



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE				
<b>02 EARMARKED TRANSFERS</b>						<b>3,061,212,484</b>	<b>2,543,481,660</b>	<b>2,945,164,000</b>				
	7037	<b>ECONOMIC DEVELOPMENT</b>				3,061,212,484	2,543,481,660	2,945,164,000				
		703701	<b>INFRASTRUCTURE DEVELOPMENT</b>				3,061,212,484	2,543,481,660	2,945,164,000			
			70370112	<b>Roads infrastructure management project</b>				2,312,641,214	2,543,481,660	2,945,164,000		
				7037011201	<b>Asphalt roads under 54.56km project constructed and rehabilitated</b>				1,523,428,730	2,543,481,660	2,945,164,000	
				22	<b>Use of Goods and Services</b>				1,523,428,730	2,543,481,660	2,945,164,000	
				227	<b>Supplies and services</b>				1,523,428,730	2,543,481,660	2,945,164,000	
				2273	<b>Security and Social Order</b>				1,523,428,730	2,543,481,660	2,945,164,000	
					70000000001020000370112012273071XXXX	<b>Expropriation Costs</b>				1,523,428,730	2,543,481,660	2,945,164,000
				7037011202	<b>RDB -"La Croix du Sud" Hospital road constructed</b>				152,500,000	0	0	
				22	<b>Use of Goods and Services</b>				72,500,000	0	0	
				222	<b>Professional, Research Services</b>				7,500,000	0	0	
				2221	<b>Professional and contractual Services</b>				7,500,000	0	0	
					70000000001020000370112022221081XXXX	<b>Technical Assistance remuneration</b>				7,500,000	0	0
				227	<b>Supplies and services</b>				65,000,000	0	0	
				2273	<b>Security and Social Order</b>				65,000,000	0	0	
					70000000001020000370112022273071XXXX	<b>Expropriation Costs</b>				65,000,000	0	0
				23	<b>Acquisition of fixed assets</b>				80,000,000	0	0	
				231	<b>Acquisition of tangible fixed assets</b>				80,000,000	0	0	
				2311	<b>Structures, Buildings</b>				80,000,000	0	0	
					70000000001020000370112022311041XXXX	<b>Roads Infrastructure</b>				80,000,000	0	0
				7037011204	<b>Formert ETO Muhima-Rubangura house road</b>				238,250,000	0	0	
				22	<b>Use of Goods and Services</b>				8,250,000	0	0	
				222	<b>Professional, Research Services</b>				8,250,000	0	0	
				2221	<b>Professional and contractual Services</b>				8,250,000	0	0	
					70000000001020000370112042221081XXXX	<b>Technical Assistance remuneration</b>				8,250,000	0	0
				23	<b>Acquisition of fixed assets</b>				230,000,000	0	0	
				231	<b>Acquisition of tangible fixed assets</b>				230,000,000	0	0	
				2311	<b>Structures, Buildings</b>				230,000,000	0	0	
					70000000001020000370112042311041XXXX	<b>Roads Infrastructure</b>				230,000,000	0	0
				7037011206	<b>Study Down town-Yamaha road</b>				18,473,500	0	0	
				22	<b>Use of Goods and Services</b>				18,473,500	0	0	



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						222	Professional, Research Services	18,473,500	0	0
						2221	Professional and contractual Services	18,473,500	0	0
							70000000001020000370112062221081XXXX Technical Assistance remuneration	18,473,500	0	0
					7037011208	Conduct technical study RDB la Croix du Sud Hospital Road		5,015,000	0	0
					22	Use of Goods and Services		5,015,000	0	0
						222	Professional, Research Services	5,015,000	0	0
						2221	Professional and contractual Services	5,015,000	0	0
							7000000000102000037011208222108XXXX Technical Assistance remuneration	5,015,000	0	0
					7037011209	City Contribution to the road Construction/Kinyinya Road		374,973,984	0	0
					23	Acquisition of fixed assets		374,973,984	0	0
						231	Acquisition of tangible fixed assets	374,973,984	0	0
						2311	Structures, Buildings	374,973,984	0	0
							7000000000102000037011209231104XXXX Roads Infrastructure	374,973,984	0	0
					70370113	Construction of 100 km of urban roads (Paved stones )		265,000,000	0	0
					7037011301	Construction of 100 km of urban roads (Paved stones )		200,000,000	0	0
						23	Acquisition of fixed assets	200,000,000	0	0
						231	Acquisition of tangible fixed assets	200,000,000	0	0
						2311	Structures, Buildings	200,000,000	0	0
							7000000000102230537011301231104XXXX Roads Infrastructure	200,000,000	0	0
					7037011302	Conduct technical study for cobbled stone paved roads		50,000,000	0	0
						22	Use of Goods and Services	50,000,000	0	0
						222	Professional, Research Services	50,000,000	0	0
						2221	Professional and contractual Services	50,000,000	0	0
							7000000000102000037011302222108XXXX Technical Assistance remuneration	50,000,000	0	0
					7037011303	Conduct technical study for the design of three ravines in the DistrictS		15,000,000	0	0
						22	Use of Goods and Services	15,000,000	0	0
						222	Professional, Research Services	15,000,000	0	0
						2221	Professional and contractual Services	15,000,000	0	0
							7000000000102000037011303222108XXXX Technical Assistance remuneration	15,000,000	0	0
					70370140	Construction of sewage system of Kibagabaga		7,000,000	0	0
					7037014001	Construct health equipment		0	0	0
						22	Use of Goods and Services	0	0	0



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						224	Maintenance, Repairs and Spare Parts	0	0	0
						2241	Maintenance and Repairs	0	0	0
							70000000001022305370140012241121XXXX Hospital and Health center Equipment	0	0	0
						7037014002	Supervision of services	7,000,000	0	0
					22		Use of Goods and Services	7,000,000	0	0
						222	Professional, Research Services	7,000,000	0	0
						2221	Professional and contractual Services	7,000,000	0	0
							7000000000102000037014002222108XXXX Technical Assistance remuneration	7,000,000	0	0
						70370141	Solid waste management	476,571,270	0	0
						7037014101	Maintain Nduba landfill	224,071,270	0	0
					22		Use of Goods and Services	224,071,270	0	0
						222	Professional, Research Services	224,071,270	0	0
						2221	Professional and contractual Services	224,071,270	0	0
							7000000000102000037014101222108XXXX Technical Assistance remuneration	224,071,270	0	0
						7037014103	Expropriate Private Properties close to the Dumping site	192,500,000	0	0
					22		Use of Goods and Services	192,500,000	0	0
						227	Supplies and services	192,500,000	0	0
						2273	Security and Social Order	192,500,000	0	0
							7000000000102000037014103227307XXXX Expropriation Costs	192,500,000	0	0
						7037014104	Incinerator at Nduba landfill is installed	60,000,000	0	0
					23		Acquisition of fixed assets	60,000,000	0	0
						231	Acquisition of tangible fixed assets	60,000,000	0	0
						2315	Other Machinery and Equipment	60,000,000	0	0
							7000000000102000037014104231599XXXX Other Specialized Equipment	60,000,000	0	0
								<b>15,279,946,152</b>	<b>10,871,028,505</b>	<b>10,396,044,424</b>
						03 OWN REVENUES				
						7036	ADMINISTRATIVE AND SUPPORT SERVICES	2,506,391,316	2,278,165,059	2,301,681,243
						703601	ADMINISTRATIVE AND SUPPORT SERVICES: CITY OF KIGALI	2,506,391,316	2,278,165,059	2,301,681,243
						70360101	At least four council meetings & one meeting for the urban council bureau and urban council commission are organised	61,394,800	56,504,800	58,504,800
						7036010101	Organise semester meeting of the urban Council & Monthly meetings and fields visits of urban council commissions	61,394,800	56,504,800	58,504,800
					22		Use of Goods and Services	61,394,800	56,504,800	58,504,800
						221	General expenses	36,749,800	25,944,800	27,944,800
						2211	Office Supplies and Consumables	2,552,800	2,552,800	2,552,800



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							70000000001037000360101012211011XXXX Stationery and Printing Consumables	1,852,800	1,352,800	1,352,800
							70000000001037000360101012211041XXXX Computer Consumables	700,000	1,200,000	1,200,000
						<b>2214</b>	<b>Communication Costs</b>	<b>20,507,000</b>	<b>14,592,000</b>	<b>14,592,000</b>
							70000000001037000360101012214021XXXX Fax and Telephone	13,115,000	7,200,000	7,200,000
							70000000001037000360101012214031XXXX Internet Costs	7,392,000	7,392,000	7,392,000
						<b>2217</b>	<b>Public Relations and Awareness</b>	<b>13,690,000</b>	<b>8,800,000</b>	<b>10,800,000</b>
							70000000001032328360101012217071XXXX Official Receptions	13,690,000	8,800,000	10,800,000
						<b>223</b>	<b>Transport and Travel</b>	<b>23,645,000</b>	<b>29,560,000</b>	<b>29,560,000</b>
						<b>2231</b>	<b>Transport and Travel</b>	<b>23,645,000</b>	<b>29,560,000</b>	<b>29,560,000</b>
							70000000001037000360101012231011XXXX Transportation cost for domestic business travel (air)	11,440,000	11,440,000	11,440,000
							70000000001037000360101012231041XXXX Domestic Per Diems	12,205,000	18,120,000	18,120,000
						<b>224</b>	<b>Maintenance, Repairs and Spare Parts</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
						<b>2241</b>	<b>Maintenance and Repairs</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
							70000000001037000360101012241111XXXX Office Equipment	1,000,000	1,000,000	1,000,000
						<b>70360102</b>	<b>Urban council retraits</b>	<b>1,614,000</b>	<b>2,114,000</b>	<b>2,114,000</b>
						<b>7036010201</b>	<b>Organizing retraits</b>	<b>1,614,000</b>	<b>2,114,000</b>	<b>2,114,000</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>1,614,000</b>	<b>2,114,000</b>	<b>2,114,000</b>
					<b>221</b>	<b>General expenses</b>		<b>1,034,000</b>	<b>1,034,000</b>	<b>1,034,000</b>
						<b>2211</b>	<b>Office Supplies and Consumables</b>	<b>282,000</b>	<b>282,000</b>	<b>282,000</b>
							70000000001037000360102012211021XXXX Beverages, Tea, Coffee, etc	282,000	282,000	282,000
						<b>2217</b>	<b>Public Relations and Awareness</b>	<b>752,000</b>	<b>752,000</b>	<b>752,000</b>
							70000000001037000360102012217041XXXX Meetings and Special Assembly Costs	752,000	752,000	752,000
						<b>223</b>	<b>Transport and Travel</b>	<b>230,000</b>	<b>580,000</b>	<b>580,000</b>
						<b>2231</b>	<b>Transport and Travel</b>	<b>230,000</b>	<b>580,000</b>	<b>580,000</b>
							70000000001037000360102012231011XXXX Transportation cost for domestic business travel (air)	230,000	580,000	580,000
						<b>226</b>	<b>Training Costs</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>
						<b>2261</b>	<b>Training Costs</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>
							70000000001037000360102012261011XXXX Trainers' Fees and Expenses	150,000	300,000	300,000
							70000000001037000360102012261021XXXX Training Consumables (Materials)	200,000	200,000	200,000
						<b>70360103</b>	<b>All councillors are trained</b>	<b>940,000</b>	<b>2,770,000</b>	<b>2,770,000</b>
						<b>7036010301</b>	<b>Capacity building</b>	<b>940,000</b>	<b>2,770,000</b>	<b>2,770,000</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>940,000</b>	<b>2,770,000</b>	<b>2,770,000</b>



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						223	<b>Transport and Travel</b>	260,000	870,000	870,000
						2231	Transport and Travel	260,000	870,000	870,000
							70000000001037000360103012231011XXXX Transportation cost for domestic business travel (air)	260,000	870,000	870,000
						226	<b>Training Costs</b>	680,000	1,900,000	1,900,000
						2261	Training Costs	680,000	1,900,000	1,900,000
							70000000001037000360103012261011XXXX Trainers' Fees and Expenses	100,000	600,000	600,000
							70000000001037000360103012261021XXXX Training Consumables (Materials)	200,000	200,000	200,000
							70000000001037000360103012261061XXXX Training food related costs	380,000	1,100,000	1,100,000
			70360104	International relations				7,331,280	12,750,000	15,250,000
						7036010403	Council of the city of Kigali Visit	7,331,280	12,750,000	15,250,000
					22		<b>Use of Goods and Services</b>	7,331,280	12,750,000	15,250,000
						223	<b>Transport and Travel</b>	7,181,280	12,500,000	15,000,000
						2231	Transport and Travel	7,181,280	12,500,000	15,000,000
							70000000001037000360104032231021XXXX International Airfares	5,843,560	10,000,000	12,000,000
							70000000001037000360104032231051XXXX International Per Diems	1,337,720	2,500,000	3,000,000
						229	<b>Other Use of Goods and Services</b>	150,000	250,000	250,000
						2291	Other Use of Goods& Services	150,000	250,000	250,000
							70000000001037000360104032291021XXXX Gifts of other goods and services	150,000	250,000	250,000
			70360105	Visits of Councillors in different Districts to meet their citizens				4,325,600	7,356,000	7,356,000
						7036010501	District visits with population	4,325,600	7,356,000	7,356,000
					22		<b>Use of Goods and Services</b>	4,325,600	7,356,000	7,356,000
						221	<b>General expenses</b>	804,000	1,740,000	1,740,000
						2217	Public Relations and Awareness	804,000	1,740,000	1,740,000
							70000000001037000360105012217041XXXX Meetings and Special Assembly Costs	804,000	1,740,000	1,740,000
						223	<b>Transport and Travel</b>	3,521,600	5,616,000	5,616,000
						2231	Transport and Travel	3,521,600	5,616,000	5,616,000
							70000000001037000360105012231011XXXX Transportation cost for domestic business travel (air)	3,521,600	5,616,000	5,616,000
			70360107	Good working environment sustained				6,000,000	0	0
						7036010701	International Labour Day Organized	6,000,000	0	0
					22		<b>Use of Goods and Services</b>	4,000,000	0	0
						221	<b>General expenses</b>	4,000,000	0	0
						2217	Public Relations and Awareness	4,000,000	0	0



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							7000000000103700036010701221707XXXXX Official Receptions	4,000,000	0	0
					28		<b>Other Expenditures</b>	2,000,000	0	0
						285	<b>Miscellaneous Expenses</b>	2,000,000	0	0
						2851	Miscellaneous Other Expenditures	2,000,000	0	0
							7000000000103700036010701285108XXXXX Other miscellaneous expenses	2,000,000	0	0
			70360108	Promotion of Sport /Kigali city employee				11,256,400	0	0
						7036010801	Sport and recreation facilities	11,256,400	0	0
					28		<b>Other Expenditures</b>	11,256,400	0	0
						281	<b>Membership dues and subscriptions</b>	11,256,400	0	0
						2812	Subscriptions	11,256,400	0	0
							7000000000103700036010801281201XXXXX Subscriptions to local institutions	11,256,400	0	0
			70360109	Proper physical street addressing system				800,000	3,500,000	3,500,000
						7036010903	Complete house number	800,000	3,500,000	3,500,000
					22		<b>Use of Goods and Services</b>	800,000	3,500,000	3,500,000
						222	<b>Professional, Research Services</b>	800,000	3,500,000	3,500,000
						2221	Professional and contractual Services	800,000	3,500,000	3,500,000
							70000000001037000360109032221081XXXX Technical Assistance remuneration	800,000	3,500,000	3,500,000
			70360110	Proper Street addressing navigation system				8,442,000	5,050,000	5,050,000
						7036011003	Correcting data according to Google requirement	8,442,000	5,050,000	5,050,000
					22		<b>Use of Goods and Services</b>	8,442,000	5,050,000	5,050,000
						222	<b>Professional, Research Services</b>	8,442,000	5,050,000	5,050,000
						2221	Professional and contractual Services	8,442,000	5,050,000	5,050,000
							70000000001037000360110032221081XXXX Technical Assistance remuneration	8,442,000	5,050,000	5,050,000
			70360111	Full internet connection 24/24/7				11,044,800	12,814,800	12,814,800
						7036011101	Connection to Internet	11,044,800	12,814,800	12,814,800
					22		<b>Use of Goods and Services</b>	11,044,800	12,814,800	12,814,800
						221	<b>General expenses</b>	11,044,800	12,814,800	12,814,800
						2214	Communication Costs	11,044,800	12,814,800	12,814,800
							70000000001037000360111012214031XXXX Internet Costs	11,044,800	12,814,800	12,814,800
			70360112	Senior Managers are facilitated in data communication				4,650,000	0	7,500,000
						7036011201	Purchase of Blackberry	4,650,000	0	7,500,000
					23		<b>Acquisition of fixed assets</b>	4,650,000	0	7,500,000



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					231 Acquisition of tangible fixed assets	4,650,000	0	7,500,000
					2314 ICT Equipment, Software and Other ICT Assets	4,650,000	0	7,500,000
					70000000001037000360112012314061XXXX Mobile phones	4,650,000	0	7,500,000
			70360113	All Staff are facilitated in voice communication		9,720,000	10,800,000	10,800,000
					7036011301 CUG management	9,720,000	10,800,000	10,800,000
				22	Use of Goods and Services	9,720,000	10,800,000	10,800,000
					221 General expenses	9,720,000	10,800,000	10,800,000
					2214 Communication Costs	9,720,000	10,800,000	10,800,000
					70000000001037000360113012214021XXXX Fax and Telephone	9,720,000	10,800,000	10,800,000
			70360114	Website is accessed easily by visitors		2,360,000	5,960,000	4,520,000
					7036011401 Webhosting	2,360,000	2,360,000	2,360,000
				23	Acquisition of fixed assets	2,360,000	2,360,000	2,360,000
					231 Acquisition of tangible fixed assets	2,360,000	2,360,000	2,360,000
					2314 ICT Equipment, Software and Other ICT Assets	2,360,000	2,360,000	2,360,000
					70000000001037000360114012314991XXXX Other ICT Equipment, software and Assets	2,360,000	2,360,000	2,360,000
					7036011402 Web upgrade	0	3,600,000	2,160,000
				22	Use of Goods and Services	0	3,600,000	2,160,000
					222 Professional, Research Services	0	3,600,000	2,160,000
					2221 Professional and contractual Services	0	3,600,000	2,160,000
					70000000001037000360114022221081XXXX Technical Assistance remuneration	0	3,600,000	2,160,000
			70360116	Video Conference system		20,500,000	0	0
					7036011601 Room preparation	500,000	0	0
				22	Use of Goods and Services	500,000	0	0
					222 Professional, Research Services	500,000	0	0
					2221 Professional and contractual Services	500,000	0	0
					70000000001037000360116012221081XXXX Technical Assistance remuneration	500,000	0	0
					7036011602 Video conference equipment	20,000,000	0	0
				23	Acquisition of fixed assets	20,000,000	0	0
					231 Acquisition of tangible fixed assets	20,000,000	0	0
					2314 ICT Equipment, Software and Other ICT Assets	20,000,000	0	0
					70000000001037000360116022314991XXXX Other ICT Equipment, software and Assets	20,000,000	0	0
			70360117	Talk to the Mayor studio		30,000,000	0	0



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				7036011701	To Establish a studio	30,000,000	0	0
				23	Acquisition of fixed assets	30,000,000	0	0
				231	Acquisition of tangible fixed assets	30,000,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	30,000,000	0	0
					70000000001037000360117012314991XXXX Other ICT Equipment, software and Assets	30,000,000	0	0
			70360118	CoK Communicate and get information through SMS		31,240,000	2,000,000	2,000,000
				7036011801	SMS services	31,240,000	2,000,000	2,000,000
				22	Use of Goods and Services	27,240,000	2,000,000	2,000,000
				221	General expenses	27,240,000	2,000,000	2,000,000
				2214	Communication Costs	27,240,000	2,000,000	2,000,000
					70000000001037000360118012214021XXXX Fax and Telephone	27,240,000	2,000,000	2,000,000
				23	Acquisition of fixed assets	4,000,000	0	0
				231	Acquisition of tangible fixed assets	4,000,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	4,000,000	0	0
					70000000001037000360118012314991XXXX Other ICT Equipment, software and Assets	4,000,000	0	0
			70360120	Each employee use his/her own laptop at shared cost with CoK		36,000,000	3,900,000	1,950,000
				7036012001	Purchasing of Laptop	25,000,000	3,900,000	1,950,000
				23	Acquisition of fixed assets	25,000,000	3,900,000	1,950,000
				231	Acquisition of tangible fixed assets	25,000,000	3,900,000	1,950,000
				2314	ICT Equipment, Software and Other ICT Assets	25,000,000	3,900,000	1,950,000
					70000000001037000360120012314021XXXX Laptops	25,000,000	3,900,000	1,950,000
				7036012002	Purchasing of printers	11,000,000	0	0
				23	Acquisition of fixed assets	11,000,000	0	0
				231	Acquisition of tangible fixed assets	11,000,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	11,000,000	0	0
					7000000000103700036012002231403XXXX Printers	11,000,000	0	0
			70360122	A well network maintained, protected and meeting the needs		7,340,000	15,340,000	15,340,000
				7036012201	Maintenance of Network	7,340,000	15,340,000	15,340,000
				22	Use of Goods and Services	7,340,000	15,340,000	15,340,000
				224	Maintenance, Repairs and Spare Parts	7,340,000	15,340,000	15,340,000
				2241	Maintenance and Repairs	7,340,000	15,340,000	15,340,000
					70000000001032328360122012241081XXXX Networks infrastructures	7,340,000	15,340,000	15,340,000





**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
			70360123	IT Equipments are in good conditions		20,442,500	0	0
			7036012301	Cooling systems installation		20,442,500	0	0
				22	Use of Goods and Services	20,000,000	0	0
				222	Professional, Research Services	20,000,000	0	0
				2221	Professional and contractual Services	20,000,000	0	0
					70000000001037000360123012221081XXXX Technical Assistance remuneration	20,000,000	0	0
				23	Acquisition of fixed assets	442,500	0	0
				231	Acquisition of tangible fixed assets	442,500	0	0
				2314	ICT Equipment, Software and Other ICT Assets	442,500	0	0
					70000000001037000360123012314991XXXX Other ICT Equipment, software and Assets	442,500	0	0
			70360125	REMUNERATION AND INCENTIVES		692,538,445	548,315,283	568,666,595
			7036012501	Provide staff benefits		478,698,183	384,754,242	396,927,502
				21	Compensation of Employees	478,698,183	384,754,242	396,927,502
				211	Salaries in cash	425,203,804	344,134,820	354,934,672
				2113	Salaries in cash for Other Employees	425,203,804	344,134,820	354,934,672
					70000000001032328360125012113071XXXX Other employess:Performance Bonus in cash	5,991,595	6,291,175	6,605,734
					70000000001037000360125012113011XXXX Other employess: Basic Salary in cash	216,247,893	209,705,859	220,191,152
					70000000001037000360125012113031XXXX Other employess: Transport Allowances in cash	3,975,780	2,521,308	2,521,308
					70000000001037000360125012113041XXXX Other employess: Housing Allowances in cash	30,892,521	27,271,762	27,271,762
					70000000001037000360125012113131XXXX Other employess:Other Allowances and Benefits in c	168,096,015	98,344,716	98,344,716
				213	Social Contribution	53,494,379	40,619,422	41,992,830
				2131	Actual Social Contribution	53,494,379	40,619,422	41,992,830
					70000000001037000360125012131011XXXX Government Contributions to social security for Politi	17,772,238	1,240,680	1,240,680
					70000000001037000360125012131071XXXX Government Contributions to social security fund for (	19,503,564	20,478,742	21,502,679
					70000000001037000360125012131081XXXX Government Contributions to health insurance for O	16,218,577	18,900,000	19,249,471
			7036012502	Professional and contractual Services		213,840,262	163,561,041	171,739,093
				22	Use of Goods and Services	213,840,262	163,561,041	171,739,093
				222	Professional, Research Services	213,840,262	163,561,041	171,739,093
				2221	Professional and contractual Services	213,840,262	163,561,041	171,739,093
					70000000001037000360125022221091XXXX Contractual personnel	213,840,262	163,561,041	171,739,093
			70360126	StaffS Capacity building		9,000,000	4,800,000	4,800,000
			7036012601	Staff are trained in their duties		4,200,000	0	0



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				22	Use of Goods and Services	4,200,000	0	0
				226	Training Costs	4,200,000	0	0
				2261	Training Costs	4,200,000	0	0
					7000000000103700036012601226199XXXX Other training related expenses	4,200,000	0	0
				7036012602	Training on IT security	4,800,000	4,800,000	4,800,000
				22	Use of Goods and Services	4,800,000	4,800,000	4,800,000
				226	Training Costs	4,800,000	4,800,000	4,800,000
				2261	Training Costs	4,800,000	4,800,000	4,800,000
					70000000001037000360126022261011XXXX Trainers' Fees and Expenses	4,800,000	4,800,000	4,800,000
				70360127	Communication is done efficiently with IP Phones	0	520,000	600,000
				7036012701	IP Phones	0	520,000	600,000
				22	Use of Goods and Services	0	520,000	600,000
				221	General expenses	0	520,000	600,000
				2214	Communication Costs	0	520,000	600,000
					70000000001037000360127012214021XXXX Fax and Telephone	0	520,000	600,000
				70360128	Well managed & maintained City of Kigali Assets	310,447,507	249,702,503	258,524,140
				7036012801	provide logistical support to services delively programs	211,571,035	178,674,455	183,944,690
				22	Use of Goods and Services	211,571,035	178,674,455	183,944,690
				221	General expenses	182,469,879	148,991,276	153,371,015
				2212	Water and Energy	139,600,000	105,264,000	108,421,920
					70000000001037000360128012212011XXXX Water and Electricity Bills	65,680,000	31,824,000	32,778,720
					70000000001037000360128012212021XXXX Fuels	73,920,000	73,440,000	75,643,200
				2215	Insurances and licences	42,869,879	43,727,276	44,949,095
					70000000001037000360128012215021XXXX Automobile and Aircrafts insurance	8,823,467	8,999,936	9,179,935
					70000000001037000360128012215031XXXX insurance of other long term assets	34,046,412	34,727,340	35,769,160
				224	Maintenance, Repairs and Spare Parts	29,101,156	29,683,179	30,573,675
				2241	Maintenance and Repairs	29,101,156	29,683,179	30,573,675
					70000000001037000360128012241101XXXX Vehicles and Motorbikes	29,101,156	29,683,179	30,573,675
				7036012802	Office supplies	67,645,760	71,028,048	74,579,450
				22	Use of Goods and Services	67,645,760	71,028,048	74,579,450
				221	General expenses	67,645,760	71,028,048	74,579,450
				2211	Office Supplies and Consumables	67,645,760	71,028,048	74,579,450



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							70000000001037000360128022211011XXXX Stationery and Printing Consumables	57,561,760	60,439,848	63,461,840
							70000000001037000360128022211021XXXX Beverages, Tea, Coffee, etc	10,084,000	10,588,200	11,117,610
							<b>7036012803 City of Kigali Archive is well mentained</b>	<b>19,500,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>19,500,000</b>	<b>0</b>	<b>0</b>
					224		<b>Maintenance, Repairs and Spare Parts</b>	<b>19,500,000</b>	<b>0</b>	<b>0</b>
					2241		Maintenance and Repairs	19,500,000	0	0
							7000000000103690236012803224118XXXX Archives	19,500,000	0	0
							<b>7036012804 computer desk Top( FOR ARCHIVE RECORDING)</b>	<b>542,500</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>542,500</b>	<b>0</b>	<b>0</b>
					224		<b>Maintenance, Repairs and Spare Parts</b>	<b>542,500</b>	<b>0</b>	<b>0</b>
					2241		Maintenance and Repairs	542,500	0	0
							7000000000103700036012804224118XXXX Archives	542,500	0	0
							<b>7036012805 Taxation for BADEA for vehicle</b>	<b>11,188,212</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
					221		<b>General expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>
					2216		Bank charges and commissions and other financial costs	0	0	0
							7000000000103690236012805221699XXXX Other commissions	0	0	0
					23		<b>Acquisition of fixed assets</b>	<b>11,188,212</b>	<b>0</b>	<b>0</b>
					231		<b>Acquisition of tangible fixed assets</b>	<b>11,188,212</b>	<b>0</b>	<b>0</b>
					2312		Transport Equipment	11,188,212	0	0
							7000000000103700036012805231201XXXX Saloon vehicles	11,188,212	0	0
							<b>70360130 COK ASSET ARE WELL RECORDED AND MAINTAINED</b>	<b>11,400,000</b>	<b>4,060,000</b>	<b>4,121,800</b>
							<b>7036013001 Record new assets acquired</b>	<b>7,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					22		<b>Use of Goods and Services</b>	<b>7,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					222		<b>Professional, Research Services</b>	<b>7,400,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					2221		Professional and contractual Services	7,400,000	2,000,000	2,000,000
							70000000001032328360130012221081XXXX Technical Assistance remuneration	7,400,000	2,000,000	2,000,000
							<b>7036013002 Maintain COK assets in a Good condition</b>	<b>4,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>
					22		<b>Use of Goods and Services</b>	<b>4,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>
					224		<b>Maintenance, Repairs and Spare Parts</b>	<b>4,000,000</b>	<b>2,060,000</b>	<b>2,121,800</b>
					2241		Maintenance and Repairs	4,000,000	2,060,000	2,121,800
							70000000001032328360130022241011XXXX Administrative Buildings	4,000,000	2,060,000	2,121,800



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
			70360131	CoK political and technical activities coordinated		3,888,000	3,888,000	3,888,000
			7036013105	Organize field visits in Sectors		3,888,000	3,888,000	3,888,000
				27	Social Benefits	3,888,000	3,888,000	3,888,000
				272	Social Assistance Benefits	3,888,000	3,888,000	3,888,000
				2722	Social Assistance Benefits - In Kind	3,888,000	3,888,000	3,888,000
					70000000001037000360131052722021XXXX Assistance to Vulnerable Groups	3,888,000	3,888,000	3,888,000
			70360132	Mayor's security ensured		5,599,200	5,599,200	5,599,200
			7036013201	Insure Mayor's security		5,599,200	5,599,200	5,599,200
				22	Use of Goods and Services	5,599,200	5,599,200	5,599,200
				227	Supplies and services	5,599,200	5,599,200	5,599,200
				2273	Security and Social Order	5,599,200	5,599,200	5,599,200
					70000000001037000360132012273051XXXX VIP Security Costs	5,599,200	5,599,200	5,599,200
			70360133	Tax revenue increased		7,156,800	7,156,800	7,156,800
			7036013301	Coordinate and support tax week organization at Districts level		7,156,800	7,156,800	7,156,800
				22	Use of Goods and Services	7,156,800	7,156,800	7,156,800
				221	General expenses	7,156,800	7,156,800	7,156,800
				2217	Public Relations and Awareness	7,156,800	7,156,800	7,156,800
					70000000001037000360133012217031XXXX Adverts and Announcements	7,156,800	7,156,800	7,156,800
			70360137	Planning, Monitoring and evaluation process well coordinated		4,060,800	4,060,800	4,060,800
			7036013701	Prepare plans		3,115,200	3,115,200	3,115,200
				22	Use of Goods and Services	3,115,200	3,115,200	3,115,200
				221	General expenses	2,800,000	2,800,000	2,800,000
				2211	Office Supplies and Consumables	2,800,000	2,800,000	2,800,000
					70000000001032328360137012211021XXXX Beverages, Tea, Coffee, etc	2,800,000	2,800,000	2,800,000
				223	Transport and Travel	315,200	315,200	315,200
				2231	Transport and Travel	315,200	315,200	315,200
					70000000001032328360137012231011XXXX Transportation cost for domestic business travel (air)	315,200	315,200	315,200
			7036013702	Monitor and evaluate CoK and District activities		945,600	945,600	945,600
				22	Use of Goods and Services	945,600	945,600	945,600
				223	Transport and Travel	945,600	945,600	945,600
				2231	Transport and Travel	945,600	945,600	945,600
					70000000001032328360137022231011XXXX Transportation cost for domestic business travel (air)	945,600	945,600	945,600



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
			70360138	Sufficient office space availed		60,000,000	0	0
			7036013801	Pay rental cost for One stop center office		60,000,000	0	0
				22	Use of Goods and Services	60,000,000	0	0
				221	General expenses	60,000,000	0	0
				2213	Rental Costs	60,000,000	0	0
					70000000001037000360138012213011XXXX Office Rentals	60,000,000	0	0
			70360140	Communication and public relations in the City of Kigali ensured		96,850,000	66,225,000	69,918,750
			7036014001	Hold Radio programmes		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	7,000,000	7,000,000	7,000,000
				2217	Public Relations and Awareness	7,000,000	7,000,000	7,000,000
					70000000001032328360140012217031XXXX Adverts and Announcements	7,000,000	7,000,000	7,000,000
			7036014002	Hold Television programmes		4,250,000	4,250,000	4,250,000
				22	Use of Goods and Services	4,250,000	4,250,000	4,250,000
				221	General expenses	4,250,000	4,250,000	4,250,000
				2217	Public Relations and Awareness	4,250,000	4,250,000	4,250,000
					70000000001032328360140022217031XXXX Adverts and Announcements	4,250,000	4,250,000	4,250,000
			7036014003	Run Radio adverts		10,900,000	6,000,000	7,000,000
				22	Use of Goods and Services	10,900,000	6,000,000	7,000,000
				221	General expenses	10,900,000	6,000,000	7,000,000
				2217	Public Relations and Awareness	10,900,000	6,000,000	7,000,000
					70000000001032328360140032217031XXXX Adverts and Announcements	10,900,000	6,000,000	7,000,000
			7036014004	Develop CoK communications strategy		5,000,000	0	0
				22	Use of Goods and Services	5,000,000	0	0
				222	Professional, Research Services	5,000,000	0	0
				2221	Professional and contractual Services	5,000,000	0	0
					70000000001032328360140042221081XXXX Technical Assistance remuneration	5,000,000	0	0
			7036014005	Hold mobilisation field visits with Journalists and editors on the achievements of the CoK		1,500,000	8,500,000	9,000,000
				22	Use of Goods and Services	1,500,000	8,500,000	9,000,000
				222	Professional, Research Services	1,500,000	8,500,000	9,000,000
				2221	Professional and contractual Services	1,500,000	8,500,000	9,000,000
					70000000001032328360140052221081XXXX Technical Assistance remuneration	1,500,000	8,500,000	9,000,000



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**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				7036014006	Run Supplements in Newspapers	8,000,000	9,000,000	9,000,000
				22	Use of Goods and Services	8,000,000	9,000,000	9,000,000
				221	General expenses	8,000,000	9,000,000	9,000,000
				2217	Public Relations and Awareness	8,000,000	9,000,000	9,000,000
					70000000001032328360140062217031XXXX Adverts and Announcements	8,000,000	9,000,000	9,000,000
				7036014007	Produce documentary films	7,500,000	7,875,000	8,268,750
				22	Use of Goods and Services	7,500,000	7,875,000	8,268,750
				222	Professional, Research Services	7,500,000	7,875,000	8,268,750
				2221	Professional and contractual Services	7,500,000	7,875,000	8,268,750
					70000000001032328360140072221991XXXX Other professional services fees	7,500,000	7,875,000	8,268,750
				7036014008	Subscription to newspapers	5,100,000	6,200,000	7,000,000
				22	Use of Goods and Services	5,100,000	6,200,000	7,000,000
				221	General expenses	5,100,000	6,200,000	7,000,000
				2211	Office Supplies and Consumables	5,100,000	6,200,000	7,000,000
					70000000001032328360140082211051XXXX Journals and Newspapers	5,100,000	6,200,000	7,000,000
				7036014009	Produce COK brochures	4,000,000	5,000,000	6,000,000
				22	Use of Goods and Services	4,000,000	5,000,000	6,000,000
				221	General expenses	4,000,000	5,000,000	6,000,000
				2211	Office Supplies and Consumables	4,000,000	5,000,000	6,000,000
					70000000001032328360140092211011XXXX Stationery and Printing Consumables	4,000,000	5,000,000	6,000,000
				7036014010	Produce of promotional materials	6,500,000	6,500,000	6,500,000
				22	Use of Goods and Services	6,500,000	6,500,000	6,500,000
				221	General expenses	6,500,000	6,500,000	6,500,000
				2217	Public Relations and Awareness	6,500,000	6,500,000	6,500,000
					70000000001032328360140102217031XXXX Adverts and Announcements	6,500,000	6,500,000	6,500,000
				7036014011	Membership to AIMF, CLGF,ASSETIP	5,100,000	3,900,000	3,900,000
				28	Other Expenditures	5,100,000	3,900,000	3,900,000
				281	Membership dues and subscriptions	5,100,000	3,900,000	3,900,000
				2811	Membership dues	5,100,000	3,900,000	3,900,000
					70000000001032328360140112811011XXXX Membership dues to local institutions	3,600,000	2,400,000	2,400,000
					70000000001032328360140112811031XXXX Membership dues to international organisations	1,500,000	1,500,000	1,500,000
				7036014012	Production of a book on the City of Kigali transformation in the last 20 years	30,000,000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				22	Use of Goods and Services	30,000,000	0	0
				221	General expenses	30,000,000	0	0
				2217	Public Relations and Awareness	30,000,000	0	0
					7000000000103700036014012221703XXXX Adverts and Announcements	30,000,000	0	0
			7036014013		Buy gifts to visitors	2,000,000	2,000,000	2,000,000
				22	Use of Goods and Services	2,000,000	2,000,000	2,000,000
				229	Other Use of Goods and Services	2,000,000	2,000,000	2,000,000
				2291	Other Use of Goods& Services	2,000,000	2,000,000	2,000,000
					70000000001032328360140132291021XXXX Gifts of other goods and services	2,000,000	2,000,000	2,000,000
			70360142		<b>MISSION ALLOWANCES PROVIDED TO STAFF</b>	18,075,000	25,284,000	26,548,200
			7036014201		Pay mission allowances	18,075,000	25,284,000	26,548,200
				22	Use of Goods and Services	18,075,000	25,284,000	26,548,200
				223	Transport and Travel	18,075,000	25,284,000	26,548,200
				2231	Transport and Travel	18,075,000	25,284,000	26,548,200
					70000000001032328360142012231021XXXX International Airfares	8,395,000	15,120,000	15,876,000
					70000000001032328360142012231041XXXX Domestic Per Diems	840,000	882,000	926,100
					70000000001032328360142012231051XXXX International Per Diems	8,840,000	9,282,000	9,746,100
			70360143		<b>LOAN BORROWINGS REPAYED</b>	446,003,026	699,393,873	699,112,358
			7036014301		Repay principle and loan interest	446,003,026	699,393,873	699,112,358
				24	Interest	323,137,416	416,571,557	415,729,998
				241	Interest on Domestic Debt	323,137,416	416,571,557	415,729,998
				2411	Interest on Domestic Debt	323,137,416	416,571,557	415,729,998
					70000000001032328360143012411041XXXX Interest on Loans from Local Banks	323,137,416	416,571,557	415,729,998
				29	Repayment of Borrowing	122,865,610	282,822,316	283,382,360
				291	Repayment of Loan Borrowing - Domestic	122,865,610	282,822,316	283,382,360
				2911	Repayment of Domestic Public Debt	122,865,610	282,822,316	283,382,360
					70000000001032328360143012911051XXXX Loans from Local Banks	122,865,610	282,822,316	283,382,360
			70360144		<b>ARREARS OF GOODS AND SERVICES PAID</b>	465,000,000	260,000,000	228,000,000
			7036014401		Pay arrears of goods and services	465,000,000	260,000,000	228,000,000
				22	Use of Goods and Services	465,000,000	260,000,000	228,000,000
				228	Arrears	465,000,000	260,000,000	228,000,000
				2281	Arrears - Use of Goods and Services	465,000,000	260,000,000	228,000,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							70000000001032328360144012281011XXXX Arrears - Use of Goods and Services	465,000,000	260,000,000	228,000,000
			70360145	<b>TRANSPORT FACILITATION PROVIDED TO STAFF</b>				100,971,158	258,300,000	271,215,000
				7036014501			'Pay lumpsum allowance for tansport facilitation	100,971,158	258,300,000	271,215,000
					22		Use of Goods and Services	100,971,158	258,300,000	271,215,000
						223	Transport and Travel	100,971,158	258,300,000	271,215,000
						2231	Transport and Travel	100,971,158	258,300,000	271,215,000
							70000000001032328360145012231091XXXX Lump sum Allowance	90,971,158	239,400,000	251,370,000
							70000000001032328360145012231111XXXX Mileage allowances	10,000,000	18,900,000	19,845,000
<b>7037</b>	<b>ECONOMIC DEVELOPMENT</b>							<b>10,069,786,627</b>	<b>6,477,383,419</b>	<b>6,089,360,224</b>
	703701			<b>INFRASTRUCTURE DEVELOPMENT</b>				8,909,682,719	4,983,793,701	3,978,490,991
		70370101		<b>REMUNERATION AND INCENTIVES</b>				156,201,640	198,975,897	205,407,097
			7037010101	'Provide staff benefits				156,201,640	198,975,897	205,407,097
					21		Compensation of Employees	156,201,640	198,975,897	205,407,097
						211	Salaries in cash	142,556,362	180,909,592	186,437,477
						2113	Salaries in cash for Other Employees	142,556,362	180,909,592	186,437,477
							70000000001032328370101012113071XXXX Other employess:Performance Bonus in cash	3,066,787	3,220,127	3,381,133
							70000000001037000370101012113011XXXX Other employess: Basic Salary in cash	79,469,333	107,337,569	112,704,448
							70000000001037000370101012113041XXXX Other employess: Housing Allowances in cash	11,639,495	14,707,404	14,707,404
							70000000001037000370101012113131XXXX Other employess:Other Allowances and Benefits in c:	48,380,747	55,644,492	55,644,492
						213	Social Contribution	13,645,278	18,066,305	18,969,620
						2131	Actual Social Contribution	13,645,278	18,066,305	18,969,620
							70000000001037000370101012131071XXXX Government Contributions to social security fund for (	6,587,256	9,553,475	10,031,149
							70000000001037000370101012131081XXXX Government Contributions to health insurance for O	7,058,022	8,512,830	8,938,471
			70370102	<b>Asphalt roads under 54.56km project constructed and rehabilitated</b>				84,295,992	312,000,000	300,000,000
				7037010203			Valuate properties for 54.56km project	11,833,193	12,000,000	0
					22		Use of Goods and Services	11,833,193	12,000,000	0
						222	Professional, Research Services	11,833,193	12,000,000	0
						2221	Professional and contractual Services	11,833,193	12,000,000	0
							70000000001037000370102032221171XXXX Expert Valuation Fees	11,833,193	12,000,000	0
				7037010204			Supervise roads construction and rehabilitation	6,462,799	300,000,000	300,000,000
					22		Use of Goods and Services	6,462,799	300,000,000	300,000,000
						222	Professional, Research Services	6,462,799	300,000,000	300,000,000





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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2221 Professional and contractual Services	6,462,799	300,000,000	300,000,000
							70000000001037000370102042221081XXXX Technical Assistance remuneration	6,462,799	300,000,000	300,000,000
							<b>7037010205 Masaka-Kabuga road is well supervised</b>	<b>66,000,000</b>	<b>0</b>	<b>0</b>
					22		Use of Goods and Services	66,000,000	0	0
						222	Professional, Research Services	66,000,000	0	0
						2221	Professional and contractual Services	66,000,000	0	0
							7000000000103700037010205222108XXXX Technical Assistance remuneration	66,000,000	0	0
							<b>70370104 100km of cobble stone paved roads constructed</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
							<b>7037010403 Paved Road of 100 km constructed</b>	<b>901,994,000</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>
					22		Use of Goods and Services	901,994,000	1,000,000,000	1,000,000,000
						224	Maintenance, Repairs and Spare Parts	901,994,000	1,000,000,000	1,000,000,000
						2241	Maintenance and Repairs	901,994,000	1,000,000,000	1,000,000,000
							70000000001032328370104032241071XXXX Roads, Highways and Bridges	901,994,000	1,000,000,000	1,000,000,000
							<b>7037010404 Expropriate properties for cobble stone paved road</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
					22		Use of Goods and Services	30,000,000	0	0
						227	Supplies and services	30,000,000	0	0
						2273	Security and Social Order	30,000,000	0	0
							7000000000103700037010404227307XXXX Expropriation Costs	30,000,000	0	0
							<b>7037010405 Supervise roads construction works</b>	<b>66,000,000</b>	<b>0</b>	<b>0</b>
					22		Use of Goods and Services	66,000,000	0	0
						222	Professional, Research Services	66,000,000	0	0
						2221	Professional and contractual Services	66,000,000	0	0
							7000000000103700037010405222108XXXX Technical Assistance remuneration	66,000,000	0	0
							<b>7037010406 Valuate properties</b>	<b>2,006,000</b>	<b>0</b>	<b>0</b>
					22		Use of Goods and Services	2,006,000	0	0
						222	Professional, Research Services	2,006,000	0	0
						2221	Professional and contractual Services	2,006,000	0	0
							7000000000103700037010406222117XXXX Expert Valuation Fees	2,006,000	0	0
							<b>70370107 Fomer ETO Muhima-Nyamirambo road constructed</b>	<b>387,404,673</b>	<b>0</b>	<b>0</b>
							<b>7037010701 Construct road</b>	<b>357,404,673</b>	<b>0</b>	<b>0</b>
					23		Acquisition of fixed assets	357,404,673	0	0
						231	Acquisition of tangible fixed assets	357,404,673	0	0



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2311 Structures, Buildings	357,404,673	0	0
							70000000001032328370107012311041XXXX Roads Infrastructure	357,404,673	0	0
							<b>7037010702 Supervise roads construction works</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>
							22 Use of Goods and Services	30,000,000	0	0
							222 Professional, Research Services	30,000,000	0	0
							2221 Professional and contractual Services	30,000,000	0	0
							70000000001032328370107022221081XXXX Technical Assistance remuneration	30,000,000	0	0
							<b>70370110 City Hall Construction completed</b>	<b>4,439,941,146</b>	<b>0</b>	<b>0</b>
							<b>7037011001 Finalise the construction of City Hall</b>	<b>3,235,651,874</b>	<b>0</b>	<b>0</b>
							23 Acquisition of fixed assets	3,235,651,874	0	0
							231 Acquisition of tangible fixed assets	3,235,651,874	0	0
							2311 Structures, Buildings	3,235,651,874	0	0
							70000000001032328370110012311021XXXX Buildings - Non Residential (Office and General)	3,235,651,874	0	0
							<b>7037011002 Execute external works</b>	<b>289,329,222</b>	<b>0</b>	<b>0</b>
							23 Acquisition of fixed assets	289,329,222	0	0
							231 Acquisition of tangible fixed assets	289,329,222	0	0
							2311 Structures, Buildings	289,329,222	0	0
							70000000001032328370110022311021XXXX Buildings - Non Residential (Office and General)	289,329,222	0	0
							<b>7037011003 Supervise construction works</b>	<b>66,884,533</b>	<b>0</b>	<b>0</b>
							22 Use of Goods and Services	66,884,533	0	0
							222 Professional, Research Services	66,884,533	0	0
							2221 Professional and contractual Services	66,884,533	0	0
							70000000001032328370110032221081XXXX Technical Assistance remuneration	66,884,533	0	0
							<b>7037011004 Equip Kigali City Hall</b>	<b>489,101,972</b>	<b>0</b>	<b>0</b>
							23 Acquisition of fixed assets	489,101,972	0	0
							231 Acquisition of tangible fixed assets	489,101,972	0	0
							2313 Office Equipment, Furniture and Fittings	489,101,972	0	0
							70000000001032328370110042313991XXXX Other Office Equipment, Furniture and Fittings	489,101,972	0	0
							<b>7037011005 Install security infrastructure in Kigali City Office</b>	<b>180,973,545</b>	<b>0</b>	<b>0</b>
							22 Use of Goods and Services	180,973,545	0	0
							227 Supplies and services	180,973,545	0	0
							2273 Security and Social Order	180,973,545	0	0



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							70000000001032328370110052273991XXXX Other security and Social Order related costs	180,973,545	0	0
							<b>7037011006 Supply and installation of IT Equipments</b>	<b>178,000,000</b>	<b>0</b>	<b>0</b>
							23 Acquisition of fixed assets	178,000,000	0	0
							231 Acquisition of tangible fixed assets	178,000,000	0	0
							2314 ICT Equipment, Software and Other ICT Assets	178,000,000	0	0
							7000000000103700037011006231499XXXX Other ICT Equipment, software and Assets	178,000,000	0	0
							<b>70370111 Street lights installed on 20 km of roads</b>	<b>752,000,000</b>	<b>797,992,546</b>	<b>878,137,454</b>
							<b>7037011101 Install street lights on 20km of road</b>	<b>482,000,000</b>	<b>575,000,000</b>	<b>644,000,000</b>
							23 Acquisition of fixed assets	482,000,000	575,000,000	644,000,000
							231 Acquisition of tangible fixed assets	482,000,000	575,000,000	644,000,000
							2311 Structures, Buildings	482,000,000	575,000,000	644,000,000
							70000000001037000370111012311071XXXX Energy Infrastructure	482,000,000	575,000,000	644,000,000
							<b>7037011102 Maintain street lights in place</b>	<b>270,000,000</b>	<b>222,992,546</b>	<b>234,137,454</b>
							22 Use of Goods and Services	270,000,000	222,992,546	234,137,454
							221 General expenses	0	94,400	94,400
							2217 Public Relations and Awareness	0	94,400	94,400
							70000000001032328370111022217031XXXX Adverts and Announcements	0	94,400	94,400
							224 Maintenance, Repairs and Spare Parts	270,000,000	222,898,146	234,043,054
							2241 Maintenance and Repairs	270,000,000	222,898,146	234,043,054
							70000000001032328370111022241081XXXX Networks infrastructures	270,000,000	222,898,146	234,043,054
							<b>70370112 Roads infrastructure management project</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
							<b>7037011210 Valuate properties/Formert ETO Muhima-Rubangura house road</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
							22 Use of Goods and Services	40,000,000	0	0
							222 Professional, Research Services	40,000,000	0	0
							2221 Professional and contractual Services	40,000,000	0	0
							7000000000103700037011210222117XXXX Expert Valuation Fees	40,000,000	0	0
							<b>70370123 Paved roads maintained</b>	<b>75,451,503</b>	<b>85,094,400</b>	<b>88,094,400</b>
							<b>7037012301 Paint kerbs</b>	<b>75,451,503</b>	<b>85,094,400</b>	<b>88,094,400</b>
							22 Use of Goods and Services	75,451,503	85,094,400	88,094,400
							221 General expenses	0	94,400	94,400
							2217 Public Relations and Awareness	0	94,400	94,400
							70000000001032328370123012217031XXXX Adverts and Announcements	0	94,400	94,400



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						224	Maintenance, Repairs and Spare Parts	75,451,503	85,000,000	88,000,000
						2241	Maintenance and Repairs	75,451,503	85,000,000	88,000,000
							70000000001032328370123012241071XXXX Roads, Highways and Bridges	75,451,503	85,000,000	88,000,000
			70370124	Traffic Management improved by implementing dedicated bus lane (DBL) strategy and				60,790,296	874,196,100	75,229,640
				7037012401 Construct DBL on major transit				0	515,713,700	0
					23		Acquisition of fixed assets	0	515,713,700	0
						231	Acquisition of tangible fixed assets	0	515,713,700	0
						2311	Structures, Buildings	0	515,713,700	0
							70000000001032328370124012311041XXXX Roads Infrastructure	0	515,713,700	0
				7037012402 Supervise construction works				0	45,094,400	0
					22		Use of Goods and Services	0	45,094,400	0
						221	General expenses	0	94,400	0
						2217	Public Relations and Awareness	0	94,400	0
							70000000001032328370124022217031XXXX Adverts and Announcements	0	94,400	0
						222	Professional, Research Services	0	45,000,000	0
						2221	Professional and contractual Services	0	45,000,000	0
							70000000001032328370124022221081XXXX Technical Assistance remuneration	0	45,000,000	0
				7037012403 Expropriate properties				0	240,000,000	0
					22		Use of Goods and Services	0	240,000,000	0
						227	Supplies and services	0	240,000,000	0
						2273	Security and Social Order	0	240,000,000	0
							70000000001032328370124032273071XXXX Expropriation Costs	0	240,000,000	0
				7037012404 Valuate properties				0	12,000,000	12,000,000
					22		Use of Goods and Services	0	12,000,000	12,000,000
						222	Professional, Research Services	0	12,000,000	12,000,000
						2221	Professional and contractual Services	0	12,000,000	12,000,000
							70000000001032328370124042221171XXXX Expert Valuation Fees	0	12,000,000	12,000,000
				7037012406 Maintaine and repair street signs				60,790,296	61,388,000	63,229,640
					22		Use of Goods and Services	60,790,296	61,388,000	63,229,640
						224	Maintenance, Repairs and Spare Parts	60,790,296	61,388,000	63,229,640
						2241	Maintenance and Repairs	60,790,296	61,388,000	63,229,640
							70000000001032328370124062241071XXXX Roads, Highways and Bridges	60,790,296	61,388,000	63,229,640



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			70370126	Construction of MASORO road,KABEZA ,NIBOYI,GISOZI and KARURUMA,MINAGRI-NYARUTARAMA		631,524,673	600,000,000	650,000,000
			7037012601	Construction of MASORO road,KABEZA ,NIBOYI,GISOZI and KARURUMA,MINAGRI-NYARUTARAMA (Km 34)		479,464,673	600,000,000	650,000,000
				23	Acquisition of fixed assets	479,464,673	600,000,000	650,000,000
				231	Acquisition of tangible fixed assets	479,464,673	600,000,000	650,000,000
				2311	Structures, Buildings	479,464,673	600,000,000	650,000,000
					70000000001032328370126012311041XXXX Roads Infrastructure	479,464,673	600,000,000	650,000,000
			7037012602	Supervise roads construction works		30,000,000	0	0
				22	Use of Goods and Services	30,000,000	0	0
				222	Professional, Research Services	30,000,000	0	0
				2221	Professional and contractual Services	30,000,000	0	0
					70000000001032328370126022221081XXXX Technical Assistance remuneration	30,000,000	0	0
			7037012604	Expropriate properties for private properties		120,000,000	0	0
				22	Use of Goods and Services	120,000,000	0	0
				227	Supplies and services	120,000,000	0	0
				2273	Security and Social Order	120,000,000	0	0
					7000000000103700037012604227307XXXXX Expropriation Costs	120,000,000	0	0
			7037012605	Valuate properties		2,060,000	0	0
				22	Use of Goods and Services	2,060,000	0	0
				222	Professional, Research Services	2,060,000	0	0
				2221	Professional and contractual Services	2,060,000	0	0
					7000000000103700037012605222117XXXXX Expert Valuation Fees	2,060,000	0	0
			70370129	Nyabugogo ravines and river de-silted		61,200,000	73,440,000	88,128,000
			7037012901	Desilt the river		61,200,000	73,440,000	88,128,000
				22	Use of Goods and Services	61,200,000	73,440,000	88,128,000
				224	Maintenance, Repairs and Spare Parts	61,200,000	73,440,000	88,128,000
				2241	Maintenance and Repairs	61,200,000	73,440,000	88,128,000
					70000000001032328370129012241201XXXX Maintenance - Public Places and Facilities	61,200,000	73,440,000	88,128,000
			7037012902	Rehabilitate Mpazi ravin		0	0	0
				22	Use of Goods and Services	0	0	0
				224	Maintenance, Repairs and Spare Parts	0	0	0
				2241	Maintenance and Repairs	0	0	0
					70000000001032328370129022241201XXXX Maintenance - Public Places and Facilities	0	0	0



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			70370131	Road design and management software acquired		73,750,000	0	0
			7037013101	Acquire DK Metre V6 software		21,750,000	0	0
				23	Acquisition of fixed assets	21,750,000	0	0
				231	Acquisition of tangible fixed assets	21,750,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	21,750,000	0	0
					70000000001032328370131012314101XXXX Computer software	21,750,000	0	0
			7037013102	Acquire HDM4 software		27,000,000	0	0
				23	Acquisition of fixed assets	27,000,000	0	0
				231	Acquisition of tangible fixed assets	27,000,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	27,000,000	0	0
					70000000001032328370131022314101XXXX Computer software	27,000,000	0	0
			7037013103	Acquire Auto CAD Civil 3D software		25,000,000	0	0
				22	Use of Goods and Services	0	0	0
				221	General expenses	0	0	0
				2217	Public Relations and Awareness	0	0	0
					70000000001032328370131032217031XXXX Adverts and Announcements	0	0	0
				23	Acquisition of fixed assets	25,000,000	0	0
				231	Acquisition of tangible fixed assets	25,000,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	25,000,000	0	0
					70000000001032328370131032314101XXXX Computer software	25,000,000	0	0
			70370132	Road boundaries (right of way) demarcated as proposed by detailed physical plans		118,955,376	162,094,400	169,094,400
			7037013201	Mark Boundaries		39,405,600	52,000,000	54,000,000
				22	Use of Goods and Services	39,405,600	52,000,000	54,000,000
				222	Professional, Research Services	39,405,600	52,000,000	54,000,000
				2221	Professional and contractual Services	39,405,600	52,000,000	54,000,000
					70000000001032328370132012221081XXXX Technical Assistance remuneration	39,405,600	52,000,000	54,000,000
			7037013202	Fix Boundaries		79,549,776	110,094,400	115,094,400
				22	Use of Goods and Services	0	94,400	94,400
				221	General expenses	0	94,400	94,400
				2217	Public Relations and Awareness	0	94,400	94,400
					70000000001032328370132022217031XXXX Adverts and Announcements	0	94,400	94,400
				23	Acquisition of fixed assets	79,549,776	110,000,000	115,000,000



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						231	Acquisition of tangible fixed assets	79,549,776	110,000,000	115,000,000
						2311	Structures, Buildings	79,549,776	110,000,000	115,000,000
						70000000001032328370132022311041XXXX	Roads Infrastructure	79,549,776	110,000,000	115,000,000
			70370134	Safety and security ensured				73,300,780	79,500,000	0
				7037013401	Install on major roads 26 water hydrants for fire fighting			73,300,780	79,500,000	0
					28	Other Expenditures		73,300,780	79,500,000	0
					284	Transfers to non-reporting government entities		73,300,780	79,500,000	0
					2841	Transfers to non-reporting government entities		73,300,780	79,500,000	0
					70000000001032328370134012841991XXXX	Other transfer to non reporting government entities		73,300,780	79,500,000	0
			70370135	Mobile digital screens acquired				0	19,389,358	0
				7037013501	Contribute 20% of the project to AIMF			0	19,389,358	0
					28	Other Expenditures		0	19,389,358	0
					281	Membership dues and subscriptions		0	19,389,358	0
					2811	Membership dues		0	19,389,358	0
					70000000001032328370135012811031XXXX	Membership dues to international organisations		0	19,389,358	0
			70370141	Solid waste management				954,866,640	781,111,000	524,400,000
				7037014101	Maintain Nduba landfill			737,866,640	500,711,000	244,000,000
					22	Use of Goods and Services		737,866,640	500,711,000	244,000,000
					222	Professional, Research Services		737,866,640	0	0
					2221	Professional and contractual Services		737,866,640	0	0
					70000000001032328370141012221081XXXX	Technical Assistance remuneration		737,866,640	0	0
					224	Maintenance, Repairs and Spare Parts		0	500,711,000	244,000,000
					2241	Maintenance and Repairs		0	500,711,000	244,000,000
					70000000001032328370141012241201XXXX	Maintenance - Public Places and Facilities		0	500,711,000	244,000,000
			7037014102	Daily Manage The landfill				150,000,000	280,400,000	280,400,000
					22	Use of Goods and Services		150,000,000	280,400,000	280,400,000
					222	Professional, Research Services		150,000,000	280,400,000	280,400,000
					2221	Professional and contractual Services		150,000,000	280,400,000	280,400,000
					70000000001032328370141022221081XXXX	Technical Assistance remuneration		150,000,000	280,400,000	280,400,000
			7037014103	Expropriate Private Properties close to the Dumping site				17,000,000	0	0
					22	Use of Goods and Services		17,000,000	0	0
					222	Professional, Research Services		17,000,000	0	0



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							2221 Professional and contractual Services	17,000,000	0	0
							7000000000103700037014103222117XXXXX Expert Valuation Fees	17,000,000	0	0
						227	Supplies and services	0	0	0
						2273	Security and Social Order	0	0	0
							70000000001032328370141032273071XXXX Expropriation Costs	0	0	0
						7037014104	Incinerator at Nduba landfill is installed	0	0	0
						23	Acquisition of fixed assets	0	0	0
						231	Acquisition of tangible fixed assets	0	0	0
						2315	Other Machinery and Equipment	0	0	0
							70000000001032328370141042315991XXXX Other Specialized Equipment	0	0	0
						7037014105	Completion of liquid waste traeatment study	50,000,000	0	0
						22	Use of Goods and Services	50,000,000	0	0
						222	Professional, Research Services	50,000,000	0	0
						2221	Professional and contractual Services	50,000,000	0	0
							7000000000103700037014105222108XXXXX Technical Assistance remuneration	50,000,000	0	0
	703702						<b>URBAN PLANNING</b>	<b>1,107,862,033</b>	<b>1,444,773,467</b>	<b>2,062,054,247</b>
						70370201	<b>REMUNERATION AND INCENTIVES</b>	<b>343,236,181</b>	<b>419,453,467</b>	<b>437,634,247</b>
						7037020101	<b>Provide staff benefits</b>	<b>159,434,631</b>	<b>159,241,565</b>	<b>164,411,750</b>
						21	Compensation of Employees	159,434,631	159,241,565	164,411,750
						211	Salaries in cash	148,224,945	145,235,786	149,705,681
						2113	Salaries in cash for Other Employees	148,224,945	145,235,786	149,705,681
							70000000001032328370201012113071XXXX Other employess:Performance Bonus in cash	2,479,831	2,603,822	2,734,013
							70000000001037000370201012113011XXXX Other employess: Basic Salary in cash	65,672,230	86,794,092	91,133,796
							70000000001037000370201012113041XXXX Other employess: Housing Allowances in cash	7,920,746	11,246,400	11,246,400
							70000000001037000370201012113131XXXX Other employess:Other Allowances and Benefits in c	72,152,138	44,591,472	44,591,472
						213	Social Contribution	11,209,686	14,005,779	14,706,069
						2131	Actual Social Contribution	11,209,686	14,005,779	14,706,069
							70000000001037000370201012131071XXXX Government Contributions to social security fund for (	6,161,736	7,417,875	7,788,769
							70000000001037000370201012131081XXXX Government Contributions to health insurance for O	5,047,950	6,587,904	6,917,300
						7037020102	<b>Professional and contractual Services</b>	<b>183,801,550</b>	<b>260,211,902</b>	<b>273,222,497</b>
						22	Use of Goods and Services	183,801,550	260,211,902	273,222,497
						222	Professional, Research Services	183,801,550	260,211,902	273,222,497





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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE			
							2221 Professional and contractual Services	183,801,550	260,211,902	273,222,497			
							70000000001037000370201022221091XXXX Contractual personnel	183,801,550	260,211,902	273,222,497			
			70370206	Public Sphere reserves are dedicated and prepared for construction							41,000,000	548,500,000	1,048,500,000
			7037020601	Identification, mapping, demarcation and acquisition of 20 ha of selected public spaces							41,000,000	548,500,000	1,048,500,000
				22	Use of Goods and Services						41,000,000	548,500,000	1,048,500,000
				222	Professional, Research Services						41,000,000	0	0
				2221	Professional and contractual Services						41,000,000	0	0
							70000000001037000370206012221081XXXX Technical Assistance remuneration	41,000,000	0	0			
				227	Supplies and services						0	548,500,000	1,048,500,000
				2273	Security and Social Order						0	548,500,000	1,048,500,000
							70000000001037000370206012273071XXXX Expropriation Costs	0	548,500,000	1,048,500,000			
			70370208	Promotion of Affordable Housing and Rural Settlements							83,979,437	5,800,000	5,800,000
			7037020801	Valuate properties on 28.8ha							78,179,437	0	0
				22	Use of Goods and Services						78,179,437	0	0
				222	Professional, Research Services						78,179,437	0	0
				2221	Professional and contractual Services						78,179,437	0	0
							70000000001037000370208012221081XXXX Technical Assistance remuneration	78,179,437	0	0			
			7037020803	Publish all activities							5,800,000	5,800,000	5,800,000
				22	Use of Goods and Services						5,800,000	5,800,000	5,800,000
				221	General expenses						5,800,000	5,800,000	5,800,000
				2217	Public Relations and Awareness						5,800,000	5,800,000	5,800,000
							70000000001037000370208032217031XXXX Adverts and Announcements	3,080,000	3,080,000	3,080,000			
							70000000001037000370208032217141XXXX Flags, Banners and decoration costs	2,720,000	2,720,000	2,720,000			
			70370209	Land acquisition for Master Plan Implementation							15,000,000	450,000,000	550,000,000
			7037020901	Valuate properties on 20ha							15,000,000	450,000,000	550,000,000
				22	Use of Goods and Services						15,000,000	450,000,000	550,000,000
				222	Professional, Research Services						15,000,000	0	0
				2221	Professional and contractual Services						15,000,000	0	0
							70000000001037000370209012221081XXXX Technical Assistance remuneration	15,000,000	0	0			
				227	Supplies and services						0	450,000,000	550,000,000
				2273	Security and Social Order						0	450,000,000	550,000,000
							70000000001037000370209012273071XXXX Expropriation Costs	0	450,000,000	550,000,000			



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
			70370210		<b>Implementation of the City Master Plan</b>	<b>422,721,037</b>	<b>17,840,000</b>	<b>16,940,000</b>
			7037021001		<b>Implementation Strategy and Capacity Building Program</b>	<b>162,537,892</b>	<b>0</b>	<b>0</b>
				22	<b>Use of Goods and Services</b>	<b>162,537,892</b>	<b>0</b>	<b>0</b>
				222	<b>Professional, Research Services</b>	<b>162,537,892</b>	<b>0</b>	<b>0</b>
				2221	<b>Professional and contractual Services</b>	<b>162,537,892</b>	<b>0</b>	<b>0</b>
					70000000001037000370210012221081XXXX Technical Assistance remuneration	<b>162,537,892</b>	<b>0</b>	<b>0</b>
			7037021002		<b>Purchase software and equipment for GIS Data Management</b>	<b>59,924,900</b>	<b>0</b>	<b>0</b>
				23	<b>Acquisition of fixed assets</b>	<b>59,924,900</b>	<b>0</b>	<b>0</b>
				231	<b>Acquisition of tangible fixed assets</b>	<b>59,924,900</b>	<b>0</b>	<b>0</b>
				2314	<b>ICT Equipment, Software and Other ICT Assets</b>	<b>55,924,900</b>	<b>0</b>	<b>0</b>
					70000000001037000370210022314101XXXX Computer software	<b>55,924,900</b>	<b>0</b>	<b>0</b>
				2315	<b>Other Machinery and Equipment</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
					70000000001037000370210022315991XXXX Other Specialized Equipment	<b>4,000,000</b>	<b>0</b>	<b>0</b>
			7037021003		<b>Dissemination, Training, Communication and Sensitisation of the Master Plan</b>	<b>17,840,000</b>	<b>17,840,000</b>	<b>16,940,000</b>
				22	<b>Use of Goods and Services</b>	<b>17,840,000</b>	<b>17,840,000</b>	<b>16,940,000</b>
				221	<b>General expenses</b>	<b>17,840,000</b>	<b>17,840,000</b>	<b>16,940,000</b>
				2217	<b>Public Relations and Awareness</b>	<b>17,840,000</b>	<b>17,840,000</b>	<b>16,940,000</b>
					70000000001037000370210032217031XXXX Adverts and Announcements	<b>4,640,000</b>	<b>4,640,000</b>	<b>4,640,000</b>
					70000000001037000370210032217061XXXX Symposia, Seminars and sensitizations	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>
					70000000001037000370210032217121XXXX Trade Fairs and Exhibitions	<b>3,200,000</b>	<b>3,200,000</b>	<b>2,300,000</b>
					70000000001037000370210032217141XXXX Flags, Banners and decoration costs	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
			7037021004		<b>Conduct study for available commercial space</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
				22	<b>Use of Goods and Services</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
				222	<b>Professional, Research Services</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
				2221	<b>Professional and contractual Services</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
					70000000001037000370210042221081XXXX Technical Assistance remuneration	<b>1,500,000</b>	<b>0</b>	<b>0</b>
			7037021005		<b>Completion of District Physical Plans of Gasabo and Kicukiro District</b>	<b>22,421,450</b>	<b>0</b>	<b>0</b>
				22	<b>Use of Goods and Services</b>	<b>22,421,450</b>	<b>0</b>	<b>0</b>
				222	<b>Professional, Research Services</b>	<b>22,421,450</b>	<b>0</b>	<b>0</b>
				2221	<b>Professional and contractual Services</b>	<b>22,421,450</b>	<b>0</b>	<b>0</b>
					7000000000103232837021005222199XXXX Other professional services fees	<b>22,421,450</b>	<b>0</b>	<b>0</b>
				223	<b>Transport and Travel</b>	<b>0</b>	<b>0</b>	<b>0</b>



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							2231 Transport and Travel	0	0	0
							7000000000103232837021005223102XXXXX International Airfares	0	0	0
							7000000000103232837021005223117XXXXX Accommodation cost	0	0	0
							<b>7037021006 CMC support delivered and approved - 50%</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
							7000000000103232837021006222108XXXXX Technical Assistance remuneration	9,699,926	0	0
							<b>7037021007 Multimedia training modules developed and approved</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
							7000000000103232837021007222108XXXXX Technical Assistance remuneration	19,399,853	0	0
							<b>7037021008 Pro-forma financial model, MIS reports linked to Infrastructure department and training carried out</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>19,399,853</b>	<b>0</b>	<b>0</b>
							7000000000103232837021008222108XXXXX Technical Assistance remuneration	19,399,853	0	0
							<b>7037021009 Capstone training carried out</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
						226	<b>Training Costs</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
						2261	<b>Training Costs</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
							7000000000103232837021009226199XXXXX Other training related expenses	12,933,235	0	0
							<b>7037021010 Knowledge transfer - other districts Rwanda</b>	<b>1,293,324</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>1,293,324</b>	<b>0</b>	<b>0</b>
						226	<b>Training Costs</b>	<b>1,293,324</b>	<b>0</b>	<b>0</b>
						2261	<b>Training Costs</b>	<b>1,293,324</b>	<b>0</b>	<b>0</b>
							7000000000103232837021010226199XXXXX Other training related expenses	1,293,324	0	0
							<b>7037021011 CMC support contracted - 50%</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
						222	<b>Professional, Research Services</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>
						2221	<b>Professional and contractual Services</b>	<b>9,699,926</b>	<b>0</b>	<b>0</b>



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						7000000000103232837021011222108XXXXX Technical Assistance remuneration	9,699,926	0	0
						<b>7037021012 Early phase and launch communication completed</b>	<b>8,147,938</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>8,147,938</b>	<b>0</b>	<b>0</b>
					222	<b>Professional, Research Services</b>	<b>8,147,938</b>	<b>0</b>	<b>0</b>
					2221	Professional and contractual Services	8,147,938	0	0
						7000000000103232837021012222108XXXXX Technical Assistance remuneration	8,147,938	0	0
						<b>7037021013 Media campaign production</b>	<b>50,439,617</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>50,439,617</b>	<b>0</b>	<b>0</b>
					221	<b>General expenses</b>	<b>47,335,641</b>	<b>0</b>	<b>0</b>
					2217	Public Relations and Awareness	47,335,641	0	0
						7000000000103232837021013221703XXXXX Adverts and Announcements	47,335,641	0	0
					222	<b>Professional, Research Services</b>	<b>3,103,976</b>	<b>0</b>	<b>0</b>
					2221	Professional and contractual Services	3,103,976	0	0
						7000000000103232837021013222108XXXXX Technical Assistance remuneration	3,103,976	0	0
						<b>7037021014 Com &amp; marketing consultant outputs approved</b>	<b>4,849,963</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>4,849,963</b>	<b>0</b>	<b>0</b>
					222	<b>Professional, Research Services</b>	<b>4,849,963</b>	<b>0</b>	<b>0</b>
					2221	Professional and contractual Services	4,849,963	0	0
						7000000000103232837021014222108XXXXX Technical Assistance remuneration	4,849,963	0	0
						<b>7037021016 CP Integration Training Workshop</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
					226	<b>Training Costs</b>	<b>12,933,235</b>	<b>0</b>	<b>0</b>
					2261	Training Costs	12,933,235	0	0
						7000000000103232837021016226199XXXXX Other training related expenses	12,933,235	0	0
						<b>7037021017 ICT foundation training carried out</b>	<b>3,233,308</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>3,233,308</b>	<b>0</b>	<b>0</b>
					222	<b>Professional, Research Services</b>	<b>3,233,308</b>	<b>0</b>	<b>0</b>
					2221	Professional and contractual Services	3,233,308	0	0
						7000000000103232837021017222108XXXXX Technical Assistance remuneration	3,233,308	0	0
						<b>7037021018 Communication impact assessment approved</b>	<b>6,466,617</b>	<b>0</b>	<b>0</b>
				22		<b>Use of Goods and Services</b>	<b>6,466,617</b>	<b>0</b>	<b>0</b>
					222	<b>Professional, Research Services</b>	<b>6,466,617</b>	<b>0</b>	<b>0</b>



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							2221 Professional and contractual Services	6,466,617	0	0
							7000000000103232837021018222108XXXX Technical Assistance remuneration	6,466,617	0	0
			70370211	Improved investment climate and better service delivery in construction permitting				26,064,010	2,880,000	2,880,000
							7037021101 CPMIS Software/Automated System Online and Operational by customers and OSC's	26,064,010	2,880,000	2,880,000
					22		Use of Goods and Services	2,880,000	2,880,000	2,880,000
					221		General expenses	2,880,000	2,880,000	2,880,000
					2217		Public Relations and Awareness	2,880,000	2,880,000	2,880,000
							70000000001037000370211012217141XXXX Flags, Banners and decoration costs	2,880,000	2,880,000	2,880,000
					23		Acquisition of fixed assets	23,184,010	0	0
					231		Acquisition of tangible fixed assets	23,184,010	0	0
					2314		ICT Equipment, Software and Other ICT Assets	23,184,010	0	0
							70000000001037000370211012314101XXXX Computer software	23,184,010	0	0
			70370212	Permits issued on time and clients facilitated and incentivised				49,667,368	0	0
							7037021201 Review and Approval of Construction Permit and related permit applications in accordance with the Clients Charter	39,819,360	0	0
					22		Use of Goods and Services	11,960,000	0	0
					221		General expenses	11,960,000	0	0
					2217		Public Relations and Awareness	11,960,000	0	0
							70000000001037000370212012217031XXXX Adverts and Announcements	5,880,000	0	0
							70000000001037000370212012217061XXXX Symposia, Seminars and sensitizations	3,200,000	0	0
							70000000001037000370212012217141XXXX Flags, Banners and decoration costs	2,880,000	0	0
					23		Acquisition of fixed assets	27,859,360	0	0
					231		Acquisition of tangible fixed assets	27,859,360	0	0
					2314		ICT Equipment, Software and Other ICT Assets	27,859,360	0	0
							70000000001037000370212012314101XXXX Computer software	27,859,360	0	0
			7037021202	Development and communication of new reforms				9,848,008	0	0
					22		Use of Goods and Services	9,848,008	0	0
					221		General expenses	9,848,008	0	0
					2217		Public Relations and Awareness	9,848,008	0	0
							70000000001037000370212022217031XXXX Adverts and Announcements	568,008	0	0
							70000000001037000370212022217061XXXX Symposia, Seminars and sensitizations	3,200,000	0	0
							70000000001037000370212022217121XXXX Trade Fairs and Exhibitions	3,200,000	0	0
							70000000001037000370212022217141XXXX Flags, Banners and decoration costs	2,880,000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE	
			70370214	Land dispute resolution		3,624,000	300,000	300,000	
			7037021401	'Facilitation of the role of the land commission		3,624,000	300,000	300,000	
				21	Compensation of Employees	3,324,000	0	0	
				211	Salaries in cash	3,324,000	0	0	
				2113	Salaries in cash for Other Employees	3,324,000	0	0	
					70000000001037000370214012113131XXXX Other employess:Other Allowances and Benefits in c:	3,324,000	0	0	
				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	
					70000000001032328370214012231041XXXX Domestic Per Diems	300,000	300,000	300,000	
			70370215	Building inspection		122,570,000	0	0	
			7037021501	Facilitation of inspection team, equipment, software and training		122,570,000	0	0	
				21	Compensation of Employees	0	0	0	
				211	Salaries in cash	0	0	0	
				2111	Salaries in cash for Political appointees	0	0	0	
					70000000001037000370215012111091XXXX Political Appointees:Other allowances and benefits in	0	0	0	
				23	Acquisition of fixed assets	122,570,000	0	0	
				231	Acquisition of tangible fixed assets	122,570,000	0	0	
				2315	Other Machinery and Equipment	122,570,000	0	0	
					70000000001037000370215012315991XXXX Other Specialized Equipment	122,570,000	0	0	
	703703	<b>TRADE, INDUSTRY AND INVESTMENT PROMOTION</b>				<b>39,347,432</b>	<b>37,951,823</b>	<b>37,584,918</b>	
		70370301	<b>REMUNERATION AND INCENTIVES</b>				<b>14,047,432</b>	<b>11,851,823</b>	<b>12,384,918</b>
			7037030101	Provide staff benefits		14,047,432	11,851,823	12,384,918	
				21	Compensation of Employees	14,047,432	11,851,823	12,384,918	
				211	Salaries in cash	13,113,928	10,871,645	11,355,731	
				2113	Salaries in cash for Other Employees	13,113,928	10,871,645	11,355,731	
					70000000001032328370301012113071XXXX Other employess:Performance Bonus in cash	176,191	18,500	194,251	
					70000000001037000370301012113011XXXX Other employess: Basic Salary in cash	5,873,049	6,166,701	6,475,036	
					70000000001037000370301012113041XXXX Other employess: Housing Allowances in cash	799,056	799,056	799,056	
					70000000001037000370301012113131XXXX Other employess:Other Allowances and Benefits in c:	6,265,632	3,887,388	3,887,388	
				213	Social Contribution	933,504	980,178	1,029,187	
				2131	Actual Social Contribution	933,504	980,178	1,029,187	



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						70000000001037000370301012131071XXXX Government Contributions to social security fund for (	513,996	539,695	566,680
						70000000001037000370301012131081XXXX Government Contributions to health insurance for O	419,508	440,483	462,507
			<b>70370302</b>			<b>Kigali investors forum operational (KIF)</b>	<b>6,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
						<b>7037030201 Organize 2 meetings</b>	<b>6,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>6,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
					<b>221</b>	<b>General expenses</b>	<b>6,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
					<b>2217</b>	<b>Public Relations and Awareness</b>	<b>6,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
						70000000001032328370302012217041XXXX Meetings and Special Assembly Costs	6,600,000	1,600,000	1,600,000
			<b>70370303</b>			<b>Participation of CoK in Rwanda EXPO2013 is done</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
						<b>7037030301 Pay the participation fees</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
				<b>22</b>		<b>Use of Goods and Services</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
					<b>222</b>	<b>Professional, Research Services</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
					<b>2221</b>	<b>Professional and contractual Services</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>
						70000000001037000370303012221061XXXX Fair entrance fees	0	5,000,000	5,000,000
			<b>70370305</b>			<b>Small business are supported for financing</b>	<b>18,700,000</b>	<b>19,500,000</b>	<b>18,600,000</b>
						<b>7037030501 Provide financial support to small business(Kuremera)</b>	<b>18,700,000</b>	<b>19,500,000</b>	<b>18,600,000</b>
				<b>25</b>		<b>Subsidies</b>	<b>18,700,000</b>	<b>19,500,000</b>	<b>18,600,000</b>
					<b>252</b>	<b>Subsidies to Private Enterprises</b>	<b>18,700,000</b>	<b>19,500,000</b>	<b>18,600,000</b>
					<b>2522</b>	<b>Subsidies to Financial Private Enterprises</b>	<b>18,700,000</b>	<b>19,500,000</b>	<b>18,600,000</b>
						70000000001037000370305012522011XXXX Subsidies to Financial Private Enterprises	18,700,000	19,500,000	18,600,000
<b>703704</b>						<b>AGRIBUSINESS AND RURAL DEVELOPMENT</b>	<b>12,894,443</b>	<b>10,864,428</b>	<b>11,230,068</b>
			<b>70370401</b>			<b>REMUNERATION AND INCENTIVES</b>	<b>12,894,443</b>	<b>10,864,428</b>	<b>11,230,068</b>
						<b>7037040101 Provide staff benefits</b>	<b>12,894,443</b>	<b>10,864,428</b>	<b>11,230,068</b>
				<b>21</b>		<b>Compensation of Employees</b>	<b>12,894,443</b>	<b>10,864,428</b>	<b>11,230,068</b>
					<b>211</b>	<b>Salaries in cash</b>	<b>11,979,100</b>	<b>9,903,318</b>	<b>10,220,903</b>
					<b>2113</b>	<b>Salaries in cash for Other Employees</b>	<b>11,979,100</b>	<b>9,903,318</b>	<b>10,220,903</b>
						70000000001032328370401012113071XXXX Other employess:Performance Bonus in cash	176,191	185,001	194,251
						70000000001037000370401012113011XXXX Other employess: Basic Salary in cash	5,873,049	6,166,701	6,475,036
						70000000001037000370401012113041XXXX Other employess: Housing Allowances in cash	799,056	799,056	799,056
						70000000001037000370401012113131XXXX Other employess:Other Allowances and Benefits in c:	5,130,804	2,752,560	2,752,560
				<b>213</b>		<b>Social Contribution</b>	<b>915,343</b>	<b>961,110</b>	<b>1,009,165</b>
					<b>2131</b>	<b>Actual Social Contribution</b>	<b>915,343</b>	<b>961,110</b>	<b>1,009,165</b>



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							70000000001037000370401012131071XXXX Government Contributions to social security fund for (	480,110	504,115	529,321
							70000000001037000370401012131081XXXX Government Contributions to health insurance for O	435,233	456,995	479,844
	<b>7038</b>	<b>SOCIAL DEVELOPMENT</b>						<b>2,264,198,192</b>	<b>1,643,143,244</b>	<b>1,545,847,026</b>
		<b>703801</b>	<b>PUBLIC HEALTH</b>					<b>628,339,149</b>	<b>149,056,560</b>	<b>155,875,957</b>
			<b>70380101</b>	<b>REMUNERATION AND INCENTIVES</b>				<b>45,347,787</b>	<b>147,530,160</b>	<b>154,257,973</b>
				<b>7038010101</b>	<b>Provide staff benefits</b>			<b>45,347,787</b>	<b>147,530,160</b>	<b>154,257,973</b>
					<b>21</b>	<b>Compensation of Employees</b>		<b>45,347,787</b>	<b>147,530,160</b>	<b>154,257,973</b>
						<b>211</b>	<b>Salaries in cash</b>	<b>42,331,395</b>	<b>144,034,530</b>	<b>150,587,562</b>
						<b>2113</b>	<b>Salaries in cash for Other Employees</b>	<b>42,331,395</b>	<b>144,034,530</b>	<b>150,587,562</b>
							70000000001032328380101012113071XXXX Other employess:Performance Bonus in cash	3,035,090	3,817,300	4,008,165
							70000000001037000380101012113011XXXX Other employess: Basic Salary in cash	18,916,665	127,243,334	133,605,501
							70000000001037000380101012113041XXXX Other employess: Housing Allowances in cash	2,673,812	2,882,196	2,882,196
							70000000001037000380101012113131XXXX Other employess:Other Allowances and Benefits in c	17,705,828	10,091,700	10,091,700
						<b>213</b>	<b>Social Contribution</b>	<b>3,016,392</b>	<b>3,495,630</b>	<b>3,670,411</b>
						<b>2131</b>	<b>Actual Social Contribution</b>	<b>3,016,392</b>	<b>3,495,630</b>	<b>3,670,411</b>
							70000000001037000380101012131071XXXX Government Contributions to social security fund for (	1,612,638	1,827,380	1,918,749
							70000000001037000380101012131081XXXX Government Contributions to health insurance for O	1,403,754	1,668,250	1,751,662
			<b>70380102</b>	<b>Health services coordinated</b>				<b>88,082,650</b>	<b>1,526,400</b>	<b>1,617,984</b>
				<b>7038010201</b>	<b>Conduct Seminars of Planification with Districts</b>			<b>1,440,000</b>	<b>1,526,400</b>	<b>1,617,984</b>
					<b>22</b>	<b>Use of Goods and Services</b>		<b>1,440,000</b>	<b>1,526,400</b>	<b>1,617,984</b>
						<b>221</b>	<b>General expenses</b>	<b>1,440,000</b>	<b>1,526,400</b>	<b>1,617,984</b>
						<b>2217</b>	<b>Public Relations and Awareness</b>	<b>1,440,000</b>	<b>1,526,400</b>	<b>1,617,984</b>
							70000000001032328380102012217041XXXX Meetings and Special Assembly Costs	1,440,000	1,526,400	1,617,984
				<b>7038010202</b>	<b>Provide financial support to health centres</b>			<b>86,642,650</b>	<b>0</b>	<b>0</b>
					<b>28</b>	<b>Other Expenditures</b>		<b>86,642,650</b>	<b>0</b>	<b>0</b>
						<b>284</b>	<b>Transfers to non-reporting government entities</b>	<b>86,642,650</b>	<b>0</b>	<b>0</b>
						<b>2841</b>	<b>Transfers to non-reporting government entities</b>	<b>86,642,650</b>	<b>0</b>	<b>0</b>
							7000000000103232838010202284199XXXX Other transfer to non reporting government entities	86,642,650	0	0
			<b>70380103</b>	<b>Health facilities provision and management project</b>				<b>494,908,712</b>	<b>0</b>	<b>0</b>
				<b>7038010301</b>	<b>Finish the construction of Health Centers</b>			<b>350,181,411</b>	<b>0</b>	<b>0</b>
					<b>23</b>	<b>Acquisition of fixed assets</b>		<b>350,181,411</b>	<b>0</b>	<b>0</b>
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>	<b>350,181,411</b>	<b>0</b>	<b>0</b>





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					2311	Structures, Buildings	350,181,411	0	0
					70000000001032328380103012311031XXXX	Buildings - Non Residential - Non Office	350,181,411	0	0
					<b>7038010302</b>	<b>Provide equipments to health centers</b>	<b>144,727,301</b>	<b>0</b>	<b>0</b>
				23		<b>Acquisition of fixed assets</b>	<b>144,727,301</b>	<b>0</b>	<b>0</b>
				231		<b>Acquisition of tangible fixed assets</b>	<b>144,727,301</b>	<b>0</b>	<b>0</b>
				2315		Other Machinery and Equipment	144,727,301	0	0
					70000000001032328380103022315991XXXX	Other Specialized Equipment	144,727,301	0	0
	703802					<b>EDUCATION</b>	<b>92,180,888</b>	<b>119,272,540</b>	<b>151,380,909</b>
					70380201	The culture of reading improved	4,123,250	10,054,200	13,070,460
					7038020101	Organise reading and writing competition in schools for teachers and students	4,123,250	10,054,200	13,070,460
				22		<b>Use of Goods and Services</b>	<b>4,123,250</b>	<b>10,054,200</b>	<b>13,070,460</b>
				221		<b>General expenses</b>	<b>320,000</b>	<b>2,600,000</b>	<b>3,380,000</b>
				2211		Office Supplies and Consumables	300,000	1,690,000	2,197,000
					70000000001037000380201012211021XXXX	Beverages, Tea, Coffee, etc	0	1,300,000	1,690,000
					70000000001037000380201012211081XXXX	Photos, camera and Microfilms, etc	300,000	390,000	507,000
				2214		Communication Costs	20,000	52,000	67,600
					70000000001037000380201012214021XXXX	Fax and Telephone	20,000	52,000	67,600
				2217		Public Relations and Awareness	0	858,000	1,115,400
					70000000001037000380201012217041XXXX	Meetings and Special Assembly Costs	0	208,000	270,400
					70000000001037000380201012217051XXXX	Hire of Conference Rooms	0	650,000	845,000
				223		<b>Transport and Travel</b>	<b>234,000</b>	<b>304,200</b>	<b>395,460</b>
				2231		Transport and Travel	234,000	304,200	395,460
					70000000001037000380201012231011XXXX	Transportation cost for domestic business travel (air)	234,000	304,200	395,460
				227		<b>Supplies and services</b>	<b>1,500,000</b>	<b>1,950,000</b>	<b>2,535,000</b>
				2275		Other production materials and supplies	1,500,000	1,950,000	2,535,000
					70000000001037000380201012275021XXXX	Educational books and supplies	1,500,000	1,950,000	2,535,000
				229		<b>Other Use of Goods and Services</b>	<b>2,069,250</b>	<b>5,200,000</b>	<b>6,760,000</b>
				2291		Other Use of Goods & Services	2,069,250	5,200,000	6,760,000
					70000000001037000380201012291021XXXX	Gifts of other goods and services	2,069,250	5,200,000	6,760,000
					70380202	Public libraries are established in the 3 Districts	0	304,200	395,460
					7038020201	To identify land for public libraries in 3 districts	0	304,200	395,460
				22		<b>Use of Goods and Services</b>	<b>0</b>	<b>304,200</b>	<b>395,460</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					223	Transport and Travel	0	304,200	395,460
					2231	Transport and Travel	0	304,200	395,460
						70000000001037000380202012231011XXXX Transportation cost for domestic business travel (air	0	304,200	395,460
			70380203	Trainings in school management			939,500	1,221,350	1,587,755
				7038020301	Supervision of examinations (supervision, )		415,000	539,500	701,350
				22	Use of Goods and Services		415,000	539,500	701,350
				221	General expenses		25,000	32,500	42,250
				2214	Communication Costs		25,000	32,500	42,250
						70000000001037000380203012214021XXXX Fax and Telephone	25,000	32,500	42,250
				223	Transport and Travel		390,000	507,000	659,100
				2231	Transport and Travel		390,000	507,000	659,100
						70000000001037000380203012231011XXXX Transportation cost for domestic business travel (air	390,000	507,000	659,100
				7038020302	SEO and DEO's trained		524,500	681,850	886,405
				22	Use of Goods and Services		524,500	681,850	886,405
				221	General expenses		175,000	227,500	295,750
				2211	Office Supplies and Consumables		175,000	227,500	295,750
						70000000001037000380203022211021XXXX Beverages, Tea, Coffee, etc	175,000	227,500	295,750
				226	Training Costs		349,500	454,350	590,655
				2261	Training Costs		349,500	454,350	590,655
						70000000001037000380203022261011XXXX Trainers' Fees and Expenses	150,000	195,000	253,500
						70000000001037000380203022261021XXXX Training Consumables (Materials)	24,500	31,850	41,405
						70000000001037000380203022261031XXXX Training Related Travel Costs	175,000	227,500	295,750
			70380204	Primary and secondary schools are inspected and quality of education and hygiene are improved			39,579,000	51,468,300	66,908,790
				7038020401	To conduct Peer Evaluation in primary and secondary schools		3,694,000	4,802,200	6,242,860
				22	Use of Goods and Services		3,694,000	4,802,200	6,242,860
				221	General expenses		52,000	67,600	87,880
				2211	Office Supplies and Consumables		12,000	15,600	20,280
						70000000001037000380204012211011XXXX Stationery and Printing Consumables	12,000	15,600	20,280
				2214	Communication Costs		40,000	52,000	67,600
						70000000001037000380204012214021XXXX Fax and Telephone	40,000	52,000	67,600
				223	Transport and Travel		3,042,000	3,954,600	5,140,980
				2231	Transport and Travel		3,042,000	3,954,600	5,140,980



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							70000000001037000380204012231011XXXX Transportation cost for domestic business travel (air)	3,042,000	3,954,600	5,140,980
						227	<b>Supplies and services</b>	600,000	780,000	1,014,000
						2275	Other production materials and supplies	600,000	780,000	1,014,000
							70000000001037000380204012275011XXXX Food stuff	600,000	780,000	1,014,000
						7038020402	<b>To organise the meeting intending the presentation of inspection results (Education Summit)</b>	35,885,000	46,650,500	60,645,650
						22	<b>Use of Goods and Services</b>	35,885,000	46,650,500	60,645,650
						221	<b>General expenses</b>	5,885,000	7,650,500	9,945,650
						2211	Office Supplies and Consumables	5,000,000	6,500,000	8,450,000
							70000000001037000380204022211021XXXX Beverages, Tea, Coffee, etc	5,000,000	6,500,000	8,450,000
						2214	Communication Costs	25,000	32,500	42,250
							70000000001037000380204022214021XXXX Fax and Telephone	25,000	32,500	42,250
						2217	Public Relations and Awareness	860,000	1,118,000	1,453,400
							70000000001037000380204022217031XXXX Adverts and Announcements	360,000	468,000	608,400
							70000000001037000380204022217141XXXX Flags, Banners and decoration costs	500,000	650,000	845,000
						229	<b>Other Use of Goods and Services</b>	30,000,000	39,000,000	50,700,000
						2291	Other Use of Goods & Services	30,000,000	39,000,000	50,700,000
							70000000001037000380204022291021XXXX Gifts of other goods and services	30,000,000	39,000,000	50,700,000
						7038020403	<b>To collect and analyse national examination results</b>	0	15,600	20,280
						22	<b>Use of Goods and Services</b>	0	15,600	20,280
						221	<b>General expenses</b>	0	15,600	20,280
						2211	Office Supplies and Consumables	0	15,600	20,280
							70000000001037000380204032211011XXXX Stationery and Printing Consumables	0	15,600	20,280
						70380205	<b>Classrooms, toilets and teachers' hostels are constructed</b>	50,000	65,000	84,500
						7038020501	<b>To follow the progress of construction activities in districts</b>	50,000	65,000	84,500
						22	<b>Use of Goods and Services</b>	50,000	65,000	84,500
						221	<b>General expenses</b>	50,000	65,000	84,500
						2214	Communication Costs	50,000	65,000	84,500
							70000000001037000380205012214021XXXX Fax and Telephone	50,000	65,000	84,500
						70380206	<b>Technical education improved in all sectors(Public and private)</b>	1,187,000	1,543,100	2,006,030
						7038020601	<b>Sensitise the private sectors to invest</b>	251,000	326,300	424,190
						22	<b>Use of Goods and Services</b>	251,000	326,300	424,190
						221	<b>General expenses</b>	95,000	123,500	160,550



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						2214 Communication Costs	15,000	19,500	25,350
						70000000001037000380206012214021XXXX Fax and Telephone	15,000	19,500	25,350
						2217 Public Relations and Awareness	80,000	104,000	135,200
						70000000001037000380206012217041XXXX Meetings and Special Assembly Costs	80,000	104,000	135,200
					223	<b>Transport and Travel</b>	156,000	202,800	263,640
					2231	Transport and Travel	156,000	202,800	263,640
						70000000001037000380206012231011XXXX Transportation cost for domestic business travel (air	156,000	202,800	263,640
					7038020602	Follow up the adult literacy	936,000	1,216,800	1,581,840
				22		<b>Use of Goods and Services</b>	936,000	1,216,800	1,581,840
					223	<b>Transport and Travel</b>	936,000	1,216,800	1,581,840
					2231	Transport and Travel	936,000	1,216,800	1,581,840
						70000000001037000380206022231011XXXX Transportation cost for domestic business travel (air	936,000	1,216,800	1,581,840
					70380209	<b>REMUNERATION AND INCENTIVES</b>	13,781,138	12,339,090	12,367,424
					7038020901	Provide staff benefits	13,781,138	12,339,090	12,367,424
				21		<b>Compensation of Employees</b>	13,781,138	12,339,090	12,367,424
					211	<b>Salaries in cash</b>	12,847,634	11,298,506	11,298,506
					2113	Salaries in cash for Other Employees	12,847,634	11,298,506	11,298,506
						70000000001032328380209012113071XXXX Other employess:Performance Bonus in cash	189,566	189,566	189,566
						70000000001037000380209012113011XXXX Other employess: Basic Salary in cash	5,593,380	6,318,864	6,318,864
						70000000001037000380209012113041XXXX Other employess: Housing Allowances in cash	799,056	902,688	902,688
						70000000001037000380209012113131XXXX Other employess:Other Allowances and Benefits in c	6,265,632	3,887,388	3,887,388
					213	<b>Social Contribution</b>	933,504	1,040,584	1,068,918
					2131	Actual Social Contribution	933,504	1,040,584	1,068,918
						70000000001032328380209012131071XXXX Government Contributions to social security fund for (	513,996	566,680	595,014
						70000000001037000380209012131081XXXX Government Contributions to health insurance for O	419,508	473,904	473,904
					70380210	School maps are produced	32,521,000	42,277,300	54,960,490
					7038021001	Produce primary, secondary and vocational school maps	32,521,000	42,277,300	54,960,490
				22		<b>Use of Goods and Services</b>	32,521,000	42,277,300	54,960,490
					221	<b>General expenses</b>	25,000	32,500	42,250
					2214	Communication Costs	25,000	32,500	42,250
						70000000001037000380210012214021XXXX Fax and Telephone	25,000	32,500	42,250
					222	<b>Professional, Research Services</b>	30,000,000	39,000,000	50,700,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2221 Professional and contractual Services	30,000,000	39,000,000	50,700,000
							70000000001037000380210012221081XXXX Technical Assistance remuneration	30,000,000	39,000,000	50,700,000
						223	<b>Transport and Travel</b>	2,496,000	3,244,800	4,218,240
						2231	Transport and Travel	2,496,000	3,244,800	4,218,240
							70000000001037000380210012231011XXXX Transportation cost for domestic business travel (air)	2,496,000	3,244,800	4,218,240
	703803						<b>SPORT AND CULTURE</b>	443,334,009	239,418,415	262,821,279
		70380301					Kigali Youth month organized	33,142,400	27,210,000	32,308,056
						7038030101	Organize social visits and supports	2,000,000	2,200,000	2,420,000
					22		<b>Use of Goods and Services</b>	2,000,000	2,200,000	2,420,000
						221	<b>General expenses</b>	440,000	484,000	532,400
						2214	Communication Costs	200,000	220,000	242,000
							70000000001037000380301012214021XXXX Fax and Telephone	200,000	220,000	242,000
						2217	Public Relations and Awareness	240,000	264,000	290,400
							70000000001037000380301012217031XXXX Adverts and Announcements	240,000	264,000	290,400
						223	<b>Transport and Travel</b>	1,560,000	1,716,000	1,887,600
						2231	Transport and Travel	1,560,000	1,716,000	1,887,600
							70000000001037000380301012231011XXXX Transportation cost for domestic business travel (air)	1,560,000	1,716,000	1,887,600
						7038030102	Organize 3 artist concerts	6,828,000	3,943,800	4,269,180
					22		<b>Use of Goods and Services</b>	6,828,000	3,943,800	4,269,180
						221	<b>General expenses</b>	6,070,000	3,770,000	4,078,000
						2211	Office Supplies and Consumables	3,040,000	1,400,000	1,510,000
							7000000000103700038030102221102XXXX Beverages, Tea, Coffee, etc	1,740,000	0	0
							70000000001037000380301022211051XXXX Journals and Newspapers	300,000	300,000	300,000
							70000000001037000380301022211081XXXX Photos, camera and Microfilms, etc	1,000,000	1,100,000	1,210,000
						2214	Communication Costs	190,000	90,000	90,000
							70000000001037000380301022214021XXXX Fax and Telephone	190,000	90,000	90,000
						2217	Public Relations and Awareness	2,840,000	2,280,000	2,478,000
							70000000001037000380301022217011XXXX Domestic Entertainment Costs	1,800,000	1,980,000	2,178,000
							70000000001037000380301022217031XXXX Adverts and Announcements	300,000	300,000	300,000
							7000000000103700038030102221705XXXX Hire of Conference Rooms	500,000	0	0
							7000000000103700038030102221714XXXX Flags, Banners and decoration costs	240,000	0	0
						223	<b>Transport and Travel</b>	758,000	173,800	191,180



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						2231 Transport and Travel	758,000	173,800	191,180
						70000000001037000380301022231011XXXX Transportation cost for domestic business travel (air)	758,000	173,800	191,180
						<b>7038030103 Perfomance contract of youth associations cooperatives signed</b>	<b>3,774,400</b>	<b>2,897,400</b>	<b>3,175,700</b>
					22	<b>Use of Goods and Services</b>	<b>3,774,400</b>	<b>2,897,400</b>	<b>3,175,700</b>
					221	<b>General expenses</b>	<b>2,164,400</b>	<b>2,369,400</b>	<b>2,594,900</b>
					2211	Office Supplies and Consumables	1,394,400	1,524,400	1,667,400
						70000000001037000380301032211051XXXX Journals and Newspapers	94,400	94,400	94,400
						70000000001037000380301032211081XXXX Photos, camera and Microfilms, etc	1,300,000	1,430,000	1,573,000
					2214	Communication Costs	20,000	20,000	20,000
						70000000001037000380301032214021XXXX Fax and Telephone	20,000	20,000	20,000
					2217	Public Relations and Awareness	750,000	825,000	907,500
						70000000001037000380301032217031XXXX Adverts and Announcements	750,000	825,000	907,500
					223	<b>Transport and Travel</b>	<b>480,000</b>	<b>528,000</b>	<b>580,800</b>
					2231	Transport and Travel	480,000	528,000	580,800
						70000000001037000380301032231011XXXX Transportation cost for domestic business travel (air)	480,000	528,000	580,800
					229	<b>Other Use of Goods and Services</b>	<b>1,130,000</b>	<b>0</b>	<b>0</b>
					2291	Other Use of Goods& Services	1,130,000	0	0
						70000000001037000380301032291021XXXX Gifts of other goods and services	1,130,000	0	0
						<b>7038030104 Provide financial support to youth projects through Districts</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>16,625,000</b>
					26	<b>Grants</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>16,625,000</b>
					264	<b>Transfers to other government reporting entities (inter-entity transfers)</b>	<b>15,000,000</b>	<b>12,500,000</b>	<b>16,625,000</b>
					2641	Current transfers to Government Agencies other than project	15,000,000	12,500,000	16,625,000
						70000000001037000380301042641021XXXX Transfer to Districts	15,000,000	12,500,000	16,625,000
						<b>7038030106 2 DaysYouth solidarity comp for 120 Kigali city youth forum members organiseed</b>	<b>5,540,000</b>	<b>5,668,800</b>	<b>5,818,176</b>
					22	<b>Use of Goods and Services</b>	<b>5,540,000</b>	<b>5,668,800</b>	<b>5,818,176</b>
					221	<b>General expenses</b>	<b>3,140,000</b>	<b>3,268,800</b>	<b>3,418,176</b>
					2211	Office Supplies and Consumables	1,940,000	2,068,800	2,218,176
						70000000001032328380301062211021XXXX Beverages, Tea, Coffee, etc	1,440,000	1,468,800	1,498,176
						70000000001032328380301062211081XXXX Photos, camera and Microfilms, etc	500,000	600,000	720,000
					2217	Public Relations and Awareness	1,200,000	1,200,000	1,200,000
						70000000001032328380301062217051XXXX Hire of Conference Rooms	1,200,000	1,200,000	1,200,000
					223	<b>Transport and Travel</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>2,400,000</b>



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2231 Transport and Travel	2,400,000	2,400,000	2,400,000
							70000000001032328380301062231011XXXX Transportation cost for domestic business travel (air)	1,200,000	1,200,000	1,200,000
							70000000001032328380301062231171XXXX Accommodation cost	1,200,000	1,200,000	1,200,000
							<b>70380302 Sport and Culture promoted in the City of Kigali</b>	<b>381,977,798</b>	<b>185,501,400</b>	<b>203,001,540</b>
							<b>7038030201 Organize montly mass sport</b>	<b>2,274,000</b>	<b>2,501,400</b>	<b>2,751,540</b>
					22		<b>Use of Goods and Services</b>	<b>2,274,000</b>	<b>2,501,400</b>	<b>2,751,540</b>
					221		<b>General expenses</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
					2217		<b>Public Relations and Awareness</b>	<b>1,800,000</b>	<b>1,980,000</b>	<b>2,178,000</b>
							70000000001037000380302012217031XXXX Adverts and Announcements	1,800,000	1,980,000	2,178,000
					223		<b>Transport and Travel</b>	<b>474,000</b>	<b>521,400</b>	<b>573,540</b>
					2231		<b>Transport and Travel</b>	<b>474,000</b>	<b>521,400</b>	<b>573,540</b>
							70000000001037000380302012231011XXXX Transportation cost for domestic business travel (air)	474,000	521,400	573,540
							<b>7038030202 Participate in EALASCA Games 2013</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
					28		<b>Other Expenditures</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
					285		<b>Miscellaneous Expenses</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
					2851		<b>Miscellaneous Other Expenditures</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>24,200,000</b>
							70000000001037000380302022851081XXXX Other miscellaneous expenses	20,000,000	22,000,000	24,200,000
							<b>7038030203 Support AS Kigali Teams</b>	<b>209,203,798</b>	<b>105,600,000</b>	<b>116,160,000</b>
					25		<b>Subsidies</b>	<b>209,203,798</b>	<b>105,600,000</b>	<b>116,160,000</b>
					252		<b>Subsidies to Private Enterprises</b>	<b>209,203,798</b>	<b>105,600,000</b>	<b>116,160,000</b>
					2522		<b>Subsidies to Financial Private Enterprises</b>	<b>209,203,798</b>	<b>105,600,000</b>	<b>116,160,000</b>
							70000000001037000380302032522011XXXX Subsidies to Financial Private Enterprises	209,203,798	105,600,000	116,160,000
							<b>7038030204 Support for Improving City cultural troupe</b>	<b>34,000,000</b>	<b>37,400,000</b>	<b>41,140,000</b>
					22		<b>Use of Goods and Services</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
					224		<b>Maintenance, Repairs and Spare Parts</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
					2241		<b>Maintenance and Repairs</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>12,100,000</b>
							70000000001037000380302042241111XXXX Office Equipment	10,000,000	11,000,000	12,100,000
					28		<b>Other Expenditures</b>	<b>24,000,000</b>	<b>26,400,000</b>	<b>29,040,000</b>
					285		<b>Miscellaneous Expenses</b>	<b>24,000,000</b>	<b>26,400,000</b>	<b>29,040,000</b>
					2851		<b>Miscellaneous Other Expenditures</b>	<b>24,000,000</b>	<b>26,400,000</b>	<b>29,040,000</b>
							70000000001037000380302042851081XXXX Other miscellaneous expenses	24,000,000	26,400,000	29,040,000
							<b>7038030205 Mult cultural Evening</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>12,750,000</b>



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				22	Use of Goods and Services	5,000,000	5,500,000	6,050,000
				221	General expenses	5,000,000	5,500,000	6,050,000
				2217	Public Relations and Awareness	5,000,000	5,500,000	6,050,000
					70000000001037000380302052217031XXXX Adverts and Announcements	1,000,000	1,100,000	1,210,000
					70000000001037000380302052217051XXXX Hire of Conference Rooms	1,000,000	1,100,000	1,210,000
					70000000001037000380302052217061XXXX Symposia, Seminars and sensitizations	3,000,000	3,300,000	3,630,000
				28	Other Expenditures	6,000,000	6,500,000	6,700,000
				285	Miscellaneous Expenses	6,000,000	6,500,000	6,700,000
				2851	Miscellaneous Other Expenditures	6,000,000	6,500,000	6,700,000
					7000000000103700038030205285104XXXX Decorations and Medals	6,000,000	6,500,000	6,700,000
				7038030208	Kigali city stadium mantainance	30,000,000	0	0
				22	Use of Goods and Services	5,000,000	0	0
				224	Maintenance, Repairs and Spare Parts	5,000,000	0	0
				2241	Maintenance and Repairs	5,000,000	0	0
					70000000001032328380302082241161XXXX Other Equipment	5,000,000	0	0
				23	Acquisition of fixed assets	25,000,000	0	0
				231	Acquisition of tangible fixed assets	25,000,000	0	0
				2311	Structures, Buildings	25,000,000	0	0
					70000000001032328380302082311031XXXX Buildings - Non Residential - Non Office	25,000,000	0	0
				7038030209	Support sports activities in kigali city	6,000,000	6,000,000	6,000,000
				22	Use of Goods and Services	6,000,000	6,000,000	6,000,000
				229	Other Use of Goods and Services	6,000,000	6,000,000	6,000,000
				2291	Other Use of Goods& Services	6,000,000	6,000,000	6,000,000
					70000000001032328380302092291011XXXX Sports and recreational facilities and services	6,000,000	6,000,000	6,000,000
				7038030210	Purchase of generator/Kigali stadium	69,500,000	0	0
				23	Acquisition of fixed assets	69,500,000	0	0
				231	Acquisition of tangible fixed assets	69,500,000	0	0
				2311	Structures, Buildings	69,500,000	0	0
					70000000001037000380302102311071XXXX Energy Infrastructure	69,500,000	0	0
				70380303	Organise Myor's cup	7,700,000	8,090,000	8,389,000
				7038030301	Purchase the trophy	1,500,000	1,600,000	1,700,000
				22	Use of Goods and Services	1,500,000	1,600,000	1,700,000





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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					229 Other Use of Goods and Services	1,500,000	1,600,000	1,700,000
					2291 Other Use of Goods& Services	1,500,000	1,600,000	1,700,000
					70000000001037000380303012291021XXXX Gifts of other goods and services	1,500,000	1,600,000	1,700,000
				7038030302	Purchase of sports equipment	400,000	330,000	363,000
				22	Use of Goods and Services	400,000	330,000	363,000
					229 Other Use of Goods and Services	400,000	330,000	363,000
					2291 Other Use of Goods& Services	400,000	330,000	363,000
					70000000001037000380303022291011XXXX Sports and recreational facilities and services	400,000	330,000	363,000
				7038030303	Support to the teams	1,200,000	1,300,000	1,400,000
				22	Use of Goods and Services	1,200,000	1,300,000	1,400,000
					222 Professional, Research Services	1,200,000	1,300,000	1,400,000
					2221 Professional and contractual Services	1,200,000	1,300,000	1,400,000
					70000000001037000380303032221991XXXX Other professional services fees	1,200,000	1,300,000	1,400,000
				7038030304	Award prices to the winning team	4,000,000	4,200,000	4,200,000
				22	Use of Goods and Services	4,000,000	4,200,000	4,200,000
					229 Other Use of Goods and Services	4,000,000	4,200,000	4,200,000
					2291 Other Use of Goods& Services	4,000,000	4,200,000	4,200,000
					70000000001037000380303042291021XXXX Gifts of other goods and services	4,000,000	4,200,000	4,200,000
				7038030309	Referrees fees	600,000	660,000	726,000
				22	Use of Goods and Services	600,000	660,000	726,000
					222 Professional, Research Services	600,000	660,000	726,000
					2221 Professional and contractual Services	600,000	660,000	726,000
					70000000001037000380303092221991XXXX Other professional services fees	600,000	660,000	726,000
				70380304	REMUNERATION AND INCENTIVES	12,827,811	10,931,015	11,436,683
				7038030401	Provide staff benefits	12,827,811	10,931,015	11,436,683
				21	Compensation of Employees	12,827,811	10,931,015	11,436,683
					211 Salaries in cash	11,979,100	9,964,392	10,421,728
					2113 Salaries in cash for Other Employees	11,979,100	9,964,392	10,421,728
					70000000001032328380304012113071XXXX Other employess:Performance Bonus in cash	176,191	176,191	176,191
					70000000001037000380304012113011XXXX Other employess: Basic Salary in cash	5,873,049	6,166,701	6,475,037
					70000000001037000380304012113041XXXX Other employess: Housing Allowances in cash	799,056	801,500	820,500
					70000000001037000380304012113131XXXX Other employess:Other Allowances and Benefits in c:	5,130,804	2,820,000	2,950,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE	
						213	Social Contribution	848,711	966,623	1,014,955	
						2131	Actual Social Contribution	848,711	966,623	1,014,955	
							70000000001037000380304012131071XXXX Government Contributions to social security fund for (	408,228	504,116	529,322	
							70000000001037000380304012131081XXXX Government Contributions to health insurance for O	440,483	462,507	485,633	
			70380305	Former employees of PVK died during Genocide are Commemorated				5,606,000	5,606,000	5,606,000	
			7038030501	Organise Commemoration ceremonies				5,606,000	5,606,000	5,606,000	
				22	Use of Goods and Services			4,406,000	4,406,000	4,406,000	
					221	General expenses		4,130,000	4,130,000	4,130,000	
					2211	Office Supplies and Consumables		500,000	500,000	500,000	
						70000000001032328380305012211021XXXX Beverages, Tea, Coffee, etc		500,000	500,000	500,000	
					2214	Communication Costs		100,000	100,000	100,000	
						70000000001032328380305012214021XXXX Fax and Telephone		100,000	100,000	100,000	
					2217	Public Relations and Awareness		3,530,000	3,530,000	3,530,000	
						70000000001032328380305012217011XXXX Domestic Entertainment Costs		1,650,000	1,650,000	1,650,000	
						70000000001032328380305012217031XXXX Adverts and Announcements		200,000	200,000	200,000	
						70000000001032328380305012217141XXXX Flags, Banners and decoration costs		1,680,000	1,680,000	1,680,000	
					223	Transport and Travel		276,000	276,000	276,000	
					2231	Transport and Travel		276,000	276,000	276,000	
						70000000001032328380305012231011XXXX Transportation cost for domestic business travel (air		276,000	276,000	276,000	
					28	Other Expenditures		1,200,000	1,200,000	1,200,000	
					285	Miscellaneous Expenses		1,200,000	1,200,000	1,200,000	
					2851	Miscellaneous Other Expenditures		1,200,000	1,200,000	1,200,000	
						70000000001032328380305012851081XXXX Other miscellaneous expenses		1,200,000	1,200,000	1,200,000	
			70380307	CYC committee organised				2,080,000	2,080,000	2,080,000	
			7038030701	Organise monthly meetings				2,080,000	2,080,000	2,080,000	
				22	Use of Goods and Services			2,080,000	2,080,000	2,080,000	
					221	General expenses		2,080,000	2,080,000	2,080,000	
					2217	Public Relations and Awareness		2,080,000	2,080,000	2,080,000	
						70000000001037000380307012217041XXXX Meetings and Special Assembly Costs		2,080,000	2,080,000	2,080,000	
		703804	<b>SOCIAL PROTECTION</b>						586,686,120	633,988,565	622,949,034
		70380401	Timely administration of social programme components (FARG, VUP) ensured						23,834,500	3,802,725	4,353,401
			7038040101	Organise seminar meetings with social protection partners				3,334,500	3,802,725	4,353,401	



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						22	<b>Use of Goods and Services</b>	<b>3,334,500</b>	<b>3,802,725</b>	<b>4,353,401</b>
						221	<b>General expenses</b>	<b>2,784,500</b>	<b>3,142,725</b>	<b>3,561,401</b>
						2211	Office Supplies and Consumables	<b>1,784,500</b>	<b>2,068,725</b>	<b>2,406,161</b>
							70000000001037000380401012211021XXXX Beverages, Tea, Coffee, etc	<b>484,500</b>	<b>508,725</b>	<b>534,161</b>
							70000000001037000380401012211081XXXX Photos, camera and Microfilms, etc	<b>1,300,000</b>	<b>1,560,000</b>	<b>1,872,000</b>
						2214	Communication Costs	<b>100,000</b>	<b>120,000</b>	<b>144,000</b>
							70000000001037000380401012214021XXXX Fax and Telephone	<b>100,000</b>	<b>120,000</b>	<b>144,000</b>
						2217	Public Relations and Awareness	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
							70000000001037000380401012217141XXXX Flags, Banners and decoration costs	<b>900,000</b>	<b>954,000</b>	<b>1,011,240</b>
						223	<b>Transport and Travel</b>	<b>550,000</b>	<b>660,000</b>	<b>792,000</b>
						2231	Transport and Travel	<b>550,000</b>	<b>660,000</b>	<b>792,000</b>
							70000000001037000380401012231011XXXX Transportation cost for domestic business travel (air	<b>550,000</b>	<b>660,000</b>	<b>792,000</b>
						7038040102	<b>Vocational training for 30 ex-combatants instituted by RDRC supported financially</b>	<b>20,500,000</b>	<b>0</b>	<b>0</b>
						27	<b>Social Benefits</b>	<b>20,500,000</b>	<b>0</b>	<b>0</b>
						272	<b>Social Assistance Benefits</b>	<b>20,500,000</b>	<b>0</b>	<b>0</b>
						2721	Social Assistance Benefits - In Cash	<b>20,500,000</b>	<b>0</b>	<b>0</b>
							7000000000103700038040102272106XXXX Other unclassified social assistance	<b>20,500,000</b>	<b>0</b>	<b>0</b>
						70380403	<b>City delinquency addressed</b>	<b>165,673,900</b>	<b>178,487,295</b>	<b>183,841,913</b>
						7038040301	<b>Provide Gikondo transit center with basic necessities</b>	<b>165,673,900</b>	<b>169,352,295</b>	<b>174,432,863</b>
						22	<b>Use of Goods and Services</b>	<b>164,881,900</b>	<b>168,558,495</b>	<b>173,615,249</b>
						221	<b>General expenses</b>	<b>5,160,000</b>	<b>5,418,000</b>	<b>5,580,540</b>
						2212	Water and Energy	<b>5,160,000</b>	<b>5,418,000</b>	<b>5,580,540</b>
							70000000001037000380403012212011XXXX Water and Electricity Bills	<b>5,160,000</b>	<b>5,418,000</b>	<b>5,580,540</b>
						222	<b>Professional, Research Services</b>	<b>71,200,000</b>	<b>12,600,000</b>	<b>12,978,000</b>
						2221	Professional and contractual Services	<b>71,200,000</b>	<b>12,600,000</b>	<b>12,978,000</b>
							70000000001037000380403012221121XXXX Cleaning services	<b>71,200,000</b>	<b>12,600,000</b>	<b>12,978,000</b>
						224	<b>Maintenance, Repairs and Spare Parts</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>
						2241	Maintenance and Repairs	<b>1,350,000</b>	<b>0</b>	<b>0</b>
							70000000001037000380403012241161XXXX Other Equipment	<b>1,350,000</b>	<b>0</b>	<b>0</b>
						227	<b>Supplies and services</b>	<b>87,171,900</b>	<b>150,540,495</b>	<b>155,056,709</b>
						2271	Health and Hygiene	<b>4,171,900</b>	<b>4,380,495</b>	<b>4,511,909</b>
							70000000001037000380403012271021XXXX Medical Supplies	<b>4,171,900</b>	<b>4,380,495</b>	<b>4,511,909</b>



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2272 Clothing and Uniforms	0	7,560,000	7,786,800
							70000000001037000380403012272011XXXX Uniforms	0	2,520,000	2,595,600
							70000000001037000380403012272021XXXX Other Official Wear	0	2,520,000	2,595,600
							70000000001037000380403012272031XXXX working shoes	0	2,520,000	2,595,600
							2275 Other production materials and supplies	83,000,000	138,600,000	142,758,000
							70000000001037000380403012275011XXXX Food stuff	83,000,000	138,600,000	142,758,000
					23		<b>Acquisition of fixed assets</b>	<b>792,000</b>	<b>793,800</b>	<b>817,614</b>
					231		<b>Acquisition of tangible fixed assets</b>	<b>792,000</b>	<b>793,800</b>	<b>817,614</b>
						2314	ICT Equipment, Software and Other ICT Assets	792,000	793,800	817,614
							70000000001037000380403012314041XXXX Internet connectivity equipment	756,000	793,800	817,614
							70000000001037000380403012314991XXXX Other ICT Equipment, software and Assets	36,000	0	0
							<b>7038040302 Reintegration of youth and children in families and lwawa center</b>	<b>0</b>	<b>9,135,000</b>	<b>9,409,050</b>
					22		<b>Use of Goods and Services</b>	<b>0</b>	<b>9,135,000</b>	<b>9,409,050</b>
						223	<b>Transport and Travel</b>	<b>0</b>	<b>9,135,000</b>	<b>9,409,050</b>
						2231	Transport and Travel	0	9,135,000	9,409,050
							70000000001037000380403022231011XXXX Transportation cost for domestic business travel (air)	0	9,135,000	9,409,050
							<b>70380404 The participation of City of Kigali partners in community development increased</b>	<b>1,945,000</b>	<b>2,062,500</b>	<b>2,156,100</b>
							<b>7038040401 Organize semi annual meetings with keys partners</b>	<b>1,945,000</b>	<b>2,062,500</b>	<b>2,156,100</b>
					22		<b>Use of Goods and Services</b>	<b>1,945,000</b>	<b>2,062,500</b>	<b>2,156,100</b>
						221	<b>General expenses</b>	<b>1,945,000</b>	<b>2,062,500</b>	<b>2,156,100</b>
						2211	Office Supplies and Consumables	1,945,000	2,062,500	2,156,100
							7000000000103232838040401221106XXXX Books	45,000	67,500	101,250
							70000000001037000380404012211021XXXX Beverages, Tea, Coffee, etc	400,000	420,000	432,600
							70000000001037000380404012211061XXXX Books	1,500,000	1,575,000	1,622,250
							<b>70380406 National Women's Council Supported</b>	<b>25,000,000</b>	<b>22,500,000</b>	<b>22,250,000</b>
							<b>7038040601 'Providing financial support to the Women National's Council activities</b>	<b>25,000,000</b>	<b>22,500,000</b>	<b>22,250,000</b>
					28		<b>Other Expenditures</b>	<b>25,000,000</b>	<b>22,500,000</b>	<b>22,250,000</b>
						285	<b>Miscellaneous Expenses</b>	<b>25,000,000</b>	<b>22,500,000</b>	<b>22,250,000</b>
						2851	Miscellaneous Other Expenditures	25,000,000	22,500,000	22,250,000
							70000000001037000380406012851081XXXX Other miscellaneous expenses	25,000,000	22,500,000	22,250,000
							<b>70380407 The General Assembly of National Women's Council organised</b>	<b>2,550,000</b>	<b>2,915,000</b>	<b>3,689,500</b>
							<b>7038040701 Organise general assembly of National Women's Council</b>	<b>2,550,000</b>	<b>2,915,000</b>	<b>3,689,500</b>



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						22	Use of Goods and Services	1,550,000	1,615,000	1,999,500
						221	General expenses	800,000	640,000	732,000
						2217	Public Relations and Awareness	800,000	640,000	732,000
							70000000001037000380407012217071XXXX Official Receptions	800,000	640,000	732,000
						223	Transport and Travel	750,000	975,000	1,267,500
						2231	Transport and Travel	750,000	975,000	1,267,500
							70000000001037000380407012231991XXXX Other transportation costs	750,000	975,000	1,267,500
						28	Other Expenditures	1,000,000	1,300,000	1,690,000
						285	Miscellaneous Expenses	1,000,000	1,300,000	1,690,000
						2851	Miscellaneous Other Expenditures	1,000,000	1,300,000	1,690,000
							70000000001037000380407012851081XXXX Other miscellaneous expenses	1,000,000	1,300,000	1,690,000
			70380408	The International Women's Day Celebrated				5,275,350	8,660,000	9,858,000
			7038040801	Celebrate International Women's Day				5,275,350	8,660,000	9,858,000
						22	Use of Goods and Services	200,000	260,000	338,000
						221	General expenses	200,000	260,000	338,000
						2214	Communication Costs	200,000	260,000	338,000
							70000000001037000380408012214021XXXX Fax and Telephone	200,000	260,000	338,000
						27	Social Benefits	4,075,350	6,500,000	8,450,000
						272	Social Assistance Benefits	4,075,350	6,500,000	8,450,000
						2722	Social Assistance Benefits - In Kind	4,075,350	6,500,000	8,450,000
							70000000001037000380408012722021XXXX Assistance to Vulnerable Groups	4,075,350	6,500,000	8,450,000
						28	Other Expenditures	1,000,000	1,900,000	1,070,000
						285	Miscellaneous Expenses	1,000,000	1,900,000	1,070,000
						2851	Miscellaneous Other Expenditures	1,000,000	1,900,000	1,070,000
							70000000001037000380408012851081XXXX Other miscellaneous expenses	1,000,000	1,900,000	1,070,000
			70380409	Entrepreneurship and financial training for 150 women organised				25,479,775	24,050,000	31,265,000
			7038040901	Train 150 women in entrepreneurship and financial skills				25,479,775	24,050,000	31,265,000
						22	Use of Goods and Services	25,479,775	24,050,000	31,265,000
						226	Training Costs	25,479,775	24,050,000	31,265,000
						2261	Training Costs	25,479,775	24,050,000	31,265,000
							70000000001037000380409012261011XXXX Trainers' Fees and Expenses	13,979,775	10,400,000	13,520,000
							70000000001037000380409012261031XXXX Training Related Travel Costs	10,500,000	9,750,000	12,675,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					70000000001037000380409012261991XXXX Other training related expenses	1,000,000	3,900,000	5,070,000
			70380410		<b>Advisory servises to women trained in entrepreneurship for coming up with smart business projects provided</b>	<b>28,898,375</b>	<b>26,520,000</b>	<b>34,476,000</b>
				7038041001	<b>Provide advisory services to women trained in entrepreneurship skills for coming up with smart business projects</b>	<b>28,898,375</b>	<b>26,520,000</b>	<b>34,476,000</b>
				22	<b>Use of Goods and Services</b>	<b>28,898,375</b>	<b>26,520,000</b>	<b>34,476,000</b>
				221	<b>General expenses</b>	<b>40,000</b>	<b>520,000</b>	<b>676,000</b>
				2214	<b>Communication Costs</b>	<b>40,000</b>	<b>520,000</b>	<b>676,000</b>
					70000000001037000380410012214021XXXX Fax and Telephone	<b>40,000</b>	<b>520,000</b>	<b>676,000</b>
				226	<b>Training Costs</b>	<b>28,858,375</b>	<b>26,000,000</b>	<b>33,800,000</b>
				2261	<b>Training Costs</b>	<b>28,858,375</b>	<b>26,000,000</b>	<b>33,800,000</b>
					70000000001037000380410012261011XXXX Trainers' Fees and Expenses	<b>28,858,375</b>	<b>26,000,000</b>	<b>33,800,000</b>
			70380411		<b>Gender mainstreeming strategic plan</b>	<b>12,200,000</b>	<b>15,860,000</b>	<b>20,618,000</b>
				7038041101	<b>Hiring consultant for preparation of gender mainstreaming strategic plan</b>	<b>12,200,000</b>	<b>15,860,000</b>	<b>20,618,000</b>
				22	<b>Use of Goods and Services</b>	<b>12,200,000</b>	<b>15,860,000</b>	<b>20,618,000</b>
				221	<b>General expenses</b>	<b>200,000</b>	<b>260,000</b>	<b>338,000</b>
				2217	<b>Public Relations and Awareness</b>	<b>200,000</b>	<b>260,000</b>	<b>338,000</b>
					70000000001037000380411012217031XXXX Adverts and Announcements	<b>200,000</b>	<b>260,000</b>	<b>338,000</b>
				222	<b>Professional, Research Services</b>	<b>12,000,000</b>	<b>15,600,000</b>	<b>20,280,000</b>
				2221	<b>Professional and contractual Services</b>	<b>12,000,000</b>	<b>15,600,000</b>	<b>20,280,000</b>
					70000000001037000380411012221991XXXX Other professional services fees	<b>12,000,000</b>	<b>15,600,000</b>	<b>20,280,000</b>
			70380412		<b>Family week organised</b>	<b>300,000</b>	<b>1,040,000</b>	<b>1,352,000</b>
				7038041201	<b>Follow up of family week activities at district level</b>	<b>300,000</b>	<b>1,040,000</b>	<b>1,352,000</b>
				22	<b>Use of Goods and Services</b>	<b>300,000</b>	<b>1,040,000</b>	<b>1,352,000</b>
				221	<b>General expenses</b>	<b>100,000</b>	<b>780,000</b>	<b>1,014,000</b>
				2214	<b>Communication Costs</b>	<b>100,000</b>	<b>130,000</b>	<b>169,000</b>
					70000000001037000380412012214021XXXX Fax and Telephone	<b>100,000</b>	<b>130,000</b>	<b>169,000</b>
				2217	<b>Public Relations and Awareness</b>	<b>0</b>	<b>650,000</b>	<b>845,000</b>
					70000000001037000380412012217031XXXX Adverts and Announcements	<b>0</b>	<b>650,000</b>	<b>845,000</b>
				223	<b>Transport and Travel</b>	<b>200,000</b>	<b>260,000</b>	<b>338,000</b>
				2231	<b>Transport and Travel</b>	<b>200,000</b>	<b>260,000</b>	<b>338,000</b>
					70000000001037000380412012231011XXXX Transportation cost for domestic business travel (air)	<b>200,000</b>	<b>260,000</b>	<b>338,000</b>
			70380413		<b>Public Dialogues with key groups on mechanisms of prevention and fight against illegal child labour conducted</b>	<b>1,746,500</b>	<b>1,040,000</b>	<b>1,352,000</b>
				7038041301	<b>Conduct Public lectures on mechanisms of prevention and fight against illegal child labour</b>	<b>1,746,500</b>	<b>1,040,000</b>	<b>1,352,000</b>



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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					22		Use of Goods and Services	1,746,500	1,040,000	1,352,000
					221		General expenses	1,346,500	780,000	1,014,000
					2211		Office Supplies and Consumables	446,500	0	0
						7000000000103700038041301221102XXXX	Beverages, Tea, Coffee, etc	446,500	0	0
					2214		Communication Costs	400,000	130,000	169,000
						70000000001037000380413012214021XXXX	Fax and Telephone	400,000	130,000	169,000
					2217		Public Relations and Awareness	500,000	650,000	845,000
						70000000001037000380413012217031XXXX	Adverts and Announcements	500,000	650,000	845,000
					223		Transport and Travel	400,000	260,000	338,000
					2231		Transport and Travel	400,000	260,000	338,000
						70000000001037000380413012231011XXXX	Transportation cost for domestic business travel (air	400,000	260,000	338,000
					70380414		National Council of people with disabilities Supported	9,396,000	9,426,000	9,465,000
					7038041401		Organise general assembly of National Council of people with disabilities	296,000	326,000	365,000
					22		Use of Goods and Services	296,000	326,000	365,000
					221		General expenses	156,000	186,000	225,000
					2211		Office Supplies and Consumables	56,000	56,000	56,000
						70000000001037000380414012211021XXXX	Beverages, Tea, Coffee, etc	56,000	56,000	56,000
					2217		Public Relations and Awareness	100,000	130,000	169,000
						70000000001037000380414012217031XXXX	Adverts and Announcements	100,000	130,000	169,000
					223		Transport and Travel	140,000	140,000	140,000
					2231		Transport and Travel	140,000	140,000	140,000
						70000000001037000380414012231991XXXX	Other transportation costs	140,000	140,000	140,000
					7038041402		Hold CoK Committee meetings	1,920,000	1,920,000	1,920,000
					22		Use of Goods and Services	1,920,000	1,920,000	1,920,000
					221		General expenses	960,000	960,000	960,000
					2214		Communication Costs	960,000	960,000	960,000
						70000000001037000380414022214021XXXX	Fax and Telephone	960,000	960,000	960,000
					223		Transport and Travel	960,000	960,000	960,000
					2231		Transport and Travel	960,000	960,000	960,000
						70000000001037000380414022231991XXXX	Other transportation costs	960,000	960,000	960,000
					7038041403		Hold field visits	840,000	840,000	840,000
					22		Use of Goods and Services	840,000	840,000	840,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					221	General expenses	420,000	420,000	420,000
					2214	Communication Costs	420,000	420,000	420,000
						70000000001037000380414032214021XXXX Fax and Telephone	420,000	420,000	420,000
					223	Transport and Travel	420,000	420,000	420,000
					2231	Transport and Travel	420,000	420,000	420,000
						70000000001037000380414032231991XXXX Other transportation costs	420,000	420,000	420,000
					<b>7038041404 Provide support to Sports activities for PWD</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
					27	Social Benefits	4,000,000	4,000,000	4,000,000
					272	Social Assistance Benefits	4,000,000	4,000,000	4,000,000
					2722	Social Assistance Benefits - In Kind	4,000,000	4,000,000	4,000,000
						70000000001037000380414042722051XXXX Other unclassified social assistance	4,000,000	4,000,000	4,000,000
					<b>7038041405 Celebrate international day of PWD</b>		<b>1,710,000</b>	<b>1,710,000</b>	<b>1,710,000</b>
					22	Use of Goods and Services	210,000	210,000	210,000
					221	General expenses	105,000	105,000	105,000
					2214	Communication Costs	105,000	105,000	105,000
						70000000001037000380414052214021XXXX Fax and Telephone	105,000	105,000	105,000
					223	Transport and Travel	105,000	105,000	105,000
					2231	Transport and Travel	105,000	105,000	105,000
						70000000001037000380414052231991XXXX Other transportation costs	105,000	105,000	105,000
					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
					2722	Social Assistance Benefits - In Kind	1,500,000	1,500,000	1,500,000
						70000000001037000380414052722051XXXX Other unclassified social assistance	1,500,000	1,500,000	1,500,000
					<b>7038041406 Identify PWD begging on streets</b>		<b>630,000</b>	<b>630,000</b>	<b>630,000</b>
					22	Use of Goods and Services	630,000	630,000	630,000
					221	General expenses	315,000	315,000	315,000
					2214	Communication Costs	315,000	315,000	315,000
						70000000001037000380414062214021XXXX Fax and Telephone	315,000	315,000	315,000
					223	Transport and Travel	315,000	315,000	315,000
					2231	Transport and Travel	315,000	315,000	315,000
						70000000001037000380414062231991XXXX Other transportation costs	315,000	315,000	315,000
					<b>70380416 CoK/Agaseke Project activities coordinated</b>		<b>36,409,440</b>	<b>40,213,528</b>	<b>41,017,799</b>





**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				7038041601	To remunerate Agaseke project Staff	36,409,440	40,213,528	41,017,799
				22	Use of Goods and Services	36,409,440	40,213,528	41,017,799
				222	Professional, Research Services	36,409,440	40,213,528	41,017,799
				2221	Professional and contractual Services	36,409,440	40,213,528	41,017,799
					7000000000103232838041601222109XXXX Contractual personnel	36,409,440	40,213,528	41,017,799
			70380417		Women equipped with improved skills in weaving products	51,813,566	15,100,000	16,390,000
				7038041701	Identify and select trainees and trainers for improved baskets weaving techniques and new designs	27,884,400	13,560,000	14,470,000
				22	Use of Goods and Services	27,884,400	13,560,000	14,470,000
				221	General expenses	550,000	660,000	770,000
				2214	Communication Costs	50,000	60,000	70,000
					7000000000103232838041701221402XXXX Fax and Telephone	50,000	60,000	70,000
				2217	Public Relations and Awareness	500,000	600,000	700,000
					7000000000103232838041701221705XXXX Hire of Conference Rooms	500,000	600,000	700,000
				222	Professional, Research Services	11,340,000	600,000	700,000
				2221	Professional and contractual Services	11,340,000	600,000	700,000
					70000000001037000380417012221081XXXX Technical Assistance remuneration	11,340,000	600,000	700,000
				226	Training Costs	15,994,400	12,300,000	13,000,000
				2261	Training Costs	15,994,400	12,300,000	13,000,000
					7000000000103232838041701226102XXXX Training Consumables (Materials)	15,994,400	12,300,000	13,000,000
				7038041702	Recruit short term expert in new design and product diversification	19,563,566	0	0
				22	Use of Goods and Services	19,563,566	0	0
				221	General expenses	8,958,000	0	0
				2214	Communication Costs	500,000	0	0
					7000000000103232838041702221402XXXX Fax and Telephone	500,000	0	0
				2217	Public Relations and Awareness	8,458,000	0	0
					7000000000103232838041702221705XXXX Hire of Conference Rooms	8,458,000	0	0
				222	Professional, Research Services	10,605,566	0	0
				2221	Professional and contractual Services	10,605,566	0	0
					7000000000103232838041702222108XXXX Technical Assistance remuneration	10,605,566	0	0
				7038041703	Procure training and weaving materials	3,165,600	0	0
				22	Use of Goods and Services	3,165,600	0	0
				221	General expenses	230,000	0	0



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**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						2217 Public Relations and Awareness	230,000	0	0
						7000000000103232838041703221703XXXX Adverts and Announcements	230,000	0	0
					226	<b>Training Costs</b>	2,935,600	0	0
					2261	Training Costs	2,935,600	0	0
						70000000001037000380417032261021XXXX Training Consumables (Materials)	2,935,600	0	0
					7038041704	<b>Manage a dying unit in agaseke house</b>	1,200,000	1,540,000	1,920,000
				22		<b>Use of Goods and Services</b>	1,200,000	1,540,000	1,920,000
				221		<b>General expenses</b>	300,000	350,000	400,000
				2212		Water and Energy	300,000	350,000	400,000
						7000000000103232838041704221201XXXX Water and Electricity Bills	300,000	350,000	400,000
				222		<b>Professional, Research Services</b>	900,000	1,190,000	1,520,000
				2221		Professional and contractual Services	900,000	1,190,000	1,520,000
						70000000001032328380417042221091XXXX Contractual personnel	300,000	490,000	760,000
						7000000000103232838041704222112XXXX Cleaning services	600,000	700,000	760,000
				70380418		<b>Women's awareness in Gender, human rights and related laws increased</b>	12,000,000	29,495,000	31,120,000
				7038041801		<b>Develop and adapt training modules and sensitization materials</b>	0	6,200,000	6,500,000
				22		<b>Use of Goods and Services</b>	0	6,200,000	6,500,000
				221		<b>General expenses</b>	0	6,200,000	6,500,000
				2211		Office Supplies and Consumables	0	6,200,000	6,500,000
						70000000001032328380418012211011XXXX Stationery and Printing Consumables	0	4,600,000	4,700,000
						70000000001032328380418012211061XXXX Books	0	1,600,000	1,800,000
				7038041802		<b>Identify and engage resource persons</b>	12,000,000	12,440,000	12,970,000
				22		<b>Use of Goods and Services</b>	12,000,000	12,440,000	12,970,000
				221		<b>General expenses</b>	400,000	440,000	470,000
				2214		Communication Costs	100,000	100,000	120,000
						70000000001032328380418022214021XXXX Fax and Telephone	100,000	100,000	120,000
				2217		Public Relations and Awareness	300,000	340,000	350,000
						70000000001032328380418022217031XXXX Adverts and Announcements	300,000	340,000	350,000
				222		<b>Professional, Research Services</b>	11,600,000	12,000,000	12,500,000
				2221		Professional and contractual Services	11,600,000	12,000,000	12,500,000
						70000000001032328380418022221081XXXX Technical Assistance remuneration	11,600,000	12,000,000	12,500,000
				7038041803		<b>Conduct awareness and sensitization workshops on gender issues , women rights, reproductive health and other ge</b>	0	10,855,000	11,650,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						22	Use of Goods and Services	0	10,855,000	11,650,000
						221	General expenses	0	1,905,000	2,000,000
						2211	Office Supplies and Consumables	0	1,905,000	2,000,000
							7000000000103232838041803221101XXXXX Stationery and Printing Consumables	0	1,905,000	2,000,000
						222	Professional, Research Services	0	2,750,000	2,800,000
						2221	Professional and contractual Services	0	2,750,000	2,800,000
							7000000000103232838041803222108XXXXX Technical Assistance remuneration	0	2,750,000	2,800,000
						223	Transport and Travel	0	6,200,000	6,850,000
						2231	Transport and Travel	0	6,200,000	6,850,000
							7000000000103232838041803223101XXXXX Transportation cost for domestic business travel (air)	0	6,200,000	6,850,000
						70380419	Access to markets for agaseke products improved	13,600,000	31,400,000	32,300,000
						7038041901	Conduct a market survey to determine the viability of agaseke industry	0	17,400,000	18,000,000
						22	Use of Goods and Services	0	17,400,000	18,000,000
						221	General expenses	0	1,400,000	1,500,000
						2217	Public Relations and Awareness	0	1,400,000	1,500,000
							7000000000103232838041901221703XXXXX Adverts and Announcements	0	1,400,000	1,500,000
						222	Professional, Research Services	0	16,000,000	16,500,000
						2221	Professional and contractual Services	0	16,000,000	16,500,000
							7000000000103232838041901222108XXXXX Technical Assistance remuneration	0	16,000,000	16,500,000
						7038041902	Develop agaseke products profile (branding, premium, characterization and pricing)	13,600,000	14,000,000	14,300,000
						22	Use of Goods and Services	13,600,000	14,000,000	14,300,000
						221	General expenses	1,300,000	1,400,000	1,500,000
						2217	Public Relations and Awareness	1,300,000	1,400,000	1,500,000
							70000000001032328380419022217031XXXXX Adverts and Announcements	1,300,000	1,400,000	1,500,000
						222	Professional, Research Services	12,300,000	12,600,000	12,800,000
						2221	Professional and contractual Services	12,300,000	12,600,000	12,800,000
							7000000000103232838041902222108XXXXX Technical Assistance remuneration	12,300,000	12,600,000	12,800,000
						70380420	Agaseke house constructed and equipped	50,000,000	60,000,000	12,000,000
						7038042001	Construction and supervision of agaseke house	50,000,000	60,000,000	12,000,000
						22	Use of Goods and Services	10,000,000	10,000,000	4,000,000
						221	General expenses	0	0	0
						2217	Public Relations and Awareness	0	0	0



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					7000000000103232838042001221703XXXX Adverts and Announcements	0	0	0
				222	<b>Professional, Research Services</b>	10,000,000	10,000,000	4,000,000
				2221	Professional and contractual Services	10,000,000	10,000,000	4,000,000
					7000000000103232838042001222108XXXX Technical Assistance remuneration	10,000,000	10,000,000	4,000,000
				23	<b>Acquisition of fixed assets</b>	40,000,000	50,000,000	8,000,000
				231	<b>Acquisition of tangible fixed assets</b>	40,000,000	50,000,000	8,000,000
				2311	Structures, Buildings	40,000,000	50,000,000	8,000,000
					7000000000103232838042001231102XXXX Buildings - Non Residential (Office and General)	40,000,000	50,000,000	8,000,000
			70380422		<b>KESC Office equipment and consumables provided</b>	12,507,990	5,300,000	5,618,000
					7038042201 Acquire ICT office equipment	5,903,000	0	0
				23	<b>Acquisition of fixed assets</b>	5,903,000	0	0
				231	<b>Acquisition of tangible fixed assets</b>	5,903,000	0	0
				2314	ICT Equipment, Software and Other ICT Assets	5,434,000	0	0
					70000000001032328380422012314021XXXX Laptops	600,000	0	0
					70000000001032328380422012314031XXXX Printers	2,000,000	0	0
					70000000001032328380422012314041XXXX Internet connectivity equipment	132,000	0	0
					70000000001032328380422012314071XXXX External storage devices	2,702,000	0	0
				2315	Other Machinery and Equipment	469,000	0	0
					70000000001032328380422012315061XXXX Photograph and music equipment	469,000	0	0
					7038042202 Provide logistical for service delivery	6,604,990	5,300,000	5,618,000
				22	<b>Use of Goods and Services</b>	5,000,000	5,300,000	5,618,000
				221	<b>General expenses</b>	5,000,000	5,300,000	5,618,000
				2211	Office Supplies and Consumables	5,000,000	5,300,000	5,618,000
					70000000001032328380422022211011XXXX Stationery and Printing Consumables	5,000,000	5,300,000	5,618,000
				23	<b>Acquisition of fixed assets</b>	1,604,990	0	0
				231	<b>Acquisition of tangible fixed assets</b>	1,604,990	0	0
				2313	Office Equipment, Furniture and Fittings	1,604,990	0	0
					7000000000103700038042202231399XXXX Other Office Equipment, Furniture and Fittings	1,604,990	0	0
			70380423		<b>Train job seekers and staff</b>	4,100,000	1,700,000	0
					7038042301 Train job seekers and staff	4,100,000	1,700,000	0
				22	<b>Use of Goods and Services</b>	4,100,000	1,700,000	0
				221	<b>General expenses</b>	500,000	0	0



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						2217 Public Relations and Awareness	500,000	0	0
						7000000000103700038042301221707XXXX Official Receptions	500,000	0	0
					226	<b>Training Costs</b>	3,600,000	1,700,000	0
					2261	Training Costs	3,600,000	1,700,000	0
						70000000001032328380423012261031XXXX Training Related Travel Costs	3,600,000	1,700,000	0
			70380424			<b>Awareness on KESC activities raised</b>	4,675,000	5,384,800	5,707,888
						7038042401 Public relations campaigns and KESC launch	4,675,000	5,384,800	5,707,888
				22		<b>Use of Goods and Services</b>	4,675,000	5,384,800	5,707,888
				221		<b>General expenses</b>	4,675,000	5,384,800	5,707,888
					2217	Public Relations and Awareness	4,675,000	5,384,800	5,707,888
						70000000001032328380424012217031XXXX Adverts and Announcements	1,195,000	1,696,000	1,797,760
						70000000001032328380424012217121XXXX Trade Fairs and Exhibitions	2,000,000	2,120,000	2,247,200
						70000000001032328380424012217141XXXX Flags, Banners and decoration costs	1,480,000	1,568,800	1,662,928
			70380425			<b>KESC Staff are remunerated</b>	38,894,796	38,894,796	38,894,796
						7038042501 Professional and contractual Services	38,894,796	38,894,796	38,894,796
				22		<b>Use of Goods and Services</b>	38,894,796	38,894,796	38,894,796
				222		<b>Professional, Research Services</b>	38,894,796	38,894,796	38,894,796
					2221	Professional and contractual Services	38,894,796	38,894,796	38,894,796
						70000000001032328380425012221091XXXX Contractual personnel	38,894,796	38,894,796	38,894,796
			70380428			<b>REMUNERATION AND INCENTIVES</b>	53,265,918	102,216,921	107,303,637
						7038042801 Provide staff benefits	53,265,918	102,216,921	107,303,637
				21		<b>Compensation of Employees</b>	53,265,918	102,216,921	107,303,637
				211		<b>Salaries in cash</b>	48,912,078	92,872,042	97,491,515
					2113	Salaries in cash for Other Employees	48,912,078	92,872,042	97,491,515
						70000000001032328380428012113071XXXX Other employess:Performance Bonus in cash	1,780,711	1,869,746	1,963,234
						70000000001037000380428012113011XXXX Other employess: Basic Salary in cash	30,122,760	62,324,876	65,441,120
						70000000001037000380428012113031XXXX Other employess: Transport Allowances in cash	482,592	482,592	482,592
						70000000001037000380428012113041XXXX Other employess: Housing Allowances in cash	4,303,259	8,075,784	8,479,573
						70000000001037000380428012113131XXXX Other employess:Other Allowances and Benefits in c:	12,222,756	20,119,044	21,124,996
				213		<b>Social Contribution</b>	4,353,840	9,344,879	9,812,122
					2131	Actual Social Contribution	4,353,840	9,344,879	9,812,122
						70000000001037000380428012131071XXXX Government Contributions to social security fund for t	2,094,624	4,670,508	4,904,033



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					70000000001037000380428012131081XXXX Government Contributions to health insurance for O	2,259,216	4,674,371	4,908,089
			70380430	Transport facilitation availed to KESC officers		7,120,010	7,920,000	7,920,000
				7038043001 To availed transport facilitation		7,120,010	7,920,000	7,920,000
				22	Use of Goods and Services	7,120,010	7,920,000	7,920,000
				223	Transport and Travel	7,120,010	7,920,000	7,920,000
				2231	Transport and Travel	7,120,010	7,920,000	7,920,000
					70000000001037000380430012231011XXXX Transportation cost for domestic business travel (air)	7,120,010	7,920,000	7,920,000
	703805	<b>GREENING, BEAUTIFICATION AND ENVIRONMENTAL PROTECTION</b>				<b>513,658,026</b>	<b>501,407,164</b>	<b>352,819,847</b>
			70380502	Greening, Beautification and Environment Protected		513,658,026	501,407,164	352,819,847
				7038050201 Clean roads, public lights, palm tress and offices		485,522,026	328,206,444	328,206,444
				22	Use of Goods and Services	485,522,026	328,206,444	328,206,444
				222	Professional, Research Services	485,522,026	328,206,444	328,206,444
				2221	Professional and contractual Services	485,522,026	328,206,444	328,206,444
					70000000001032328380502012221121XXXX Cleaning services	485,522,026	328,206,444	328,206,444
				7038050202 Planting trees and greening		12,848,000	13,618,880	14,436,013
				22	Use of Goods and Services	12,848,000	13,618,880	14,436,013
				222	Professional, Research Services	12,848,000	13,618,880	14,436,013
				2221	Professional and contractual Services	12,848,000	13,618,880	14,436,013
					7000000000103232838050202221131XXXX Gardening costs	12,848,000	13,618,880	14,436,013
				7038050203 Conduct a landscaping and greening master plan		0	150,000,000	0
				22	Use of Goods and Services	0	150,000,000	0
				222	Professional, Research Services	0	150,000,000	0
				2221	Professional and contractual Services	0	150,000,000	0
					7000000000103232838050203221081XXXX Technical Assistance remuneration	0	150,000,000	0
				7038050204 City tours		3,924,000	1,656,000	1,656,000
				22	Use of Goods and Services	3,924,000	1,656,000	1,656,000
				221	General expenses	1,440,000	0	0
				2211	Office Supplies and Consumables	1,440,000	0	0
					7000000000103700038050204221102XXXX Beverages, Tea, Coffee, etc	1,440,000	0	0
				223	Transport and Travel	2,484,000	1,656,000	1,656,000
				2231	Transport and Travel	2,484,000	1,656,000	1,656,000
					70000000001032328380502042231011XXXX Transportation cost for domestic business travel (air)	2,484,000	1,656,000	1,656,000



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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
					7038050205 Annual campain of hygien	9,364,000	7,925,840	8,521,390
				22	Use of Goods and Services	9,364,000	7,925,840	8,521,390
				221	General expenses	5,880,000	6,292,800	6,730,368
				2217	Public Relations and Awareness	5,880,000	6,292,800	6,730,368
					70000000001032328380502052217011XXXX Domestic Entertainment Costs	1,000,000	1,060,000	1,123,600
					70000000001032328380502052217031XXXX Adverts and Announcements	3,880,000	4,112,800	4,359,568
					70000000001032328380502052217141XXXX Flags, Banners and decoration costs	1,000,000	1,120,000	1,247,200
				223	Transport and Travel	3,484,000	1,633,040	1,791,022
				2231	Transport and Travel	3,484,000	1,633,040	1,791,022
					70000000001032328380502052231011XXXX Transportation cost for domestic business travel (air)	3,484,000	1,633,040	1,791,022
					7038050206 Award best performers in hygien	2,000,000	0	0
				28	Other Expenditures	2,000,000	0	0
				285	Miscellaneous Expenses	2,000,000	0	0
				2851	Miscellaneous Other Expenditures	2,000,000	0	0
					70000000001032328380502062851081XXXX Other miscellaneous expenses	2,000,000	0	0
7039					<b>GOOD GOVERNANCE AND JUSTICE</b>	<b>439,570,017</b>	<b>472,336,783</b>	<b>459,155,931</b>
	703901				<b>ACCOUNTABILITY AND COMMUNITY PARTICIPATION</b>	<b>262,602,051</b>	<b>299,884,965</b>	<b>285,606,364</b>
		70390101			4 open days organised per year	12,600,000	13,230,000	13,891,500
			7039010101		Organize 4 Open Days	12,600,000	13,230,000	13,891,500
				22	Use of Goods and Services	12,600,000	13,230,000	13,891,500
				221	General expenses	12,600,000	13,230,000	13,891,500
				2211	Office Supplies and Consumables	4,000,000	4,200,000	4,410,000
					70000000001037000390101012211081XXXX Photos, camera and Microfilms, etc	4,000,000	4,200,000	4,410,000
				2217	Public Relations and Awareness	8,600,000	9,030,000	9,481,500
					70000000001037000390101012217031XXXX Adverts and Announcements	1,000,000	1,050,000	1,102,500
					70000000001037000390101012217071XXXX Official Receptions	2,000,000	2,100,000	2,205,000
					70000000001037000390101012217141XXXX Flags, Banners and decoration costs	5,600,000	5,880,000	6,174,000
			70390102		Live media governance clinic talk show organised	13,000,000	13,650,000	14,332,500
				7039010201	Organize 2 media governance clinic talk show	13,000,000	13,650,000	14,332,500
				22	Use of Goods and Services	13,000,000	13,650,000	14,332,500
				221	General expenses	13,000,000	13,650,000	14,332,500
				2217	Public Relations and Awareness	13,000,000	13,650,000	14,332,500



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.		2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
						70000000001037000390102012217031XXXX Adverts and Announcements	1,000,000	1,050,000	1,102,500
						70000000001037000390102012217061XXXX Symposia, Seminars and sensitizations	12,000,000	12,600,000	13,230,000
			<b>70390103</b>	<b>COK general assembly organised</b>			<b>11,300,000</b>	<b>11,865,000</b>	<b>12,458,250</b>
				<b>7039010301 Organize a general assembly</b>			<b>11,300,000</b>	<b>11,865,000</b>	<b>12,458,250</b>
				<b>22</b>	<b>Use of Goods and Services</b>		<b>11,300,000</b>	<b>11,865,000</b>	<b>12,458,250</b>
				<b>221</b>	<b>General expenses</b>		<b>11,300,000</b>	<b>11,865,000</b>	<b>12,458,250</b>
				<b>2211</b>	<b>Office Supplies and Consumables</b>		<b>8,800,000</b>	<b>9,240,000</b>	<b>9,702,000</b>
						70000000001037000390103012211021XXXX Beverages, Tea, Coffee, etc	6,000,000	6,300,000	6,615,000
						70000000001037000390103012211061XXXX Books	2,000,000	2,100,000	2,205,000
						70000000001037000390103012211081XXXX Photos, camera and Microfilms, etc	800,000	840,000	882,000
				<b>2217</b>	<b>Public Relations and Awareness</b>		<b>2,500,000</b>	<b>2,625,000</b>	<b>2,756,250</b>
						70000000001037000390103012217021XXXX External Entertainment Costs	500,000	525,000	551,250
						70000000001037000390103012217141XXXX Flags, Banners and decoration costs	2,000,000	2,100,000	2,205,000
			<b>70390104</b>	<b>City of Kigali membership in RALGA is updated</b>			<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
				<b>7039010401 RALGA Membership</b>			<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
				<b>28</b>	<b>Other Expenditures</b>		<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
				<b>281</b>	<b>Membership dues and subscriptions</b>		<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
				<b>2812</b>	<b>Subscriptions</b>		<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
						70000000001037000390104012812011XXXX Subscriptions to local institutions	25,000,000	26,250,000	27,562,500
			<b>70390106</b>	<b>Community outreaches</b>			<b>1,170,000</b>	<b>1,228,500</b>	<b>1,289,925</b>
				<b>7039010601 Organize 15 community visits at Sector level</b>			<b>1,170,000</b>	<b>1,228,500</b>	<b>1,289,925</b>
				<b>22</b>	<b>Use of Goods and Services</b>		<b>1,170,000</b>	<b>1,228,500</b>	<b>1,289,925</b>
				<b>223</b>	<b>Transport and Travel</b>		<b>1,170,000</b>	<b>1,228,500</b>	<b>1,289,925</b>
				<b>2231</b>	<b>Transport and Travel</b>		<b>1,170,000</b>	<b>1,228,500</b>	<b>1,289,925</b>
						70000000001037000390106012231011XXXX Transportation cost for domestic business travel (air)	1,170,000	1,228,500	1,289,925
			<b>70390107</b>	<b>Good governance month</b>			<b>1,070,000</b>	<b>2,173,500</b>	<b>2,282,175</b>
				<b>7039010701 Organize Good Governance month</b>			<b>1,070,000</b>	<b>2,173,500</b>	<b>2,282,175</b>
				<b>22</b>	<b>Use of Goods and Services</b>		<b>1,070,000</b>	<b>2,173,500</b>	<b>2,282,175</b>
				<b>221</b>	<b>General expenses</b>		<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
				<b>2214</b>	<b>Communication Costs</b>		<b>70,000</b>	<b>73,500</b>	<b>77,175</b>
						70000000001037000390107012214021XXXX Fax and Telephone	70,000	73,500	77,175
				<b>229</b>	<b>Other Use of Goods and Services</b>		<b>1,000,000</b>	<b>2,100,000</b>	<b>2,205,000</b>





**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2291 Other Use of Goods& Services	1,000,000	2,100,000	2,205,000
							70000000001037000390107012291021XXXX Gifts of other goods and services	1,000,000	2,100,000	2,205,000
			70390108	4 national holidays celebrated ( heroes day, liberation day, Genocide Memorial)				7,500,000	12,500,000	12,500,000
				7039010801 Organise national holiday celebrations				7,500,000	12,500,000	12,500,000
				22 Use of Goods and Services				7,500,000	12,500,000	12,500,000
				221 General expenses				7,500,000	12,500,000	12,500,000
				2217 Public Relations and Awareness				7,500,000	12,500,000	12,500,000
							70000000001037000390108012217031XXXX Adverts and Announcements	2,000,000	2,000,000	2,000,000
							70000000001037000390108012217071XXXX Official Receptions	3,000,000	3,000,000	3,000,000
							70000000001037000390108012217141XXXX Flags, Banners and decoration costs	2,500,000	7,500,000	7,500,000
			70390109	Umuganda organized with maximum attendance				11,771,000	5,936,650	6,516,627
				7039010901 Monitor and evaluate umuganda activities				5,275,000	2,951,250	3,232,687
				22 Use of Goods and Services				5,275,000	2,951,250	3,232,687
				221 General expenses				3,500,000	945,000	972,450
				2217 Public Relations and Awareness				3,500,000	945,000	972,450
							70000000001037000390109012217031XXXX Adverts and Announcements	2,000,000	945,000	972,450
							7000000000103700039010901221707XXXX Official Receptions	1,500,000	0	0
				223 Transport and Travel				825,000	866,250	892,237
				2231 Transport and Travel				825,000	866,250	892,237
							70000000001037000390109012231011XXXX Transportation cost for domestic business travel (air)	825,000	866,250	892,237
				224 Maintenance, Repairs and Spare Parts				950,000	1,140,000	1,368,000
				2241 Maintenance and Repairs				950,000	1,140,000	1,368,000
							70000000001037000390109012241161XXXX Other Equipment	950,000	1,140,000	1,368,000
			7039010902	Train 255 members of Local umuganda committees on a policy of community work and sustainability				3,894,000	2,985,400	3,283,940
				22 Use of Goods and Services				3,594,000	2,655,400	2,920,940
				221 General expenses				400,000	0	0
				2214 Communication Costs				400,000	0	0
							7000000000103700039010902221402XXXX Fax and Telephone	400,000	0	0
				223 Transport and Travel				780,000	0	0
				2231 Transport and Travel				780,000	0	0
							7000000000103690239010902223101XXXX Transportation cost for domestic business travel (air)	780,000	0	0
				226 Training Costs				2,414,000	2,655,400	2,920,940



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
							2261 Training Costs	2,414,000	2,655,400	2,920,940
							70000000001037000390109022261021XXXX Training Consumables (Materials)	297,500	327,250	359,975
							70000000001037000390109022261061XXXX Training food related costs	2,116,500	2,328,150	2,560,965
					28		<b>Other Expenditures</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
						285	<b>Miscellaneous Expenses</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
						2851	Miscellaneous Other Expenditures	300,000	330,000	363,000
							70000000001037000390109022851081XXXX Other miscellaneous expenses	300,000	330,000	363,000
						7039010903	<b>Local leaders at cell level trained in service delivery</b>	<b>2,602,000</b>	<b>0</b>	<b>0</b>
					22		<b>Use of Goods and Services</b>	<b>2,602,000</b>	<b>0</b>	<b>0</b>
						221	<b>General expenses</b>	<b>2,602,000</b>	<b>0</b>	<b>0</b>
						2211	Office Supplies and Consumables	2,142,000	0	0
							70000000001037000390109032211021XXXX Beverages, Tea, Coffee, etc	2,142,000	0	0
						2217	Public Relations and Awareness	460,000	0	0
							7000000000103700039010903221705XXXX Hire of Conference Rooms	460,000	0	0
					70390113		<b>Public lectures organized</b>	<b>2,000,000</b>	<b>12,180,000</b>	<b>12,264,000</b>
						7039011301	<b>Organize Public lectures</b>	<b>2,000,000</b>	<b>12,180,000</b>	<b>12,264,000</b>
					22		<b>Use of Goods and Services</b>	<b>2,000,000</b>	<b>12,180,000</b>	<b>12,264,000</b>
						221	<b>General expenses</b>	<b>1,750,000</b>	<b>11,550,000</b>	<b>11,602,500</b>
						2217	Public Relations and Awareness	1,750,000	11,550,000	11,602,500
							70000000001037000390113012217031XXXX Adverts and Announcements	500,000	1,050,000	1,102,500
							70000000001037000390113012217071XXXX Official Receptions	1,250,000	3,000,000	3,000,000
							70000000001037000390113012217141XXXX Flags, Banners and decoration costs	0	7,500,000	7,500,000
						222	<b>Professional, Research Services</b>	<b>250,000</b>	<b>630,000</b>	<b>661,500</b>
						2221	Professional and contractual Services	250,000	630,000	661,500
							70000000001037000390113012221081XXXX Technical Assistance remuneration	250,000	630,000	661,500
					70390114		<b>Subscription to Official Gazette</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
						7039011401	<b>To subscribe to Official Gazette</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
					22		<b>Use of Goods and Services</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
						221	<b>General expenses</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
						2211	Office Supplies and Consumables	300,000	300,000	300,000
							70000000001037000390114012211011XXXX Stationery and Printing Consumables	300,000	300,000	300,000
					70390116		<b>Court rulings implemented</b>	<b>85,000,000</b>	<b>98,000,000</b>	<b>87,000,000</b>



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

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Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				7039011601	Conduct arbitrations and out of court settlements	85,000,000	98,000,000	87,000,000
				22	Use of Goods and Services	85,000,000	98,000,000	87,000,000
				222	Professional, Research Services	5,000,000	18,000,000	17,000,000
				2221	Professional and contractual Services	5,000,000	18,000,000	17,000,000
					70000000001037000390116012221021XXXX Legal Fees	5,000,000	18,000,000	17,000,000
				227	Supplies and services	80,000,000	80,000,000	70,000,000
				2273	Security and Social Order	80,000,000	80,000,000	70,000,000
					70000000001037000390116012273991XXXX Other security and Social Order related costs	80,000,000	80,000,000	70,000,000
			70390117		Arbitrations and out of court settlements conducted	49,400,000	83,000,000	75,000,000
				7039011701	Organise national holiday celebrations	49,400,000	83,000,000	75,000,000
				22	Use of Goods and Services	49,400,000	83,000,000	75,000,000
				222	Professional, Research Services	5,000,000	23,000,000	25,000,000
				2221	Professional and contractual Services	5,000,000	23,000,000	25,000,000
					70000000001037000390117012221081XXXX Technical Assistance remuneration	5,000,000	23,000,000	25,000,000
				227	Supplies and services	44,400,000	60,000,000	50,000,000
				2273	Security and Social Order	44,400,000	60,000,000	50,000,000
					70000000001037000390117012273991XXXX Other security and Social Order related costs	44,400,000	60,000,000	50,000,000
			70390120		REMUNERATION AND INCENTIVES TO STAFF PROVIDED	42,491,051	19,571,315	20,208,887
				7039012001	Provide staff benefits	42,491,051	19,571,315	20,208,887
				21	Compensation of Employees	42,491,051	19,571,315	20,208,887
				211	Salaries in cash	39,636,155	17,836,663	18,387,513
				2113	Salaries in cash for Other Employees	39,636,155	17,836,663	18,387,513
					70000000001032328390120012113011XXXX Other employess: Basic Salary in cash	18,207,240	11,016,999	11,567,849
					70000000001032328390120012113041XXXX Other employess: Housing Allowances in cash	2,601,036	1,498,908	1,498,908
					70000000001032328390120012113071XXXX Other employess:Performance Bonus in cash	314,771	0	0
					70000000001032328390120012113131XXXX Other employess:Other Allowances and Benefits in c:	18,513,108	5,320,756	5,320,756
				213	Social Contribution	2,854,896	1,734,652	1,821,374
				2131	Actual Social Contribution	2,854,896	1,734,652	1,821,374
					70000000001032328390120012131071XXXX Government Contributions to social security fund for (	1,489,344	908,359	953,777
					70000000001032328390120012131081XXXX Government Contributions to health insurance for O	1,365,552	826,293	867,597
	703902				SECURITY AND COMMUNITY POLICING	176,967,966	172,451,818	173,549,567
				70390201	KIGALI CITY SECURITY INSURED	140,000,000	140,000,000	140,000,000



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
				7039020101	<b>Fight against criminals ( robbers &amp; tavirnis &amp; all illegal activities)</b>	<b>75,500,000</b>	<b>72,000,000</b>	<b>72,000,000</b>
				22	<b>Use of Goods and Services</b>	<b>75,500,000</b>	<b>72,000,000</b>	<b>72,000,000</b>
				227	<b>Supplies and services</b>	<b>75,500,000</b>	<b>72,000,000</b>	<b>72,000,000</b>
				2273	<b>Security and Social Order</b>	<b>75,500,000</b>	<b>72,000,000</b>	<b>72,000,000</b>
					70000000001037000390201012273021XXXX Criminal Investigation Costs	<b>75,500,000</b>	<b>72,000,000</b>	<b>72,000,000</b>
				7039020102	<b>Kigali City Local Defense trained and equiped</b>	<b>64,500,000</b>	<b>68,000,000</b>	<b>68,000,000</b>
				21	<b>Compensation of Employees</b>	<b>33,600,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
				211	<b>Salaries in cash</b>	<b>33,600,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
				2113	<b>Salaries in cash for Other Employees</b>	<b>33,600,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
					70000000001037000390201022113131XXXX Other employess:Other Allowances and Benefits in c:	<b>33,600,000</b>	<b>48,000,000</b>	<b>48,000,000</b>
				22	<b>Use of Goods and Services</b>	<b>30,900,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
				221	<b>General expenses</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
				2217	<b>Public Relations and Awareness</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
					70000000001037000390201022217041XXXX Meetings and Special Assembly Costs	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
				226	<b>Training Costs</b>	<b>10,900,000</b>	<b>0</b>	<b>0</b>
				2261	<b>Training Costs</b>	<b>10,900,000</b>	<b>0</b>	<b>0</b>
					70000000001037000390201022261991XXXX Other training related expenses	<b>10,900,000</b>	<b>0</b>	<b>0</b>
				227	<b>Supplies and services</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
				2272	<b>Clothing and Uniforms</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
					70000000001037000390201022272011XXXX Uniforms	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
					70000000001037000390201022272021XXXX Other Official Wear	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
				70390202	<b>REMUNERATION AND INCENTIVES</b>	<b>36,967,966</b>	<b>32,451,818</b>	<b>33,549,567</b>
				7039020201	<b>Provide staff benefits</b>	<b>36,967,966</b>	<b>32,451,818</b>	<b>33,549,567</b>
				21	<b>Compensation of Employees</b>	<b>36,967,966</b>	<b>32,451,818</b>	<b>33,549,567</b>
				211	<b>Salaries in cash</b>	<b>33,562,414</b>	<b>29,551,947</b>	<b>30,504,703</b>
				2113	<b>Salaries in cash for Other Employees</b>	<b>33,562,414</b>	<b>29,551,947</b>	<b>30,504,703</b>
					7000000000103232839020201211307XXXX Other employess:Performance Bonus in cash	<b>528,574</b>	<b>555,003</b>	<b>582,753</b>
					70000000001037000390202012113011XXXX Other employess: Basic Salary in cash	<b>21,679,140</b>	<b>18,500,104</b>	<b>19,425,110</b>
					70000000001037000390202012113041XXXX Other employess: Housing Allowances in cash	<b>3,097,020</b>	<b>2,239,160</b>	<b>2,239,160</b>
					70000000001037000390202012113131XXXX Other employess:Other Allowances and Benefits in c:	<b>8,257,680</b>	<b>8,257,680</b>	<b>8,257,680</b>
				213	<b>Social Contribution</b>	<b>3,405,552</b>	<b>2,899,871</b>	<b>3,044,864</b>
				2131	<b>Actual Social Contribution</b>	<b>3,405,552</b>	<b>2,899,871</b>	<b>3,044,864</b>



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ.	chap	SChap.	Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE									
							70000000001037000390202012131071XXXX Government Contributions to social security fund for (	1,779,600	1,512,348	1,587,965									
							70000000001037000390202012131081XXXX Government Contributions to health insurance for O	1,625,952	1,387,523	1,456,899									
<b>08 EXTERNAL GRANTS</b>								<b>1,111,888,683</b>	<b>273,060,000</b>	<b>273,060,000</b>									
	<b>7028</b>	<b>GEOGRAPHICAL ACCESSIBILITY TO HEALTH SERVICES</b>									<b>0</b>	<b>0</b>	<b>0</b>						
		<b>702801</b>	<b>HEALTH INFRASTRUCTURE</b>									<b>0</b>	<b>0</b>	<b>0</b>					
			<b>70280104</b>	<b>Health facilities provision and management project</b>									<b>0</b>	<b>0</b>	<b>0</b>				
				<b>7028010401</b>	<b>Finish the construction of health centers</b>									<b>0</b>	<b>0</b>	<b>0</b>			
					<b>23</b>	<b>Acquisition of fixed assets</b>									<b>0</b>	<b>0</b>	<b>0</b>		
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>									<b>0</b>	<b>0</b>	<b>0</b>	
							<b>2311</b>	<b>Structures, Buildings</b>									<b>0</b>	<b>0</b>	<b>0</b>
								7000000000208810128010401231103XXXX Buildings - Non Residential - Non Office	<b>0</b>	<b>0</b>	<b>0</b>								
	<b>7037</b>	<b>ECONOMIC DEVELOPMENT</b>									<b>350,060,000</b>	<b>273,060,000</b>	<b>273,060,000</b>						
		<b>703701</b>	<b>INFRASTRUCTURE DEVELOPMENT</b>									<b>350,060,000</b>	<b>273,060,000</b>	<b>273,060,000</b>					
			<b>70370126</b>	<b>Construction of MASORO road,KABEZA ,NIBOYI,GISOZI and KARURUMA,MINAGRI-NYARUTARAMA</b>									<b>350,060,000</b>	<b>273,060,000</b>	<b>273,060,000</b>				
				<b>7037012601</b>	<b>Construction of MASORO road,KABEZA ,NIBOYI,GISOZI and KARURUMA,MINAGRI-NYARUTARAMA (Km 34)</b>									<b>326,236,980</b>	<b>273,060,000</b>	<b>273,060,000</b>			
					<b>23</b>	<b>Acquisition of fixed assets</b>									<b>326,236,980</b>	<b>273,060,000</b>	<b>273,060,000</b>		
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>									<b>326,236,980</b>	<b>273,060,000</b>	<b>273,060,000</b>	
							<b>2311</b>	<b>Structures, Buildings</b>									<b>326,236,980</b>	<b>273,060,000</b>	<b>273,060,000</b>
								70000000002088230370126012311041XXXX Roads Infrastructure	<b>279,236,980</b>	<b>273,060,000</b>	<b>273,060,000</b>								
								70000000002088254370126012311041XXXX Roads Infrastructure	<b>47,000,000</b>	<b>0</b>	<b>0</b>								
				<b>7037012603</b>	<b>Conduct technical study</b>									<b>23,823,020</b>	<b>0</b>	<b>0</b>			
					<b>22</b>	<b>Use of Goods and Services</b>									<b>23,823,020</b>	<b>0</b>	<b>0</b>		
						<b>222</b>	<b>Professional, Research Services</b>									<b>23,823,020</b>	<b>0</b>	<b>0</b>	
							<b>2221</b>	<b>Professional and contractual Services</b>									<b>23,823,020</b>	<b>0</b>	<b>0</b>
								70000000002088254370126032221081XXXX Technical Assistance remuneration	<b>23,823,020</b>	<b>0</b>	<b>0</b>								
	<b>7038</b>	<b>SOCIAL DEVELOPMENT</b>									<b>761,828,683</b>	<b>0</b>	<b>0</b>						
		<b>703801</b>	<b>PUBLIC HEALTH</b>									<b>761,828,683</b>	<b>0</b>	<b>0</b>					
			<b>70380104</b>	<b>Construction of sewerage system of Kanombe Military hospital</b>									<b>55,422,515</b>	<b>0</b>	<b>0</b>				
				<b>7038010401</b>	<b>Construct sewerage system at Kanombe Military hospital</b>									<b>55,422,515</b>	<b>0</b>	<b>0</b>			
					<b>23</b>	<b>Acquisition of fixed assets</b>									<b>55,422,515</b>	<b>0</b>	<b>0</b>		
						<b>231</b>	<b>Acquisition of tangible fixed assets</b>									<b>55,422,515</b>	<b>0</b>	<b>0</b>	
							<b>2311</b>	<b>Structures, Buildings</b>									<b>55,422,515</b>	<b>0</b>	<b>0</b>
								7000000000208824838010401231106XXXX Water Infrastructure	<b>55,422,515</b>	<b>0</b>	<b>0</b>								



**ANNEX II-1: REVISED 2013/14 DETAILED EXPENDITURE BY BUDGET AGENCY**

**70 KIGALI CITY**

Min.	Prog	Sprog	Outp.	Activ. chap	SChap. Item.	2013/2014 BUDGE	2014/2015 BUDGE	2015/2016 BUDGE
			70380105	Construction of sewerage system of Kibagabaga hospital		277,416,971	0	0
			7038010501	Construct sewerage system at Kibagabaga hospital		277,416,971	0	0
				23	Acquisition of fixed assets	277,416,971	0	0
				231	Acquisition of tangible fixed assets	277,416,971	0	0
				2311	Structures, Buildings	277,416,971	0	0
					7000000000208824838010501231106XXXXX Water Infrastructure	277,416,971	0	0
			70380106	Staff are facilitated in their daily activities		44,456,970	0	0
			7038010601	Provide facilitation to staff for running the project		44,456,970	0	0
				28	Other Expenditures	44,456,970	0	0
				285	Miscellaneous Expenses	44,456,970	0	0
				2851	Miscellaneous Other Expenditures	44,456,970	0	0
					7000000000208824838010601285108XXXXX Other miscellaneous expenses	44,456,970	0	0
			70380107	REMUNERATION AND INCENTIVES		77,496,841	0	0
			7038010701	Provide staff benefits		77,496,841	0	0
				22	Use of Goods and Services	77,496,841	0	0
				222	Professional, Research Services	77,496,841	0	0
				2221	Professional and contractual Services	77,496,841	0	0
					70000000002088248380107012221091XXXX Contractual personnel	77,496,841	0	0
			70380108	PROVISION AND MANAGEMENT PROJECT OF HEALTH FACILITIES		307,035,386	0	0
			7038010801	To finish the construction of health centers		187,180,847	0	0
				23	Acquisition of fixed assets	187,180,847	0	0
				231	Acquisition of tangible fixed assets	187,180,847	0	0
				2311	Structures, Buildings	187,180,847	0	0
					7000000000208824838010801231103XXXXX Buildings - Non Residential - Non Office	187,180,847	0	0
			7038010802	Provision of equipments to health centers		119,854,539	0	0
				23	Acquisition of fixed assets	119,854,539	0	0
				231	Acquisition of tangible fixed assets	119,854,539	0	0
				2315	Other Machinery and Equipment	119,854,539	0	0
					7000000000208824838010802231599XXXXX Other Specialized Equipment	119,854,539	0	0
						<b>19,453,047,319</b>	<b>13,687,570,165</b>	<b>13,614,268,424</b>