	39,200,000	44,200,000	44,200,000
							2231 Transport and Travel	39,200,000	44,200,000	44,200,000
	B1		Social Protection					13,200,000	14,300,000	14,500,000
		B105	Vulnerable Groups Support					8,200,000	9,300,000	9,500,000
			5100B10501	Disaster mitigation and reduction of their impact				1,700,000	1,800,000	2,000,000
				5100B1050101			Campaign for mobilization and sensitization of people to use tradition technique for	1,700,000	1,800,000	2,000,000
					22		Use Of Goods And Services	1,700,000	1,800,000	2,000,000
						223	Transport And Travel	1,700,000	1,800,000	2,000,000
							2231 Transport and Travel	1,700,000	1,800,000	2,000,000
			5100B10502	Reduced number of disaster vulnerable people				6,500,000	7,500,000	7,500,000
				5100B1050201			Rehabilitation of shelter of disaster vulnerable and provide for them the assistance	6,500,000	7,500,000	7,500,000
					22		Use Of Goods And Services	500,000	500,000	500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						223	Transport And Travel	500,000	500,000	500,000
						2231	Transport and Travel	500,000	500,000	500,000
					27		Social Benefits	6,000,000	7,000,000	7,000,000
					272		Social Assistance Benefits	6,000,000	7,000,000	7,000,000
						2721	Social Assistance Benefits - In Cash	6,000,000	7,000,000	7,000,000
		B106	People With Disability Support					5,000,000	5,000,000	5,000,000
			5100B10601	Vulnerable groups supported for self-sustainability				5,000,000	5,000,000	5,000,000
				5100B1060101			NCPD meeting will be quartely organised	2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
					221		General Expenses	1,500,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,500,000	1,500,000	1,500,000
					223		Transport And Travel	500,000	500,000	500,000
						2231	Transport and Travel	500,000	500,000	500,000
				5100B1060102			Training of 300 persons with disabilities on Incomes Activities	1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
					226		Training Costs	1,500,000	1,500,000	1,500,000
						2261	Training Costs	1,500,000	1,500,000	1,500,000
				5100B1060104			Celebrate the international journey of Persons with desabilities in KAMONYI	1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
					221		General Expenses	1,500,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,500,000	1,500,000	1,500,000
	DO		Good Governance And Justice					128,365,000	119,440,000	119,950,000
		D001	Good Governance And Decentralisation					78,300,000	95,800,000	95,810,000
			5100D00111	Training sessions organised				100,000	100,000	100,000
				5100D0011101			Organise training sessions for sensitising population Basic Human rights	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



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2231 Transport and Travel	100,000	100,000	100,000
			5100D00112	District subscribed to RALGA				25,000,000	25,000,000	25,000,000
			5100D0011201	Subscribe to RALGA				25,000,000	25,000,000	25,000,000
					28		Other Expenditures	25,000,000	25,000,000	25,000,000
					281		Membership Dues And Subscriptions	25,000,000	25,000,000	25,000,000
							2811 Membership dues	25,000,000	25,000,000	25,000,000
			5100D00113	Meetings with Sector Councils and Village leaders organised				600,000	600,000	600,000
			5100D0011301	Organise meetings with Sector Councils and Village leaders				600,000	600,000	600,000
					22		Use Of Goods And Services	600,000	600,000	600,000
					223		Transport And Travel	600,000	600,000	600,000
							2231 Transport and Travel	600,000	600,000	600,000
			5100D00114	Meetings with political parties representatives organised				100,000	100,000	110,000
			5100D0011401	Organise meetings with political parties representatives				100,000	100,000	110,000
					22		Use Of Goods And Services	100,000	100,000	110,000
					223		Transport And Travel	100,000	100,000	110,000
							2231 Transport and Travel	100,000	100,000	110,000
			5100D00115	District coordination committee meeting organised				5,000,000	5,000,000	5,000,000
			5100D0011501	Organise District coordination committee meetings				5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
					223		Transport And Travel	5,000,000	5,000,000	5,000,000
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000
			5100D00119	Elected local leaders are trained				45,000,000	65,000,000	65,000,000
			5100D0011901	To organize and conduct itorerero of Local Leaders				45,000,000	65,000,000	65,000,000
					22		Use Of Goods And Services	45,000,000	65,000,000	65,000,000
					226		Training Costs	45,000,000	65,000,000	65,000,000
							2261 Training Costs	45,000,000	65,000,000	65,000,000
			5100D00121	Competition related to Umuganda is organised				2,500,000	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget				
				5100D0012101			To organise Competition related to Umuganda	2,500,000	0	0				
					26		Grants	2,500,000	0	0				
						267	Grants To Other General Government Units	2,500,000	0	0				
							2673 Grants to Subsidiary Units	2,500,000	0	0				
		D002	Human Rights And Judiciary Support						9,465,000	4,140,000	4,140,000			
			5100D00201	Training sessions organised for Abunzi							2,500,000	2,500,000	2,500,000	
				5100D0020101	Organise training sessions for Abunzi committees							2,500,000	2,500,000	2,500,000
					22	Use Of Goods And Services					2,500,000	2,500,000	2,500,000	
						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				
			5100D00204	Staff trained on conflict management							500,000	500,000	500,000	
				5100D0020401	Train 8 staff on conflict management (6 disciplinary committee members, 2 Good G							500,000	500,000	500,000
					22	Use Of Goods And Services					500,000	500,000	500,000	
						226	Training Costs	500,000	500,000	500,000				
							2261 Training Costs	500,000	500,000	500,000				
			5100D00205	Official gazettes purchased							100,000	100,000	100,000	
				5100D0020501	Purchase official Gazettes for the District							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				
							2211 Office Supplies and Consumables	100,000	100,000	100,000				
			5100D00210	Consignment fees and copies fees paid							970,000	970,000	970,000	
				5100D0021001	Pay consignment fees and copies fees							970,000	970,000	970,000
					22	Use Of Goods And Services					970,000	970,000	970,000	
						221	General Expenses	500,000	500,000	500,000				
							2211 Office Supplies and Consumables	500,000	500,000	500,000				
						223	Transport And Travel	470,000	470,000	470,000				
							2231 Transport and Travel	470,000	470,000	470,000				



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	
			5100D00211	Field works for legal standings organised				70,000	70,000	70,000	
			5100D0021101	Advise organisations in their legal standings				70,000	70,000	70,000	
					22		Use Of Goods And Services	70,000	70,000	70,000	
						223	Transport And Travel	70,000	70,000	70,000	
							2231 Transport and Travel	70,000	70,000	70,000	
			5100D00212	Abunzi/Mediators are facilitated in transport				5,325,000	0	0	
			5100D0021201	To purchase bicycles for mediators Abunzi				5,325,000	0	0	
					27		Social Benefits	5,325,000	0	0	
						272	Social Assistance Benefits	5,325,000	0	0	
							2722 Social Assistance Benefits - In Kind	5,325,000	0	0	
		D006	General Policing Operations						39,000,000	17,500,000	17,500,000
			5100D00601	Security meetings organised				1,500,000	2,500,000	2,500,000	
			5100D0060101	Organise security meetings with CPCs				1,500,000	2,500,000	2,500,000	
					22		Use Of Goods And Services	1,500,000	2,500,000	2,500,000	
						223	Transport And Travel	1,500,000	2,500,000	2,500,000	
							2231 Transport and Travel	1,500,000	2,500,000	2,500,000	
			5100D00602	DASSO trained and supported				15,000,000	15,000,000	15,000,000	
			5100D0060201	Train and facilitate DASSO				15,000,000	15,000,000	15,000,000	
					22		Use Of Goods And Services	15,000,000	15,000,000	15,000,000	
						223	Transport And Travel	5,000,000	5,000,000	5,000,000	
							2231 Transport and Travel	5,000,000	5,000,000	5,000,000	
						227	Supplies And Services	10,000,000	10,000,000	10,000,000	
							2272 Clothing and Uniforms	10,000,000	10,000,000	10,000,000	
			5100D00603	Security is insured at District Headquarter				22,500,000	0	0	
			5100D0060301	To facilitate District Council in mobilization related to public policy implementation				22,500,000	0	0	
					23		Acquisition Of Fixed Assets	22,500,000	0	0	
						231	Acquisition Of Tangible Fixed Assets	22,500,000	0	0	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2314 Acquisition of ICT Equipment, Software and Other ICT Assets	22,500,000	0	0
		D007	LABOUR ADMINISTRATION					1,600,000	2,000,000	2,500,000
			5100D00701	Inspected Enterprises complying with Labour Law				1,600,000	2,000,000	2,500,000
				5100D0070101	conduct inspection			1,600,000	2,000,000	2,500,000
					22		Use Of Goods And Services	1,600,000	2,000,000	2,500,000
					223		Transport And Travel	1,600,000	2,000,000	2,500,000
							2231 Transport and Travel	1,600,000	2,000,000	2,500,000
	D3		Youth, Sport And Culture					76,200,000	102,000,000	104,000,000
		D301	Culture Promotion					43,200,000	58,200,000	58,200,000
			5100D30101	Genocide commemorated once a year				15,000,000	15,000,000	15,000,000
				5100D3010101	Organise event of genocide commemoration			15,000,000	15,000,000	15,000,000
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000
					222		Professional, Research Services	10,000,000	10,000,000	10,000,000
							2221 Professional and contractual Services	10,000,000	10,000,000	10,000,000
					28		Other Expenditures	5,000,000	5,000,000	5,000,000
					284		Transfers To Non-Reporting Government Entities	5,000,000	5,000,000	5,000,000
							2841 Transfers to non-reporting government entities	5,000,000	5,000,000	5,000,000
			5100D30102	Genocide memorial sites maintained				25,000,000	40,000,000	40,000,000
				5100D3010201	Maintain of genocide sites			25,000,000	40,000,000	40,000,000
					22		Use Of Goods And Services	25,000,000	40,000,000	40,000,000
					222		Professional, Research Services	25,000,000	40,000,000	40,000,000
							2221 Professional and contractual Services	25,000,000	40,000,000	40,000,000
			5100D30104	IBUKA Association supported				1,200,000	1,200,000	1,200,000
				5100D3010401	Provide the Support to IBUKA association for commemoration of genocide			1,200,000	1,200,000	1,200,000
					28		Other Expenditures	1,200,000	1,200,000	1,200,000
					284		Transfers To Non-Reporting Government Entities	1,200,000	1,200,000	1,200,000
							2841 Transfers to non-reporting government entities	1,200,000	1,200,000	1,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
			5100D30105	Cultural competition organised				2,000,000	2,000,000	2,000,000
			5100D3010501	Organisation of cultural competition at Sector and District Level				2,000,000	2,000,000	2,000,000
					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
					28		Other Expenditures	1,000,000	1,000,000	1,000,000
					284		Transfers To Non-Reporting Government Entities	1,000,000	1,000,000	1,000,000
							2841 Transfers to non-reporting government entities	1,000,000	1,000,000	1,000,000
		D302		Youth Protection And Promotion				16,000,000	16,800,000	18,800,000
			5100D30203	NYC congress organised				1,500,000	1,500,000	1,500,000
			5100D3020301	organisation of youth Congress at District and Sector Level				1,500,000	1,500,000	1,500,000
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
					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
			5100D30204	Meeting of decentralized NYC structures organised				1,000,000	1,000,000	3,000,000
			5100D3020401	Organise congress of NYC members at Dictrict, Sector, Cell Level				1,000,000	1,000,000	3,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	3,000,000
					223		Transport And Travel	1,000,000	1,000,000	3,000,000
							2231 Transport and Travel	1,000,000	1,000,000	3,000,000
			5100D30205	Campaign against HIV and drug use among the youth organised				500,000	1,300,000	1,300,000
			5100D3020501	Organise campaign against HIV and drug use at all sector				500,000	1,300,000	1,300,000
					22		Use Of Goods And Services	500,000	1,300,000	1,300,000
					221		General Expenses	500,000	1,300,000	1,300,000
							2217 Public Relations and Awareness	500,000	1,300,000	1,300,000
			5100D30207	Food provided to Kayenzi Transit Center				13,000,000	13,000,000	13,000,000
			5100D3020701	Suply food to kayenzi transit Center				13,000,000	13,000,000	13,000,000
					22		Use Of Goods And Services	13,000,000	13,000,000	13,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
						222	Professional, Research Services	13,000,000	13,000,000	13,000,000
						2221	Professional and contractual Services	13,000,000	13,000,000	13,000,000
		D303	Sports and Leisure					17,000,000	27,000,000	27,000,000
		5100D30301	Kamonyi Athletic club facilitated in Sport competitions					6,000,000	7,000,000	7,000,000
		5100D3030101	Support for participation in different competitions					6,000,000	7,000,000	7,000,000
				28		Other Expenditures		6,000,000	7,000,000	7,000,000
				284		Transfers To Non-Reporting Government Entities		6,000,000	7,000,000	7,000,000
				2841		Transfers to non-reporting government entities		6,000,000	7,000,000	7,000,000
		5100D30302	Kamonyi Girls football team financially supported					6,000,000	15,000,000	15,000,000
		5100D3030201	Support for participation in different competitions					6,000,000	15,000,000	15,000,000
				28		Other Expenditures		6,000,000	15,000,000	15,000,000
				284		Transfers To Non-Reporting Government Entities		6,000,000	15,000,000	15,000,000
				2841		Transfers to non-reporting government entities		6,000,000	15,000,000	15,000,000
		5100D30303	"Kagame cup" competitions sessions organised					5,000,000	5,000,000	5,000,000
		5100D3030301	Organise "Kagame cup" competitions sessions					5,000,000	5,000,000	5,000,000
				22		Use Of Goods And Services		2,000,000	2,000,000	2,000,000
				223		Transport And Travel		2,000,000	2,000,000	2,000,000
				2231		Transport and Travel		2,000,000	2,000,000	2,000,000
				27		Social Benefits		1,000,000	1,000,000	1,000,000
				272		Social Assistance Benefits		1,000,000	1,000,000	1,000,000
				2721		Social Assistance Benefits - In Cash		1,000,000	1,000,000	1,000,000
				28		Other Expenditures		2,000,000	2,000,000	2,000,000
				284		Transfers To Non-Reporting Government Entities		2,000,000	2,000,000	2,000,000
				2841		Transfers to non-reporting government entities		2,000,000	2,000,000	2,000,000
05			Transfers From Other Gor Agencies					762,494,934	762,494,934	762,494,934
	01		Administrative And Support Services					120,000,000	120,000,000	120,000,000
		0102	Management Support					120,000,000	120,000,000	120,000,000
		5100010218	Ongoing development projects are finalized					120,000,000	120,000,000	120,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
				510001021801			To finalize ongoing projects	120,000,000	120,000,000	120,000,000
					23		Acquisition Of Fixed Assets	120,000,000	120,000,000	120,000,000
					231		Acquisition Of Tangible Fixed Assets	120,000,000	120,000,000	120,000,000
						2311	Acquisition of Structures, Buildings	120,000,000	120,000,000	120,000,000
	B1		Social Protection					9,261,000	9,261,000	9,261,000
		B104	Family Protection And Women Empowerment					9,261,000	9,261,000	9,261,000
		5100B10401	Meeting with stakeholders(Schools representatives and District Authorities					611,000	611,000	611,000
			5100B1040101	Meeting with stakeholders(Schools representatives and District Authorities				611,000	611,000	611,000
					22		Use Of Goods And Services	611,000	611,000	611,000
					221		General Expenses	611,000	611,000	611,000
						2217	Public Relations and Awareness	611,000	611,000	611,000
		5100B10402	Monitoring of ECD and IGA supported by NCC/Global Fund Project					500,000	500,000	500,000
			5100B1040201	Monitoring of ECD and IGA supported by NCC/Global Fund Project				500,000	500,000	500,000
					22		Use Of Goods And Services	500,000	500,000	500,000
					223		Transport And Travel	500,000	500,000	500,000
						2231	Transport and Travel	500,000	500,000	500,000
		5100B10403	Number of OVC identified					750,000	750,000	750,000
			5100B1040301	Monitoring of OVC identification(additionnal OVC to reach the target)				750,000	750,000	750,000
					22		Use Of Goods And Services	750,000	750,000	750,000
					223		Transport And Travel	750,000	750,000	750,000
						2231	Transport and Travel	750,000	750,000	750,000
		5100B10414	Strengthen family and alternative care systems; community mobilization & Deinstitutionalization					7,400,000	7,400,000	7,400,000
			5100B1041401	Foster care identification in each sector, assessment and recruitment				900,000	900,000	900,000
					22		Use Of Goods And Services	900,000	900,000	900,000
					223		Transport And Travel	900,000	900,000	900,000
						2231	Transport and Travel	900,000	900,000	900,000
			5100B1041402	Train and provide training package to recruited foster cares , existing Malayika Muri				1,500,000	1,500,000	1,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
					22		Use Of Goods And Services	1,500,000	1,500,000	1,500,000
					226		Training Costs	1,500,000	1,500,000	1,500,000
						2261	Training Costs	1,500,000	1,500,000	1,500,000
			5100B1041403	carry out campains on positive parenting , alternative care and support families for				2,000,000	2,000,000	2,000,000
					22		Use Of Goods And Services	2,000,000	2,000,000	2,000,000
					223		Transport And Travel	2,000,000	2,000,000	2,000,000
						2231	Transport and Travel	2,000,000	2,000,000	2,000,000
			5100B1041404	Family Tracing				1,500,000	1,500,000	1,500,000
					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
			5100B1041405	Family assessment , child& family preparation				1,500,000	1,500,000	1,500,000
					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
D6			Environment And Natural Resources					633,233,934	633,233,934	633,233,934
	D601		Forestry Resources Management					600,000,000	600,000,000	600,000,000
		5100D60105	Rain water harvesting infrastructures constructed					600,000,000	600,000,000	600,000,000
			5100D6010501	Construction rain water harvesting infrastructures				600,000,000	600,000,000	600,000,000
					28		Other Expenditures	600,000,000	600,000,000	600,000,000
					283		Grants To Local Individuals And Organizations	600,000,000	600,000,000	600,000,000
						2832	Capital grants	600,000,000	600,000,000	600,000,000
	D604		WATER RESOURCE MANAGEMENT					33,233,934	33,233,934	33,233,934
		5100D60401	Nyabarongo rivers are protected against erosion					33,233,934	33,233,934	33,233,934
			5100D6040101	Sensitization workshop for local leaders and community and DPCT Meeting and Cai				2,236,558	2,236,558	2,236,558
					22		Use Of Goods And Services	2,236,558	2,236,558	2,236,558
					221		General Expenses	2,236,558	2,236,558	2,236,558



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2217 Public Relations and Awareness	2,236,558	2,236,558	2,236,558
				5100D6040102			NYABARONGO catchment (riverbanks and progressive terraces) Rehabilitataion ac	2,236,558	2,236,558	2,236,558
					22		Use Of Goods And Services	2,236,558	2,236,558	2,236,558
						226	Training Costs	2,236,558	2,236,558	2,236,558
							2261 Training Costs	2,236,558	2,236,558	2,236,558
				5100D6040103			Maintenance of activities at Kajaba Nyabarongo (relining, weeding and guarding)	8,373,600	8,373,600	8,373,600
					22		Use Of Goods And Services	8,373,600	8,373,600	8,373,600
						222	Professional, Research Services	8,373,600	8,373,600	8,373,600
							2221 Professional and contractual Services	8,373,600	8,373,600	8,373,600
				5100D6040104			Monitoring and evaluation at District level and sector level	13,268,840	13,268,840	13,268,840
					22		Use Of Goods And Services	13,268,840	13,268,840	13,268,840
						223	Transport And Travel	13,268,840	13,268,840	13,268,840
							2231 Transport and Travel	13,268,840	13,268,840	13,268,840
				5100D6040105			Transfer to Kayenzi Sector the funds for CDD Improved pigs livestock subproject	2,290,200	2,290,200	2,290,200
					26		Grants	2,290,200	2,290,200	2,290,200
						267	Grants To Other General Government Units	2,290,200	2,290,200	2,290,200
							2673 Grants to Subsidiary Units	2,290,200	2,290,200	2,290,200
				5100D6040106			Transfer to Ngamba Sector the Support fees to CDD vegetable production subproje	4,552,178	4,552,178	4,552,178
					26		Grants	4,552,178	4,552,178	4,552,178
						267	Grants To Other General Government Units	4,552,178	4,552,178	4,552,178
							2673 Grants to Subsidiary Units	4,552,178	4,552,178	4,552,178
				5100D6040107			Monitoring of CDD activities at District level	276,000	276,000	276,000
					22		Use Of Goods And Services	276,000	276,000	276,000
						223	Transport And Travel	276,000	276,000	276,000
							2231 Transport and Travel	276,000	276,000	276,000
08							External Grants	733,456,048	733,456,048	733,456,048
	90						Transport	67,897,550	69,077,693	26,835,093



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
		9001	Development And Maintenance Of Road Transport Infrastructure					67,897,550	69,077,693	26,835,093
		5100900101	" Roads Rehabilitated					67,897,550	69,077,693	26,835,093
			510090010123	PW Maintenance of Nkoto-Rugalika-Bishenyi in Rugarika Sector				25,850,152	0	0
				26 Grants				25,850,152	0	0
				267 Grants To Other General Government Units				25,850,152	0	0
				2673 Grants to Subsidiary Units				25,850,152	0	0
			510090010124	PW maintenance of Gashyushya-Mugina road in Nyamiyaga Sector				42,047,398	69,077,693	26,835,093
				26 Grants				42,047,398	69,077,693	26,835,093
				267 Grants To Other General Government Units				42,047,398	69,077,693	26,835,093
				2673 Grants to Subsidiary Units				42,047,398	69,077,693	26,835,093
	95		Water And Sanitation					109,927,635	109,927,635	109,927,635
		9503	Water Infrastructure					109,927,635	109,927,635	109,927,635
		5100950303	AEP Kibuza extended in Gacurabwenge Sector					109,927,635	109,927,635	109,927,635
		510095030304	Extension works of AEP Gacurabwenge in Gacurabwenge Sector					109,927,635	109,927,635	109,927,635
				23 Acquisition Of Fixed Assets				109,927,635	109,927,635	109,927,635
				231 Acquisition Of Tangible Fixed Assets				109,927,635	109,927,635	109,927,635
				2311 Acquisition of Structures, Buildings				109,927,635	109,927,635	109,927,635
	B1		Social Protection					190,741,466	379,122,646	379,122,646
		B105	Vulnerable Groups Support					190,741,466	379,122,646	379,122,646
		5100B10505	Direct support is provided to VUP Beneficiaries					190,741,466	379,122,646	379,122,646
			5100B1050501	70%of VUP Beneficiaries will create the small projects generating income				0	189,561,323	189,561,323
				27 Social Benefits				0	189,561,323	189,561,323
				272 Social Assistance Benefits				0	189,561,323	189,561,323
				2721 Social Assistance Benefits - In Cash				0	189,561,323	189,561,323
			5100B1050502	To provide direct support for VUP beneficiaries				190,741,466	189,561,323	189,561,323
				27 Social Benefits				190,741,466	189,561,323	189,561,323
				272 Social Assistance Benefits				190,741,466	189,561,323	189,561,323



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

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget
							2721 Social Assistance Benefits - In Cash	190,741,466	189,561,323	189,561,323
	D7	Energy						364,889,397	175,328,074	217,570,674
		D702	Energy Access					364,889,397	175,328,074	217,570,674
			5100D70201	Electrification of Buhoro-Rukambura-Manyana line constructed				364,889,397	175,328,074	217,570,674
				5100D7020101			Electrification of Buhoro-Rukambura-Manyana (12km)	364,889,397	175,328,074	217,570,674
					23		Acquisition Of Fixed Assets	364,889,397	175,328,074	217,570,674
						231	Acquisition Of Tangible Fixed Assets	364,889,397	175,328,074	217,570,674
							2311 Acquisition of Structures, Buildings	364,889,397	175,328,074	217,570,674
								11,170,156,281	11,934,405,171	12,122,540,716