



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

70 CITY OF KIGALI

Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
02			Earmarked Transfers (Districts)					6,407,253,596	1,502,253,596	1,502,253,596	
	01		Administrative And Support Services					5,229,379	5,229,379	5,229,379	
		0101	Administrative And Support Services					5,229,379	5,229,379	5,229,379	
			7000010190	2018/2019 CoK and Districts planning tools timely prepared and produced, monitored, evaluated and reported					5,229,379	5,229,379	5,229,379
			700001019008	Coordination of CoK and Districts Activities related to planning and budgeting					5,229,379	5,229,379	5,229,379
				22	Use Of Goods And Services			5,229,379	5,229,379	5,229,379	
				221	General Expenses			4,000,000	4,000,000	4,000,000	
				2211	Office Supplies and Consumables			1,000,000	1,000,000	1,000,000	
					7000000000-1022305-01019008-221106-XXXXX	Books	1,000,000	1,000,000	1,000,000		
				2217	Public Relations and Awareness			3,000,000	3,000,000	3,000,000	
					7000000000-1022305-01019008-221704-XXXXX	Meetings and Special Assembly Costs	3,000,000	3,000,000	3,000,000		
				223	Transport And Travel			1,229,379	1,229,379	1,229,379	
				2231	Transport and Travel			1,229,379	1,229,379	1,229,379	
					7000000000-1022305-01019008-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,229,379	1,229,379	1,229,379		
D9			Economic Development					6,402,024,217	1,497,024,217	1,497,024,217	
	D901		Infrastructure Development					6,402,024,217	1,497,024,217	1,497,024,217	
			7000D90108	Asphalt roads maintained					760,583,479	876,458,790	876,458,790
			7000D9010805	Implementation of car free zone					760,583,479	876,458,790	876,458,790
				23	Acquisition Of Fixed Assets			760,583,479	876,458,790	876,458,790	
				231	Acquisition Of Tangible Fixed Assets			760,583,479	876,458,790	876,458,790	
				2311	Acquisition of Structures, Buildings			760,583,479	876,458,790	876,458,790	
					7000000000-1022305-D9010805-231104-10100	Acquisition of Roads Infrastructure	760,583,479	760,583,479	876,458,790		
			7000D90111	Detailed study for selected urban roads completed					109,000,000	150,000,000	156,000,000
			7000D9011102	Detailed study report, EIA and Tender documents					109,000,000	150,000,000	156,000,000
				23	Acquisition Of Fixed Assets			109,000,000	150,000,000	156,000,000	
				231	Acquisition Of Tangible Fixed Assets			109,000,000	150,000,000	156,000,000	



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							2311 Acquisition of Structures, Buildings	109,000,000	150,000,000	156,000,000	
							7000000000-1022305-D9011102-231104-1XXXX Acquisition of Roads Infrastructure	109,000,000	109,000,000	156,000,000	
			7000D90121	54km of asphalt roads constructed				4,176,160,565	0	0	
				7000D9012105 Carry out expropriation for 54.56km of new asphalt roads project (Phase 1: 24.087km)				4,176,160,565	0	0	
					22		22 Use Of Goods And Services	4,176,160,565	0	0	
						227	227 Supplies And Services	4,176,160,565	0	0	
						2273	2273 Security and Social Order	4,176,160,565	0	0	
							7000000000-1022305-D9012105-227307-1XXXX Expropriation Costs	4,176,160,565	4,176,160,565	0	
			7000D90133	BRT Detail Proposal prepared to secure alignment and road reserve for BRT				256,280,173	470,565,427	464,565,427	
				7000D9013302 Complete the 2nd and 3rd Interim reports as required by the contract				256,280,173	470,565,427	464,565,427	
					23		23 Acquisition Of Fixed Assets	256,280,173	470,565,427	464,565,427	
						231	231 Acquisition Of Tangible Fixed Assets	256,280,173	470,565,427	464,565,427	
						2311	2311 Acquisition of Structures, Buildings	256,280,173	470,565,427	464,565,427	
							7000000000-1022305-D9013302-231104-1XXXX Acquisition of Roads Infrastructure	256,280,173	256,280,173	464,565,427	
			7000D90146	New public lights installed on 20 Km of roads				1,100,000,000	0	0	
				7000D9014601 Install public lights on roads				1,100,000,000	0	0	
					23		23 Acquisition Of Fixed Assets	1,100,000,000	0	0	
						231	231 Acquisition Of Tangible Fixed Assets	1,100,000,000	0	0	
						2311	2311 Acquisition of Structures, Buildings	1,100,000,000	0	0	
							7000000000-1022305-D9014601-231104-XXXXX Acquisition of Roads Infrastructure	1,100,000,000	1,100,000,000	0	
03			Own Revenues						11,410,591,274	10,432,196,636	12,459,846,793
	01		Administrative And Support Services						2,794,194,310	3,223,673,887	3,402,263,287
		0101	Administrative And Support Services						2,794,194,310	3,223,673,887	3,402,263,287
			7000010101	Remuneration and related benefits provided timely to the City of Kigali staff				1,493,837,996	1,881,534,030	2,126,347,971	
				700001010106 Provide monthly remuneration (basic salaries and related allowances and contributions)				1,335,302,993	1,684,224,285	1,918,488,130	
					21		21 Compensation Of Employees	1,335,302,993	1,684,224,285	1,918,488,130	
						211	211 Salaries In Cash	1,229,699,312	1,476,080,517	1,675,987,776	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2113 Salaries in cash for Other Employees	1,229,699,312	1,476,080,517	1,675,987,776
							7000000000-1037000-01010106-211304-1XXXX Other employees: Housing Allowances in cash	90,732,595	90,732,595	125,492,787
							7000000000-1037000-01010106-211313-1XXXX Other employees: Other Allowances and Benefits in cash	251,735,985	251,735,985	411,399,327
							7000000000-1037000-01010106-211301-1XXXX Other employees: Basic Salary in cash	627,885,352	627,885,352	878,449,506
							7000000000-1037000-01010106-211303-1XXXX Other employees: Transport Allowances in cash	259,345,380	259,345,380	260,646,156
						213 Social Contribution		105,603,681	208,143,768	242,500,354
						2131 Actual Social Contribution		105,603,681	208,143,768	242,500,354
							7000000000-1037000-01010106-213108-1XXXX Government Contributions to health insurance for Other employees	51,007,979	51,007,979	131,767,426
							7000000000-1037000-01010106-213107-1XXXX Government Contributions to social security fund for Other employees	54,595,702	54,595,702	110,732,928
						700001010107 Provide terminal benefits to eligible people		6,200,000	6,200,000	6,835,500
						21 Compensation Of Employees		6,200,000	6,200,000	6,835,500
						211 Salaries In Cash		6,200,000	6,200,000	6,835,500
						2113 Salaries in cash for Other Employees		6,200,000	6,200,000	6,835,500
							7000000000-1037000-01010107-211313-1XXXX Other employees: Other Allowances and Benefits in cash	6,200,000	6,200,000	6,835,500
						700001010108 Provide 10 years of service in City of Kigali to eligible staffs		6,840,163	6,840,163	7,541,280
						21 Compensation Of Employees		6,840,163	6,840,163	7,541,280
						211 Salaries In Cash		6,840,163	6,840,163	7,541,280
						2113 Salaries in cash for Other Employees		6,840,163	6,840,163	7,541,280
							7000000000-1037000-01010108-211301-1XXXX Other employees: Basic Salary in cash	6,840,163	6,840,163	7,541,280
						700001010109 Provide monthly remuneration contractual employees		124,794,840	162,534,582	170,661,311
						22 Use Of Goods And Services		124,794,840	162,534,582	170,661,311
						222 Professional, Research Services		124,794,840	162,534,582	170,661,311
						2221 Professional and contractual Services		124,794,840	162,534,582	170,661,311
							7000000000-1037000-01010109-222109-1XXXX Contractual personnel	124,794,840	124,794,840	170,661,311
						700001010110 Provide bonus to permanent staff according to the regulations		20,700,000	21,735,000	22,821,750



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					21		Compensation Of Employees		20,700,000	21,735,000	22,821,750
					211		Salaries In Cash		20,700,000	21,735,000	22,821,750
					2113		Salaries in cash for Other Employees		20,700,000	21,735,000	22,821,750
							7000000000-1037000-01010110-211307-1XXXX	Other employess:Performance Bonus in cash	20,700,000	20,700,000	22,821,750
			7000010102	Communication facilities for Execom and staff provided timely					61,920,316	65,022,632	68,273,764
				700001010203	Provide monthly airtime for staff and Execom				61,920,316	65,022,632	68,273,764
					22		Use Of Goods And Services		61,920,316	65,022,632	68,273,764
					221		General Expenses		61,920,316	65,022,632	68,273,764
					2214		Communication Costs		61,920,316	65,022,632	68,273,764
							7000000000-1037000-01010203-221402-1XXXX	Fax and Telephone	61,920,316	61,920,316	68,273,764
			7000010103	Housing allowances provided to the Mayor					6,857,148	7,200,005	7,560,006
				700001010302	Provide Housing allowances to the Mayor				6,857,148	7,200,005	7,560,006
					21		Compensation Of Employees		6,857,148	7,200,005	7,560,006
					211		Salaries In Cash		6,857,148	7,200,005	7,560,006
					2113		Salaries in cash for Other Employees		6,857,148	7,200,005	7,560,006
							7000000000-1037000-01010302-211304-1XXXX	Other employess: Housing Allowances in cash	6,857,148	6,857,148	7,560,006
			7000010104	Lump sum provided to Execom and other eligible staff					95,015,122	95,015,122	95,015,122
				700001010402	Pay monthly Lumpsum (Execom + others)				95,015,122	95,015,122	95,015,122
					22		Use Of Goods And Services		95,015,122	95,015,122	95,015,122
					223		Transport And Travel		95,015,122	95,015,122	95,015,122
					2231		Transport and Travel		95,015,122	95,015,122	95,015,122
							7000000000-1037000-01010402-223109-XXXXX	Lump sum Allowance	95,015,122	95,015,122	95,015,122
			7000010106	Recruitment and placement of staff in vacant positions conducted according to recruitment regulations					3,200,000	4,200,000	4,410,000
				700001010602	Conduct recruitment processes for the new staff and provide them with induction				3,200,000	4,200,000	4,410,000
					22		Use Of Goods And Services		3,200,000	4,200,000	4,410,000
					221		General Expenses		3,200,000	4,200,000	4,410,000
					2217		Public Relations and Awareness		3,200,000	4,200,000	4,410,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-01010602-221703-1XXXX Adverts and Announcements	1,800,000	1,800,000	1,984,500
							7000000000-1037000-01010602-221705-1XXXX Hire of Conference Rooms	1,000,000	1,000,000	1,984,500
							7000000000-1037000-01010602-221707-1XXXX Official Receptions	400,000	400,000	441,000
			7000010109	Quarterly staff meetings organised				2,400,000	3,570,000	3,748,500
				700001010902	Organise quarterly staff's meetings			2,400,000	3,570,000	3,748,500
					22	Use Of Goods And Services		2,400,000	3,570,000	3,748,500
						221	General Expenses	2,400,000	3,570,000	3,748,500
						2217	Public Relations and Awareness	2,400,000	3,570,000	3,748,500
							7000000000-1037000-01010902-221704-1XXXX Meetings and Special Assembly Costs	2,400,000	2,400,000	3,748,500
			7000010110	Staff sport organised every Friday				6,000,000	10,500,000	11,025,000
				700001011003	Organise staff's sport every Friday			6,000,000	10,500,000	11,025,000
					22	Use Of Goods And Services		6,000,000	10,500,000	11,025,000
						229	Other Use Of Goods And Services	6,000,000	10,500,000	11,025,000
						2291	Other Use of Goods& Services	6,000,000	10,500,000	11,025,000
							7000000000-1037000-01011003-229101-1XXXX Sports and recreational facilities and services	6,000,000	6,000,000	11,025,000
			7000010111	International Labour Day organized				7,900,000	9,345,000	9,812,250
				700001011104	Organise sports competitions in collaboration with Social Development Unit			400,000	420,000	441,000
					22	Use Of Goods And Services		400,000	420,000	441,000
						229	Other Use Of Goods And Services	400,000	420,000	441,000
						2291	Other Use of Goods& Services	400,000	420,000	441,000
							7000000000-1037000-01011104-229101-1XXXX Sports and recreational facilities and services	400,000	400,000	441,000
			700001011105	Recognition of outstanding employee of the year				1,000,000	1,575,000	1,653,750
					21	Compensation Of Employees		1,000,000	1,575,000	1,653,750
						211	Salaries In Cash	1,000,000	1,575,000	1,653,750
						2113	Salaries in cash for Other Employees	1,000,000	1,575,000	1,653,750
							7000000000-1037000-01011105-211307-1XXXX Other employess:Performance Bonus in cash	1,000,000	1,000,000	1,653,750



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				700001011106			Organize official reception	6,500,000	7,350,000	7,717,500
					22		Use Of Goods And Services	6,500,000	7,350,000	7,717,500
						221	General Expenses	6,500,000	7,350,000	7,717,500
							2217 Public Relations and Awareness	6,500,000	7,350,000	7,717,500
							7000000000-1037000-01011106-221707-1XXXX Official Receptions	6,500,000	6,500,000	7,717,500
				7000010112			Business cards for staff and excom produced	1,500,000	1,575,000	1,653,750
				700001011201			Provide business cards to staff and Execom	1,500,000	1,575,000	1,653,750
					22		Use Of Goods And Services	1,500,000	1,575,000	1,653,750
						221	General Expenses	1,500,000	1,575,000	1,653,750
						2211	Office Supplies and Consumables	1,500,000	1,575,000	1,653,750
							7000000000-1037000-01011201-221101-1XXXX Stationery and Printing Consumables	1,500,000	1,500,000	1,653,750
				7000010113			Cok staff facilitated to attend trainings/ workshops organised by CoK partners	24,500,000	25,700,000	26,435,000
				700001011301			Provide mission allowances to CoK staff	24,500,000	25,700,000	26,435,000
					22		Use Of Goods And Services	24,500,000	25,700,000	26,435,000
						223	Transport And Travel	13,000,000	13,100,000	13,205,000
						2231	Transport and Travel	13,000,000	13,100,000	13,205,000
							7000000000-1037000-01011301-223105-1XXXX International Per Diems	3,000,000	3,000,000	3,000,000
							7000000000-1037000-01011301-223104-1XXXX Domestic Per Diems	2,000,000	2,000,000	2,205,000
							7000000000-1037000-01011301-223102-1XXXX International Airfares	8,000,000	8,000,000	8,000,000
						226	Training Costs	11,500,000	12,600,000	13,230,000
						2261	Training Costs	11,500,000	12,600,000	13,230,000
							7000000000-1037000-01011301-226101-1XXXX Trainers' Fees and Expenses	4,500,000	4,500,000	5,512,500
							7000000000-1037000-01011301-226103-1XXXX Training Related Travel Costs	7,000,000	7,000,000	7,717,500
				7000010114			CoK premises well maintained	108,000,000	184,800,000	194,040,000
				700001011401			Repair or/and replace all damaged items	28,000,000	52,500,000	55,125,000
					22		Use Of Goods And Services	28,000,000	52,500,000	55,125,000
						224	Maintenance And Repairs And Spare Parts	28,000,000	52,500,000	55,125,000



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							2241	Maintenance and Repairs	28,000,000	52,500,000	55,125,000
								7000000000-1037000-01011401-224101-1XXXX Maintenance and/or Repairs of Administrative Buildings	28,000,000	28,000,000	55,125,000
				700001011402				Follow up the execution of cleaning contracts for the Kigali City hall building	40,000,000	71,400,000	74,970,000
					22			Use Of Goods And Services	40,000,000	71,400,000	74,970,000
						222		Professional, Research Services	40,000,000	71,400,000	74,970,000
							2221	Professional and contractual Services	40,000,000	71,400,000	74,970,000
								7000000000-1037000-01011402-222112-1XXXX Cleaning services	40,000,000	40,000,000	74,970,000
				700001011403				Ensure Security of city premises (City hall and Nyambirambo Stadium)	40,000,000	60,900,000	63,945,000
					22			Use Of Goods And Services	40,000,000	60,900,000	63,945,000
						227		Supplies And Services	40,000,000	60,900,000	63,945,000
							2273	Security and Social Order	40,000,000	60,900,000	63,945,000
								7000000000-1037000-01011403-227399-101XX Other security and Social Order related costs	40,000,000	40,000,000	63,945,000
				7000010115				CoK non fixed assets well maintained	3,000,000	3,465,000	3,638,250
				700001011501				Maintain Cok non fixed assets (repair and cleaning)	3,000,000	3,465,000	3,638,250
					22			Use Of Goods And Services	3,000,000	3,465,000	3,638,250
						224		Maintenance And Repairs And Spare Parts	3,000,000	3,465,000	3,638,250
							2241	Maintenance and Repairs	3,000,000	3,465,000	3,638,250
								7000000000-1037000-01011501-224111-1XXXX Maintenance and/or Repairs of Office Equipment	3,000,000	3,000,000	3,638,250
				7000010116				Water and electricity paid	30,000,000	30,000,000	30,000,000
				700001011601				Pay water and electricity bills	30,000,000	30,000,000	30,000,000
					22			Use Of Goods And Services	30,000,000	30,000,000	30,000,000
						221		General Expenses	30,000,000	30,000,000	30,000,000
							2212	Water and Energy	30,000,000	30,000,000	30,000,000
								7000000000-1037000-01011601-221201-1XXXX Water and Electricity Bills	30,000,000	30,000,000	30,000,000
				7000010117				Fixed and non fixed assets well maintained and insured	44,200,000	52,160,000	21,168,000
				700001011701				Pay insurance for the CoK's fixed assets	10,000,000	10,500,000	11,025,000



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					22		Use Of Goods And Services		10,000,000	10,500,000	11,025,000
						221	General Expenses		10,000,000	10,500,000	11,025,000
							2215	Insurances and licences	10,000,000	10,500,000	11,025,000
								7000000000-1037000-01011701-221501-1XXXX Building insurance	10,000,000	10,000,000	11,025,000
				700001011702			Pay insurance for the CoK's non fixed assets		2,000,000	2,100,000	2,205,000
					22		Use Of Goods And Services		2,000,000	2,100,000	2,205,000
						221	General Expenses		2,000,000	2,100,000	2,205,000
							2215	Insurances and licences	2,000,000	2,100,000	2,205,000
								7000000000-1037000-01011702-221507-XXXX other insurance costs	2,000,000	2,000,000	2,205,000
				700001011703			Insure regular maintainance of vehicles		25,000,000	32,000,000	0
					22		Use Of Goods And Services		25,000,000	32,000,000	0
						224	Maintenance And Repairs And Spare Parts		25,000,000	32,000,000	0
							2241	Maintenance and Repairs	25,000,000	32,000,000	0
								7000000000-1037000-01011703-224110-1XXXX Maintenance and Repairs of Vehicles and Motorbikes	25,000,000	25,000,000	0
				700001011704			Pay insurance for CoK vehicles		7,200,000	7,560,000	7,938,000
					22		Use Of Goods And Services		7,200,000	7,560,000	7,938,000
						221	General Expenses		7,200,000	7,560,000	7,938,000
							2215	Insurances and licences	7,200,000	7,560,000	7,938,000
								7000000000-1037000-01011704-221502-1XXXX Automobile and Aircrafts insurance	7,200,000	7,200,000	7,938,000
				7000010118			Fuel purchased		40,000,000	60,000,000	60,000,000
				700001011801			Provide fuel needed by CoK		40,000,000	60,000,000	60,000,000
					22		Use Of Goods And Services		40,000,000	60,000,000	60,000,000
						221	General Expenses		40,000,000	60,000,000	60,000,000
							2212	Water and Energy	40,000,000	60,000,000	60,000,000
								7000000000-1037000-01011801-221202-1XXXX Fuels	40,000,000	40,000,000	60,000,000
				7000010119			CoK Old assets sold		1,500,000	1,575,000	1,653,750



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
				700001011901			Auction of old assets of CoK		1,500,000	1,575,000	1,653,750	
					22		Use Of Goods And Services		1,500,000	1,575,000	1,653,750	
						221	General Expenses		1,500,000	1,575,000	1,653,750	
							2217	Public Relations and Awareness	1,500,000	1,575,000	1,653,750	
								7000000000-1037000-01011901-221703-1XXXX	Adverts and Announcements	1,500,000	1,500,000	1,653,750
				7000010120			New assets acquired		17,754,000	15,500,000	11,025,000	
				700001012001			Acquire new assets		12,754,000	10,250,000	5,512,500	
					22		Use Of Goods And Services		5,000,000	5,250,000	5,512,500	
						221	General Expenses		5,000,000	5,250,000	5,512,500	
							2211	Office Supplies and Consumables	5,000,000	5,250,000	5,512,500	
								7000000000-1037000-01012001-221101-1XXXX	Stationery and Printing Consumables	5,000,000	5,000,000	5,512,500
					23		Acquisition Of Fixed Assets		7,754,000	5,000,000	0	
						231	Acquisition Of Tangible Fixed Assets		7,754,000	5,000,000	0	
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	7,754,000	5,000,000	0	
								7000000000-1037000-01012001-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	7,754,000	7,754,000	0
				700001012002			Purchase Other Office Furnitures		5,000,000	5,250,000	5,512,500	
					23		Acquisition Of Fixed Assets		5,000,000	5,250,000	5,512,500	
						231	Acquisition Of Tangible Fixed Assets		5,000,000	5,250,000	5,512,500	
							2313	Acquisition of Office Equipment, Furniture and Fittings	5,000,000	5,250,000	5,512,500	
								7000000000-1037000-01012002-231306-1XXXX	Acquisition of Furnitures	5,000,000	5,000,000	5,512,500
				7000010121			Asset register updated		3,000,000	3,150,000	3,307,500	
				700001012101			Codify new assets and update asset register		3,000,000	3,150,000	3,307,500	
					22		Use Of Goods And Services		3,000,000	3,150,000	3,307,500	
						222	Professional, Research Services		3,000,000	3,150,000	3,307,500	
							2221	Professional and contractual Services	3,000,000	3,150,000	3,307,500	
								7000000000-1030403-01012101-222108-1XXXX	Technical Assistance remuneration	3,000,000	3,000,000	3,307,500
				7000010123			CoK membership in international organisations ensured		1,000,000	1,050,000	1,102,500	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				700001012301			Participate in general meetings		1,000,000	1,050,000	1,102,500
					22		Use Of Goods And Services		1,000,000	1,050,000	1,102,500
						221	General Expenses		1,000,000	1,050,000	1,102,500
							2217 Public Relations and Awareness		1,000,000	1,050,000	1,102,500
							7000000000-1037000-01012301-221704-1XXXX Meetings and Special Assembly Costs		1,000,000	1,000,000	1,102,500
				7000010127			Office stationary & Consumables acquired		20,000,000	21,000,000	22,050,000
				700001012701			Provide office stationaries and consumables		20,000,000	21,000,000	22,050,000
					22		Use Of Goods And Services		20,000,000	21,000,000	22,050,000
						221	General Expenses		20,000,000	21,000,000	22,050,000
							2211 Office Supplies and Consumables		20,000,000	21,000,000	22,050,000
							7000000000-1037000-01012701-221101-1XXXX Stationery and Printing Consumables		20,000,000	20,000,000	22,050,000
				7000010128			Beverages, Tea, Coffee, etc provided		45,720,000	48,720,000	53,713,800
				700001012801			Provide Beverages, Tea, Coffee, etc		45,720,000	48,720,000	53,713,800
					22		Use Of Goods And Services		45,720,000	48,720,000	53,713,800
						221	General Expenses		45,720,000	48,720,000	53,713,800
							2211 Office Supplies and Consumables		45,720,000	48,720,000	53,713,800
							7000000000-1037000-01012801-221102-1XXXX Beverages, Tea, Coffee, etc		45,720,000	45,720,000	53,713,800
				7000010129			IT consumables provided		38,000,000	39,900,000	41,895,000
				700001012901			Provide IT Consumables (cartridges, Toners)		38,000,000	39,900,000	41,895,000
					22		Use Of Goods And Services		38,000,000	39,900,000	41,895,000
						221	General Expenses		38,000,000	39,900,000	41,895,000
							2211 Office Supplies and Consumables		38,000,000	39,900,000	41,895,000
							7000000000-1037000-01012901-221101-1XXXX Stationery and Printing Consumables		38,000,000	38,000,000	41,895,000
				7000010132			Ordinary and extra ordinary meetings for the City Council and for the Commissions prepared and organized		74,240,000	77,640,000	77,640,000
				700001013204			Organise ordinary and extraordinary meetings for the KCC		74,240,000	77,640,000	77,640,000
					22		Use Of Goods And Services		74,240,000	77,640,000	77,640,000
						221	General Expenses		29,240,000	32,640,000	32,640,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2214 Communication Costs	14,640,000	14,640,000	14,640,000
							7000000000-1037000-01013204-221402-1XXXX Fax and Telephone	14,640,000	14,640,000	14,640,000
							2217 Public Relations and Awareness	14,600,000	18,000,000	18,000,000
							7000000000-1037000-01013204-221707-1XXXX Official Receptions	14,600,000	14,600,000	18,000,000
						223 Transport And Travel		45,000,000	45,000,000	45,000,000
						2231 Transport and Travel		45,000,000	45,000,000	45,000,000
							7000000000-1037000-01013204-223104-1XXXX Domestic Per Diems	45,000,000	45,000,000	45,000,000
							7000010133 Implementation of City Councils Resolutions monitored	7,040,000	7,041,328	7,041,328
							700001013302 Carry out quarterly monitoring of the implementation of the council's resolutions	7,040,000	7,041,328	7,041,328
						22 Use Of Goods And Services		7,040,000	7,041,328	7,041,328
						221 General Expenses		3,000,000	3,000,000	3,000,000
						2217 Public Relations and Awareness		3,000,000	3,000,000	3,000,000
							7000000000-1037000-01013302-221707-1XXXX Official Receptions	3,000,000	3,000,000	3,000,000
						223 Transport And Travel		4,040,000	4,041,328	4,041,328
						2231 Transport and Travel		4,040,000	4,041,328	4,041,328
							7000000000-1037000-01013302-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	4,040,000	4,040,000	4,041,328
							7000010139 All IT equipments (Computers, Photocopiers, Printers, Network, Cooling systems, Security equipments, sound and vid	21,754,000	14,000,000	14,000,000
							700001013901 Maintain IT equipments in good status	21,754,000	14,000,000	14,000,000
						22 Use Of Goods And Services		14,000,000	14,000,000	14,000,000
						224 Maintenance And Repairs And Spare Parts		14,000,000	14,000,000	14,000,000
						2241 Maintenance and Repairs		14,000,000	14,000,000	14,000,000
							7000000000-1037000-01013901-224111-1XXXX Maintenance and/or Repairs of Office Equipment	14,000,000	14,000,000	14,000,000
						23 Acquisition Of Fixed Assets		7,754,000	0	0
						231 Acquisition Of Tangible Fixed Assets		7,754,000	0	0
						2314 Acquisition of ICT Equipment, Software and Other ICT Assets		7,754,000	0	0
							7000000000-1037000-01013901-231499-XXXXX Acquisition of Other ICT Equipment, software and Assets	7,754,000	7,754,000	0
							7000010146 Urban Council retreat prepared and organized	14,185,000	14,405,000	14,625,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				700001014602			Prepare and organise the retreats for councilors/ KCC	14,185,000	14,405,000	14,625,000
					22		Use Of Goods And Services	14,185,000	14,405,000	14,625,000
						221	General Expenses	5,210,000	5,320,000	5,430,000
						2217	Public Relations and Awareness	5,210,000	5,320,000	5,430,000
							7000000000-1037000-01014602-221707-1XXXX Official Receptions	4,000,000	4,000,000	4,000,000
							7000000000-1037000-01014602-221705-1XXXX Hire of Conference Rooms	1,210,000	1,210,000	1,430,000
						223	Transport And Travel	8,475,000	8,585,000	8,695,000
						2231	Transport and Travel	8,475,000	8,585,000	8,695,000
							7000000000-1037000-01014602-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,000,000	5,000,000	5,000,000
							7000000000-1037000-01014602-223117-1XXXX Accommodation cost	3,475,000	3,475,000	3,695,000
						226	Training Costs	500,000	500,000	500,000
						2261	Training Costs	500,000	500,000	500,000
							7000000000-1037000-01014602-226101-1XXXX Trainers' Fees and Expenses	500,000	500,000	500,000
				7000010156			LOAN BORROWINGS REPAYED	179,218,790	151,298,070	119,314,890
				700001015605			Repay loan interests	179,218,790	151,298,070	119,314,890
					24		Interest	179,218,790	151,298,070	119,314,890
						243	Interest To Residents Other Than General Government	179,218,790	151,298,070	119,314,890
						2431	Interest to Residents other than General Government	179,218,790	151,298,070	119,314,890
							7000000000-1037000-01015605-243104-1XXXX Interest On Loans From Local Banks	179,218,790	179,218,790	119,314,890
				7000010170			Revenue Generation and mobilisation activities conducted	20,504,000	20,504,592	20,504,592
				700001017001			Public awareness on taxes and fees	20,504,000	20,504,592	20,504,592
					22		Use Of Goods And Services	20,504,000	20,504,592	20,504,592
						221	General Expenses	19,500,000	19,500,000	19,500,000
						2217	Public Relations and Awareness	19,500,000	19,500,000	19,500,000
							7000000000-1037000-01017001-221703-1XXXX Adverts and Announcements	19,500,000	19,500,000	19,500,000
						223	Transport And Travel	1,004,000	1,004,592	1,004,592
						2231	Transport and Travel	1,004,000	1,004,592	1,004,592



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-01017001-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,004,000	1,004,000	1,004,592
				7000010171				International relations visits conducted by City councilors	5,000,000	7,000,000	8,500,000
							700001017101	Organise international relations visits	5,000,000	7,000,000	8,500,000
						22		Use Of Goods And Services	5,000,000	7,000,000	8,500,000
						223		Transport And Travel	5,000,000	7,000,000	8,500,000
						2231		Transport and Travel	5,000,000	7,000,000	8,500,000
							7000000000-1037000-01017101-223117-1XXXX	Accommodation cost	3,000,000	3,000,000	4,500,000
							7000000000-1037000-01017101-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,000,000	2,000,000	4,000,000
				7000010173				Councilor's visits their constituences in Districts organised	7,000,000	7,000,000	7,000,000
							700001017301	Organise Councilors visits in their respective constituences	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	3,000,000	3,000,000	3,000,000
						2217		Public Relations and Awareness	3,000,000	3,000,000	3,000,000
							7000000000-1037000-01017301-221701-1XXXX	Domestic Entertainment Costs	3,000,000	3,000,000	3,000,000
						223		Transport And Travel	4,000,000	4,000,000	4,000,000
						2231		Transport and Travel	4,000,000	4,000,000	4,000,000
							7000000000-1037000-01017301-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	4,000,000	4,000,000	4,000,000
				7000010174				Councillor's week prepared and organized	5,370,540	5,370,540	5,370,540
							700001017401	Prepare and organise councilors week/ KCC	5,370,540	5,370,540	5,370,540
						22		Use Of Goods And Services	5,370,540	5,370,540	5,370,540
						221		General Expenses	2,000,000	2,000,000	2,000,000
						2211		Office Supplies and Consumables	1,000,000	1,000,000	1,000,000
							7000000000-1037000-01017401-221108-XXXXX	Photos, camera and Microfilms, etc	1,000,000	1,000,000	1,000,000
						2217		Public Relations and Awareness	1,000,000	1,000,000	1,000,000
							7000000000-1037000-01017401-221714-XXXXX	Flags, Banners and decoration costs	1,000,000	1,000,000	1,000,000
						223		Transport And Travel	3,370,540	3,370,540	3,370,540



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2231 Transport and Travel	3,370,540	3,370,540	3,370,540
							7000000000-1037000-01017401-223101-XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,370,540	3,370,540	3,370,540
				7000010175 Study on street addressing in 15 remaining Sectors completed				120,462,030	120,308,000	120,308,000
				700001017501 Hiring a Consultant Firm to study the street addressing feasible implementation in 15 remaining sectors				120,462,030	120,308,000	120,308,000
				22 Use Of Goods And Services				120,462,030	120,308,000	120,308,000
				221 General Expenses				154,030	0	0
				2217 Public Relations and Awareness				154,030	0	0
				7000000000-1037000-01017501-221703-XXXX Adverts and Announcements				154,030	154,030	0
				222 Professional, Research Services				120,308,000	120,308,000	120,308,000
				2221 Professional and contractual Services				120,308,000	120,308,000	120,308,000
				7000000000-1037000-01017501-222108-XXXX Technical Assistance remuneration				120,308,000	120,308,000	120,308,000
				7000010176 Maintenance of street name signposts done				30,000,000	30,000,000	30,000,000
				700001017601 Hiring a Company to maintain street names signposts				30,000,000	30,000,000	30,000,000
				22 Use Of Goods And Services				30,000,000	30,000,000	30,000,000
				222 Professional, Research Services				30,000,000	30,000,000	30,000,000
				2221 Professional and contractual Services				30,000,000	30,000,000	30,000,000
				7000000000-1037000-01017601-222108-1XXXX Technical Assistance remuneration				30,000,000	30,000,000	30,000,000
				7000010177 House number database developed according to google map				31,540,000	924,000	0
				700001017701 Hiring a Company to develop house number database according to google map				31,540,000	924,000	0
				22 Use Of Goods And Services				31,540,000	924,000	0
				221 General Expenses				1,540,000	462,000	0
				2217 Public Relations and Awareness				1,540,000	462,000	0
				7000000000-1037000-01017701-221703-1XXXX Adverts and Announcements				1,540,000	1,540,000	0
				222 Professional, Research Services				30,000,000	462,000	0
				2221 Professional and contractual Services				30,000,000	462,000	0
				7000000000-1037000-01017701-222108-1XXXX Technical Assistance remuneration				30,000,000	30,000,000	0
				7000010178 All remaining houses equipped with a house number plate and all named street with a street name sign				30,154,000	308,000	308,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				700001017805			Remunerate the services of the contractor company	30,154,000	308,000	308,000
					22		Use Of Goods And Services	30,154,000	308,000	308,000
						221	General Expenses	154,000	154,000	154,000
						2217	Public Relations and Awareness	154,000	154,000	154,000
							7000000000-1037000-01017805-221703-1XXXX Adverts and Announcements	154,000	154,000	154,000
						222	Professional, Research Services	30,000,000	154,000	154,000
						2221	Professional and contractual Services	30,000,000	154,000	154,000
							7000000000-1037000-01017805-222108-1XXXX Technical Assistance remuneration	30,000,000	30,000,000	154,000
				7000010179			Performance management dashboard, project and portfolio management systems acquired	26,308,000	26,308,000	154,000
				700001017901			Hiring a Company to develop a Performance management dashboard, project and portfolio management system	26,308,000	26,308,000	154,000
					22		Use Of Goods And Services	26,308,000	26,308,000	154,000
						221	General Expenses	154,000	154,000	154,000
						2217	Public Relations and Awareness	154,000	154,000	154,000
							7000000000-1037000-01017901-221703-1XXXX Adverts and Announcements	154,000	154,000	154,000
						222	Professional, Research Services	26,154,000	26,154,000	0
						2221	Professional and contractual Services	26,154,000	26,154,000	0
							7000000000-1037000-01017901-222108-1XXXX Technical Assistance remuneration	26,154,000	26,154,000	0
				7000010180			Staff retreat organized	5,225,000	5,486,250	5,623,538
				700001018001			Organise two days staff retreat	5,225,000	5,486,250	5,623,538
					22		Use Of Goods And Services	5,225,000	5,486,250	5,623,538
						221	General Expenses	3,410,000	3,580,500	3,622,500
						2211	Office Supplies and Consumables	2,610,000	2,740,500	2,740,500
							7000000000-1037000-01018001-221102-1XXXX Beverages, Tea, Coffee, etc	2,610,000	2,610,000	2,740,500
						2217	Public Relations and Awareness	800,000	840,000	882,000
							7000000000-1037000-01018001-221705-1XXXX Hire of Conference Rooms	800,000	800,000	882,000
						223	Transport And Travel	1,815,000	1,905,750	2,001,038
						2231	Transport and Travel	1,815,000	1,905,750	2,001,038



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-01018001-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,815,000	1,815,000	2,001,038
			7000010181	CoK assets recorded and maintained through the use of ICT					3,000,000	3,150,000	3,307,500
				700001018101	Filing of CoK documents				3,000,000	3,150,000	3,307,500
					23	Acquisition Of Fixed Assets			3,000,000	3,150,000	3,307,500
						231	Acquisition Of Tangible Fixed Assets		3,000,000	3,150,000	3,307,500
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	3,000,000	3,150,000	3,307,500
							7000000000-1037000-01018101-231499-1XXXX	Acquisition of Other ICT Equipment, software and Assets	3,000,000	3,000,000	3,307,500
			7000010182	The Communication for CoK Staffs done easily					26,171,516	36,171,516	36,171,516
				700001018201	Weekly ,Monthly internet usage				15,593,600	25,593,600	25,593,600
					22	Use Of Goods And Services			15,593,600	25,593,600	25,593,600
						221	General Expenses		15,593,600	25,593,600	25,593,600
							2214	Communication Costs	15,593,600	25,593,600	25,593,600
							7000000000-1037000-01018201-221403-1XXXX	Internet Costs	15,593,600	15,593,600	25,593,600
				700001018202	Video Conferencing Services				3,653,916	3,653,916	3,653,916
					22	Use Of Goods And Services			3,653,916	3,653,916	3,653,916
						221	General Expenses		3,653,916	3,653,916	3,653,916
							2214	Communication Costs	3,653,916	3,653,916	3,653,916
							7000000000-1037000-01018202-221403-1XXXX	Internet Costs	3,653,916	3,653,916	3,653,916
				700001018203	Weekly, Monthly 4G internet Connection Usage				1,524,000	1,524,000	1,524,000
					22	Use Of Goods And Services			1,524,000	1,524,000	1,524,000
						221	General Expenses		1,524,000	1,524,000	1,524,000
							2214	Communication Costs	1,524,000	1,524,000	1,524,000
							7000000000-1037000-01018203-221403-1XXXX	Internet Costs	1,524,000	1,524,000	1,524,000
				700001018204	Facilitate CoK Staff with CUG communication				5,400,000	5,400,000	5,400,000
					22	Use Of Goods And Services			5,400,000	5,400,000	5,400,000
						221	General Expenses		5,400,000	5,400,000	5,400,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2214 Communication Costs	5,400,000	5,400,000	5,400,000
							7000000000-1037000-01018204-221402-1XXXX Fax and Telephone	5,400,000	5,400,000	5,400,000
			7000010183	Hosting of Website and other applications done				23,337,952	23,337,952	23,337,952
				700001018301	Hosting of the City of Kigali Website			295,000	295,000	295,000
					22		Use Of Goods And Services	295,000	295,000	295,000
						221	General Expenses	295,000	295,000	295,000
						2214	Communication Costs	295,000	295,000	295,000
							7000000000-1037000-01018301-221403-1XXXX Internet Costs	295,000	295,000	295,000
				700001018302	Hosting of the Construction Permit Management Information system			21,518,952	21,518,952	21,518,952
					22		Use Of Goods And Services	21,518,952	21,518,952	21,518,952
						221	General Expenses	21,518,952	21,518,952	21,518,952
						2214	Communication Costs	21,518,952	21,518,952	21,518,952
							7000000000-1037000-01018302-221403-1XXXX Internet Costs	21,518,952	21,518,952	21,518,952
				700001018303	Server Collocation of the Master Plan system at the National Data Center			1,524,000	1,524,000	1,524,000
					22		Use Of Goods And Services	1,524,000	1,524,000	1,524,000
						221	General Expenses	1,524,000	1,524,000	1,524,000
						2214	Communication Costs	1,524,000	1,524,000	1,524,000
							7000000000-1037000-01018303-221403-1XXXX Internet Costs	1,524,000	1,524,000	1,524,000
			7000010184	The Safety of CoK Data has been assured				1,524,000	1,524,000	1,524,000
				700001018401	Backup the City of Kigali Data at the National Data Center			1,524,000	1,524,000	1,524,000
					22		Use Of Goods And Services	1,524,000	1,524,000	1,524,000
						222	Professional, Research Services	1,524,000	1,524,000	1,524,000
						2221	Professional and contractual Services	1,524,000	1,524,000	1,524,000
							7000000000-1037000-01018401-222108-1XXXX Technical Assistance remuneration	1,524,000	1,524,000	1,524,000
			7000010185	Employees facilitated with new computers				14,462,000	16,002,000	14,462,000
				700001018501	Purchase new computers to staff whose computer exceed 2 years of usage			14,462,000	16,002,000	14,462,000
					22		Use Of Goods And Services	14,462,000	16,002,000	14,462,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						221	General Expenses	154,000	1,694,000	154,000
						2217	Public Relations and Awareness	154,000	1,694,000	154,000
							7000000000-1037000-01018501-221703-1XXXX Adverts and Announcements	154,000	154,000	154,000
						222	Professional, Research Services	14,308,000	14,308,000	14,308,000
						2221	Professional and contractual Services	14,308,000	14,308,000	14,308,000
							7000000000-1037000-01018501-222108-1XXXX Technical Assistance remuneration	14,308,000	14,308,000	14,308,000
							7000010186 Institutional internal audits conducted in line with national standards and on a timely basis	5,242,900	7,864,350	11,796,525
							700001018601 Organising and holding PFM Meetings	1,800,000	2,700,000	4,050,000
					22		Use Of Goods And Services	1,800,000	2,700,000	4,050,000
						221	General Expenses	1,800,000	2,700,000	4,050,000
						2211	Office Supplies and Consumables	100,000	150,000	225,000
							7000000000-1037000-01018601-221108-1XXXX Photos, camera and Microfilms, etc	100,000	100,000	225,000
						2217	Public Relations and Awareness	1,700,000	2,550,000	3,825,000
							7000000000-1037000-01018601-221707-1XXXX Official Receptions	1,500,000	1,500,000	3,375,000
							7000000000-1037000-01018601-221704-1XXXX Meetings and Special Assembly Costs	200,000	200,000	450,000
							700001018602 Carrying out PFM Peer Review	1,768,580	2,652,870	3,979,305
					22		Use Of Goods And Services	1,768,580	2,652,870	3,979,305
						221	General Expenses	1,350,000	2,025,000	3,037,500
						2217	Public Relations and Awareness	1,350,000	2,025,000	3,037,500
							7000000000-1037000-01018602-221707-1XXXX Official Receptions	1,350,000	1,350,000	3,037,500
						223	Transport And Travel	418,580	627,870	941,805
						2231	Transport and Travel	418,580	627,870	941,805
							7000000000-1037000-01018602-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	418,580	418,580	941,805
							700001018603 Carrying out Audit field activities	1,674,320	2,511,480	3,767,220
					22		Use Of Goods And Services	1,674,320	2,511,480	3,767,220
						223	Transport And Travel	1,674,320	2,511,480	3,767,220
						2231	Transport and Travel	1,674,320	2,511,480	3,767,220



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-01018603-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,674,320	1,674,320	3,767,220
				7000010187 Public awareness of the beauty and attractiveness of City of Kigali created/promoted and partnership with internation:				60,700,000	64,018,500	64,338,593
				700001018701 Decoration for Christmas season and other event				600,000	603,000	606,015
					22 Use Of Goods And Services			600,000	603,000	606,015
						221 General Expenses		600,000	603,000	606,015
						2217 Public Relations and Awareness		600,000	603,000	606,015
							7000000000-1037000-01018701-221714-1XXXX Flags, Banners and decoration costs	600,000	600,000	606,015
				700001018702 Publish supplements in newspapers				12,000,000	12,060,000	12,120,300
					22 Use Of Goods And Services			12,000,000	12,060,000	12,120,300
						221 General Expenses		12,000,000	12,060,000	12,120,300
						2217 Public Relations and Awareness		12,000,000	12,060,000	12,120,300
							7000000000-1037000-01018702-221703-1XXXX Adverts and Announcements	12,000,000	12,000,000	12,120,300
				700001018703 Hold editors' breakfast				3,000,000	3,015,000	3,030,075
					22 Use Of Goods And Services			3,000,000	3,015,000	3,030,075
						221 General Expenses		3,000,000	3,015,000	3,030,075
						2217 Public Relations and Awareness		3,000,000	3,015,000	3,030,075
							7000000000-1037000-01018703-221704-1XXXX Meetings and Special Assembly Costs	3,000,000	3,000,000	3,030,075
				700001018704 Conduct video and photo coverage for all CoK events and activities				6,000,000	6,030,000	6,060,150
					22 Use Of Goods And Services			6,000,000	6,030,000	6,060,150
						221 General Expenses		6,000,000	6,030,000	6,060,150
						2211 Office Supplies and Consumables		6,000,000	6,030,000	6,060,150
							7000000000-1037000-01018704-221108-1XXXX Photos, camera and Microfilms, etc	6,000,000	6,000,000	6,060,150
				700001018705 Ensure regular diffusion of produced positive stories about the CoK through Radio and TV				10,000,000	10,050,000	10,100,250
					22 Use Of Goods And Services			10,000,000	10,050,000	10,100,250
						221 General Expenses		10,000,000	10,050,000	10,100,250
						2217 Public Relations and Awareness		10,000,000	10,050,000	10,100,250



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
								7000000000-1037000-01018705-221703-1XXXX Adverts and Announcements	10,000,000	10,000,000	10,100,250
				700001018706				Run TV and Radio adverts	12,000,000	15,075,000	15,150,375
					22			Use Of Goods And Services	12,000,000	15,075,000	15,150,375
						221		General Expenses	12,000,000	15,075,000	15,150,375
							2217	Public Relations and Awareness	12,000,000	15,075,000	15,150,375
								7000000000-1037000-01018706-221703-1XXXX Adverts and Announcements	12,000,000	12,000,000	15,150,375
				700001018707				Develop a script, Approve the design and approve the print out	12,000,000	12,060,000	12,120,300
					22			Use Of Goods And Services	12,000,000	12,060,000	12,120,300
						221		General Expenses	12,000,000	12,060,000	12,120,300
							2211	Office Supplies and Consumables	12,000,000	12,060,000	12,120,300
								7000000000-1037000-01018707-221101-1XXXX Stationery and Printing Consumables	12,000,000	12,000,000	12,120,300
				700001018708				Analyse, advertise a tender and sign a contract	5,100,000	5,125,500	5,151,128
					22			Use Of Goods And Services	5,100,000	5,125,500	5,151,128
						221		General Expenses	5,100,000	5,125,500	5,151,128
							2217	Public Relations and Awareness	5,100,000	5,125,500	5,151,128
								7000000000-1037000-01018708-221704-1XXXX Meetings and Special Assembly Costs	5,100,000	5,100,000	5,151,128
				7000010188				Membership in international organisations ensured	1,000,000	1,005,000	1,010,025
								700001018801 Participate in general meetings	1,000,000	1,005,000	1,010,025
					22			Use Of Goods And Services	1,000,000	1,005,000	1,010,025
						221		General Expenses	1,000,000	1,005,000	1,010,025
							2217	Public Relations and Awareness	1,000,000	1,005,000	1,010,025
								7000000000-1037000-01018801-221704-1XXXX Meetings and Special Assembly Costs	1,000,000	1,000,000	1,010,025
				7000010189				Partnership with foreign partners strengthened	5,000,000	5,025,000	5,050,125
								700001018901 Arrange meeting with COK leadership, Arrange field visits and city tour, Organise events to host visitors. Arrange exchange	5,000,000	5,025,000	5,050,125
					22			Use Of Goods And Services	5,000,000	5,025,000	5,050,125
						221		General Expenses	5,000,000	5,025,000	5,050,125
							2217	Public Relations and Awareness	5,000,000	5,025,000	5,050,125



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-01018901-221704-1XXXX	Meetings and Special Assembly Costs	5,000,000	5,000,000	5,050,125
			7000010191	Self assessment of 2013 -2018 CDP conducted					3,700,000	0	0
				700001019101	Hire a consultant to conduct CDP self assessment				2,500,000	0	0
					22		Use Of Goods And Services		2,500,000	0	0
						222	Professional, Research Services		2,500,000	0	0
						2221	Professional and contractual Services		2,500,000	0	0
							7000000000-1037000-01019101-222108-1XXXX	Technical Assistance remuneration	2,500,000	2,500,000	0
				700001019102	conduct 2 meetings for assessing the CDP implementation report				1,200,000	0	0
					22		Use Of Goods And Services		1,200,000	0	0
						221	General Expenses		1,200,000	0	0
						2211	Office Supplies and Consumables		1,200,000	0	0
							7000000000-1037000-01019102-221102-1XXXX	Beverages, Tea, Coffee, etc	1,200,000	1,200,000	0
			7000010192	CDP 2018 - 2023 elaborated					3,750,000	0	0
				700001019202	conduct 4 technical meetings for gathering key priorities for CDP 2018 -2013				2,500,000	0	0
					22		Use Of Goods And Services		2,500,000	0	0
						221	General Expenses		2,500,000	0	0
						2217	Public Relations and Awareness		2,500,000	0	0
							7000000000-1037000-01019202-221704-1XXXX	Meetings and Special Assembly Costs	2,500,000	2,500,000	0
				700001019203	Produce final CDP Report and City council scrutiny				1,250,000	0	0
					22		Use Of Goods And Services		1,250,000	0	0
						221	General Expenses		1,250,000	0	0
						2217	Public Relations and Awareness		1,250,000	0	0
							7000000000-1037000-01019203-221704-1XXXX	Meetings and Special Assembly Costs	1,250,000	1,250,000	0
			7000010193	City of Kigali advisory committee ensured					13,000,000	13,000,000	13,000,000
				700001019301	Facilitation of the CoK Advisory committes meetings				13,000,000	13,000,000	13,000,000
					22		Use Of Goods And Services		13,000,000	13,000,000	13,000,000
						221	General Expenses		8,000,000	8,000,000	8,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2217 Public Relations and Awareness	8,000,000	8,000,000	8,000,000
							7000000000-1037000-01019301-221704-1XXXX Meetings and Special Assembly Costs	8,000,000	8,000,000	8,000,000
						223	Transport And Travel	5,000,000	5,000,000	5,000,000
						2231	Transport and Travel	5,000,000	5,000,000	5,000,000
							7000000000-1037000-01019301-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,000,000	5,000,000	5,000,000
	D0			Good Governance And Justice				374,521,909	351,827,650	346,282,408
		D004		Accountability And Community Participation				312,821,909	290,127,650	284,582,408
			7000D00401	CoK General assembly organised				15,750,000	12,477,440	12,517,078
				7000D0040101 Organise a general assembly				15,750,000	12,477,440	12,517,078
					22		Use Of Goods And Services	15,750,000	12,477,440	12,517,078
						221	General Expenses	15,750,000	12,477,440	12,517,078
						2211	Office Supplies and Consumables	12,650,000	7,442,340	7,466,802
							7000000000-1032311-D0040101-221106-1XXXX Books	2,550,000	2,550,000	2,550,000
							7000000000-1032311-D0040101-221108-1XXXX Photos, camera and Microfilms, etc	1,000,000	1,000,000	353,509
							7000000000-1032311-D0040101-221102-1XXXX Beverages, Tea, Coffee, etc	9,100,000	9,100,000	4,563,293
						2214	Communication Costs	100,000	1,507,500	1,515,038
							7000000000-1032311-D0040101-221402-1XXXX Fax and Telephone	100,000	100,000	1,515,038
						2217	Public Relations and Awareness	3,000,000	3,527,600	3,535,238
							7000000000-1032311-D0040101-221714-1XXXX Flags, Banners and decoration costs	2,000,000	2,000,000	2,000,000
							7000000000-1032311-D0040101-221701-1XXXX Domestic Entertainment Costs	1,000,000	1,000,000	1,535,238
			7000D00402	Good Governance competitions at Village Level organised				18,960,000	18,968,100	18,999,700
				7000D0040204 Conduct Governance competition				18,960,000	18,968,100	18,999,700
					22		Use Of Goods And Services	18,960,000	18,968,100	18,999,700
						221	General Expenses	1,620,000	1,628,100	1,636,241
						2211	Office Supplies and Consumables	320,000	321,600	323,208
							7000000000-1032328-D0040204-221102-1XXXX Beverages, Tea, Coffee, etc	320,000	320,000	323,208
						2214	Communication Costs	100,000	100,500	101,003



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1032328-D0040204-221402-1XXXX Fax and Telephone	100,000	100,000	101,003
						2217	Public Relations and Awareness	1,200,000	1,206,000	1,212,030
							7000000000-1032328-D0040204-221703-1XXXX Adverts and Announcements	1,200,000	1,200,000	1,212,030
						223	Transport And Travel	2,340,000	2,340,000	2,363,459
						2231	Transport and Travel	2,340,000	2,340,000	2,363,459
							7000000000-1032328-D0040204-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,340,000	2,340,000	2,363,459
						229	Other Use Of Goods And Services	15,000,000	15,000,000	15,000,000
						2291	Other Use of Goods& Services	15,000,000	15,000,000	15,000,000
							7000000000-1032328-D0040204-229102-1XXXX Gifts of other goods and services	15,000,000	15,000,000	15,000,000
							7000D00403 Live media governance clinic talkshow hold	16,500,000	16,507,500	16,515,038
							7000D0040301 Conduct media governance clinic talk show	16,500,000	16,507,500	16,515,038
						22	Use Of Goods And Services	16,500,000	16,507,500	16,515,038
						221	General Expenses	16,500,000	16,507,500	16,515,038
						2217	Public Relations and Awareness	16,500,000	16,507,500	16,515,038
							7000000000-1037000-D0040301-221707-1XXXX Official Receptions	1,000,000	1,000,000	1,010,025
							7000000000-1032311-D0040301-221706-1XXXX Symposia, Seminars and sensitizations	15,000,000	15,000,000	15,000,000
							7000000000-1032311-D0040301-221703-1XXXX Adverts and Announcements	500,000	500,000	505,013
							7000D00404 City of Kigali membership in RALGA updated	28,000,000	28,000,000	28,000,000
							7000D0040401 Payment for subscription fees	28,000,000	28,000,000	28,000,000
						22	Use Of Goods And Services	28,000,000	28,000,000	28,000,000
						221	General Expenses	28,000,000	28,000,000	28,000,000
						2218	Membership and Subscriptions	28,000,000	28,000,000	28,000,000
							7000000000-1037000-D0040401-221801-1XXXX Membership Dues To Local Institutions	28,000,000	28,000,000	28,000,000
							7000D00405 Public lectures organized	400,000	400,000	400,000
							7000D0040503 Organize Public Lectures	400,000	400,000	400,000
						22	Use Of Goods And Services	400,000	400,000	400,000
						226	Training Costs	400,000	400,000	400,000



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							2261 Training Costs	400,000	400,000	400,000
							7000000000-1037000-D0040503-226101-1XXXX Trainers' Fees and Expenses	400,000	400,000	400,000
				7000D00406			Districts governance inspection conducted	1,500,000	1,600,000	1,700,000
				7000D0040601			Conduct Inspection	1,500,000	1,600,000	1,700,000
					22		Use Of Goods And Services	1,500,000	1,600,000	1,700,000
						221	General Expenses	300,000	350,000	400,000
						2217	Public Relations and Awareness	300,000	350,000	400,000
							7000000000-1037000-D0040601-221707-1XXXX Official Receptions	300,000	300,000	400,000
						223	Transport And Travel	1,200,000	1,250,000	1,300,000
						2231	Transport and Travel	1,200,000	1,250,000	1,300,000
							7000000000-1037000-D0040601-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,200,000	1,200,000	1,300,000
				7000D00407			National holidays celebrated	4,375,000	4,396,875	4,418,860
				7000D0040702			Organize National holiday	4,375,000	4,396,875	4,418,860
					22		Use Of Goods And Services	4,375,000	4,396,875	4,418,860
						221	General Expenses	3,625,000	3,643,125	3,661,341
						2211	Office Supplies and Consumables	1,000,000	1,005,000	1,010,025
							7000000000-1037000-D0040702-221108-1XXXX Photos, camera and Microfilms, etc	1,000,000	1,000,000	1,010,025
						2217	Public Relations and Awareness	2,625,000	2,638,125	2,651,316
							7000000000-1037000-D0040702-221714-1XXXX Flags, Banners and decoration costs	1,125,000	1,125,000	1,136,278
							7000000000-1037000-D0040702-221703-1XXXX Adverts and Announcements	1,500,000	1,500,000	1,515,038
						223	Transport And Travel	750,000	753,750	757,519
						2231	Transport and Travel	750,000	753,750	757,519
							7000000000-1037000-D0040702-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	750,000	750,000	757,519
				7000D00408			Good governance month organised	5,415,250	4,717,800	4,741,389
				7000D0040801			Organize Good Governance month	5,415,250	4,717,800	4,741,389
					22		Use Of Goods And Services	5,415,250	4,717,800	4,741,389
						221	General Expenses	2,855,250	2,100,000	2,110,500



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2211 Office Supplies and Consumables	1,800,000	1,890,000	1,899,450
							7000000000-1037000-D0040801-221108-1XXXX Photos, camera and Microfilms, etc	1,800,000	1,800,000	1,899,450
							2214 Communication Costs	1,055,250	210,000	211,050
							7000000000-1037000-D0040801-221402-1XXXX Fax and Telephone	1,055,250	1,055,250	211,050
							223 Transport And Travel	1,000,000	1,050,000	1,055,250
							2231 Transport and Travel	1,000,000	1,050,000	1,055,250
							7000000000-1037000-D0040801-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000,000	1,000,000	1,055,250
							229 Other Use Of Goods And Services	1,560,000	1,567,800	1,575,639
							2291 Other Use of Goods& Services	1,560,000	1,567,800	1,575,639
							7000000000-1037000-D0040801-229102-1XXXX Gifts of other goods and services	1,560,000	1,560,000	1,575,639
							7000D00409 Anti corruption campaign organised	7,440,500	6,934,500	6,969,174
							7000D0040902 Organize dialogue	5,360,500	4,844,100	4,868,321
							22 Use Of Goods And Services	5,360,500	4,844,100	4,868,321
							221 General Expenses	5,360,500	4,844,100	4,868,321
							2211 Office Supplies and Consumables	2,075,000	2,085,375	2,095,802
							7000000000-1037000-D0040902-221102-1XXXX Beverages, Tea, Coffee, etc	2,075,000	2,075,000	2,095,802
							2217 Public Relations and Awareness	3,285,500	2,758,725	2,772,519
							7000000000-1037000-D0040902-221707-1XXXX Official Receptions	1,500,000	1,500,000	1,515,038
							7000000000-1037000-D0040902-221705-1XXXX Hire of Conference Rooms	940,500	940,500	404,010
							7000000000-1037000-D0040902-221714-1XXXX Flags, Banners and decoration costs	245,000	245,000	247,456
							7000000000-1037000-D0040902-221701-1XXXX Domestic Entertainment Costs	600,000	600,000	606,015
							7000D0040903 Organize media talk show	1,580,000	1,587,900	1,595,840
							22 Use Of Goods And Services	1,580,000	1,587,900	1,595,840
							221 General Expenses	800,000	804,000	808,020
							2217 Public Relations and Awareness	800,000	804,000	808,020
							7000000000-1037000-D0040903-221703-1XXXX Adverts and Announcements	800,000	800,000	808,020
							223 Transport And Travel	780,000	783,900	787,820



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2231	Transport and Travel	780,000	783,900	787,820
							7000000000-1037000-D0040903-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	780,000	780,000	787,820
				7000D0040904				Provide incentive for whistle blowers	500,000	502,500	505,013
					22			Use Of Goods And Services	500,000	502,500	505,013
						226		Training Costs	500,000	502,500	505,013
						2261		Training Costs	500,000	502,500	505,013
							7000000000-1037000-D0040904-226101-1XXXX	Trainers' Fees and Expenses	500,000	500,000	505,013
				7000D00410				Umuganda activities improved	750,000	753,750	757,519
				7000D0041002				Monitoring and Evaluate Umuganda	750,000	753,750	757,519
					22			Use Of Goods And Services	750,000	753,750	757,519
						223		Transport And Travel	750,000	753,750	757,519
						2231		Transport and Travel	750,000	753,750	757,519
							7000000000-1037000-D0041002-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	750,000	750,000	757,519
				7000D00413				Local leaders at cell level trained on National development programs	12,005,200	12,065,226	12,125,555
				7000D0041304				conduct training	12,005,200	12,065,226	12,125,555
					22			Use Of Goods And Services	12,005,200	12,065,226	12,125,555
						221		General Expenses	8,245,200	8,286,426	8,327,860
						2211		Office Supplies and Consumables	5,845,200	5,874,426	5,903,799
							7000000000-1037000-D0041304-221102-1XXXX	Beverages, Tea, Coffee, etc	5,345,200	5,345,200	5,398,786
							7000000000-1037000-D0041304-221108-1XXXX	Photos, camera and Microfilms, etc	500,000	500,000	505,013
						2217		Public Relations and Awareness	2,400,000	2,412,000	2,424,061
							7000000000-1037000-D0041304-221705-1XXXX	Hire of Conference Rooms	900,000	900,000	909,023
							7000000000-1037000-D0041304-221707-1XXXX	Official Receptions	1,500,000	1,500,000	1,515,038
						223		Transport And Travel	3,220,000	3,236,100	3,252,281
						2231		Transport and Travel	3,220,000	3,236,100	3,252,281
							7000000000-1037000-D0041304-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,220,000	3,220,000	3,252,281



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						226	Training Costs	540,000	542,700	545,414
						2261	Training Costs	540,000	542,700	545,414
							7000000000-1037000-D0041304-226101-1XXXX Trainers' Fees and Expenses	540,000	540,000	545,414
							7000D00415 Districts governance activities coordinated	1,432,500	1,500,000	1,550,000
							7000D0041501 Coordinate District governance activities	1,432,500	1,500,000	1,550,000
					22		Use Of Goods And Services	1,432,500	1,500,000	1,550,000
						223	Transport And Travel	1,432,500	1,500,000	1,550,000
						2231	Transport and Travel	1,432,500	1,500,000	1,550,000
							7000000000-1037000-D0041501-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,432,500	1,432,500	1,550,000
							7000D00417 Umurenge Kagame Cup Competition supported	3,150,000	3,663,000	3,676,065
							7000D0041702 Avail Logistic arrangement	3,150,000	3,663,000	3,676,065
					22		Use Of Goods And Services	3,150,000	3,663,000	3,676,065
						221	General Expenses	1,500,000	2,010,000	2,020,050
						2211	Office Supplies and Consumables	1,500,000	2,010,000	2,020,050
							7000000000-1037000-D0041702-221108-1XXXX Photos, camera and Microfilms, etc	1,500,000	1,500,000	2,020,050
						223	Transport And Travel	1,650,000	1,653,000	1,656,015
						2231	Transport and Travel	1,650,000	1,653,000	1,656,015
							7000000000-1037000-D0041702-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,650,000	1,650,000	1,656,015
							7000D00419 CoK wastefull expenditure reduced	153,943,459	153,943,459	150,000,000
							7000D0041902 Alternative dispute resolutions	153,943,459	153,943,459	150,000,000
					22		Use Of Goods And Services	153,943,459	153,943,459	150,000,000
						222	Professional, Research Services	153,943,459	153,943,459	150,000,000
						2221	Professional and contractual Services	153,943,459	153,943,459	150,000,000
							7000000000-1037000-D0041902-222102-1XXXX Legal Fees	153,943,459	153,943,459	150,000,000
							7000D00420 CoK documents legally communicated	1,000,000	1,000,000	1,000,000
							7000D0042001 Use of Court Bailiff and Normal way of communication of CoK to transmit documents	1,000,000	1,000,000	1,000,000
					22		Use Of Goods And Services	1,000,000	1,000,000	1,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						222	Professional, Research Services	1,000,000	1,000,000	1,000,000
						2221	Professional and contractual Services	1,000,000	1,000,000	1,000,000
							7000000000-1037000-D0042001-222199-1XXXX Other professional services fees	1,000,000	1,000,000	1,000,000
							7000D00428 Community outreaches organised	1,200,000	1,200,000	1,212,030
							7000D0042801 Organize community visits at Sector level	1,200,000	1,200,000	1,212,030
					22		Use Of Goods And Services	1,200,000	1,200,000	1,212,030
						223	Transport And Travel	1,200,000	1,200,000	1,212,030
						2231	Transport and Travel	1,200,000	1,200,000	1,212,030
							7000000000-1037000-D0042801-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,200,000	1,200,000	1,212,030
							7000D00429 National Elections supported and coordinated at Cok Level	41,000,000	22,000,000	20,000,000
							7000D0042901 Support & coordinate National Elections	41,000,000	22,000,000	20,000,000
					22		Use Of Goods And Services	41,000,000	22,000,000	20,000,000
						221	General Expenses	23,000,000	12,000,000	12,000,000
						2212	Water and Energy	5,000,000	0	0
							7000000000-1037000-D0042901-221202-1XXXX Fuels	5,000,000	5,000,000	0
						2214	Communication Costs	3,000,000	2,000,000	2,000,000
							7000000000-1037000-D0042901-221402-1XXXX Fax and Telephone	3,000,000	3,000,000	2,000,000
						2217	Public Relations and Awareness	15,000,000	10,000,000	10,000,000
							7000000000-1037000-D0042901-221704-1XXXX Meetings and Special Assembly Costs	15,000,000	15,000,000	10,000,000
						223	Transport And Travel	18,000,000	10,000,000	8,000,000
						2231	Transport and Travel	18,000,000	10,000,000	8,000,000
							7000000000-1037000-D0042901-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	18,000,000	18,000,000	8,000,000
		D005					Security And Community Policing	61,700,000	61,700,000	61,700,000
							7000D00505 Crimes Reduced	61,700,000	61,700,000	61,700,000
							7000D0050501 Gathering information for fighting subversive activities such as robbery, drugs rane, etc.	60,200,000	60,200,000	60,200,000
					22		Use Of Goods And Services	60,200,000	60,200,000	60,200,000
						227	Supplies And Services	60,200,000	60,200,000	60,200,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2273	Security and Social Order	60,200,000	60,200,000	60,200,000
								7000000000-1037000-D0050501-227302-1XXXX Criminal Investigation Costs	60,200,000	60,200,000	60,200,000
				7000D0050503 Organize security meetings					1,500,000	1,500,000	1,500,000
					22			Use Of Goods And Services	1,500,000	1,500,000	1,500,000
						221		General Expenses	1,500,000	1,500,000	1,500,000
						2211		Office Supplies and Consumables	1,500,000	1,500,000	1,500,000
								7000000000-1037000-D0050503-221102-1XXXX Beverages, Tea, Coffee, etc	1,500,000	1,500,000	1,500,000
	D9	Economic Development							5,830,395,646	4,788,639,032	6,731,704,508
		D901 Infrastructure Development							3,953,330,182	1,523,573,126	5,375,950,000
			7000D90101 Karuruma-Gisozi asphalt road constructed (2.5km)						500,000,000	0	0
				7000D9010101 Construct the road					500,000,000	0	0
					23			Acquisition Of Fixed Assets	500,000,000	0	0
						231		Acquisition Of Tangible Fixed Assets	500,000,000	0	0
						2311		Acquisition of Structures, Buildings	500,000,000	0	0
								7000000000-1037000-D9010101-231104-10204 Acquisition of Roads Infrastructure	500,000,000	500,000,000	0
			7000D90114 Study for 3 ravines conducted						15,078,596	15,078,596	30,000,000
				7000D9011401 Conduct the study					15,078,596	15,078,596	30,000,000
					23			Acquisition Of Fixed Assets	15,078,596	15,078,596	30,000,000
						231		Acquisition Of Tangible Fixed Assets	15,078,596	15,078,596	30,000,000
						2311		Acquisition of Structures, Buildings	15,078,596	15,078,596	30,000,000
								7000000000-1037000-D9011401-231104-1XXXX Acquisition of Roads Infrastructure	15,078,596	15,078,596	30,000,000
			7000D90134 New Public light installed on roads						376,000,000	400,000,000	500,000,000
				7000D9013402 Install public light on roads					376,000,000	400,000,000	500,000,000
					23			Acquisition Of Fixed Assets	376,000,000	400,000,000	500,000,000
						231		Acquisition Of Tangible Fixed Assets	376,000,000	400,000,000	500,000,000
						2311		Acquisition of Structures, Buildings	376,000,000	400,000,000	500,000,000
								7000000000-1037000-D9013402-231104-XXXXX Acquisition of Roads Infrastructure	376,000,000	376,000,000	500,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
			7000D90136	Kibagabaga-Kinyinya road constructed (Completion of payments)				300,000,000	309,303,753	0	
			7000D9013601	Transfer of funds to RSSB				300,000,000	309,303,753	0	
					26	Grants		300,000,000	309,303,753	0	
					264	Transfers To Other Government Reporting Entities (Inter-Entity Transfers)		300,000,000	309,303,753	0	
					2642	Capital transfers to Independent development projects		300,000,000	309,303,753	0	
							7000000000-1037000-D9013601-264201-1XXXX	Transfers to Independent development projects	300,000,000	300,000,000	0
			7000D90137	105 km of stone paved road constructed (105 km of stone paved road constructed)				1,800,000,000	0	1,800,000,000	
			7000D9013701	Contribution to RMF				1,800,000,000	0	1,800,000,000	
					23	Acquisition Of Fixed Assets		1,800,000,000	0	1,800,000,000	
					231	Acquisition Of Tangible Fixed Assets		1,800,000,000	0	1,800,000,000	
					2311	Acquisition of Structures, Buildings		1,800,000,000	0	1,800,000,000	
							7000000000-1037000-D9013701-231104-1XXXX	Acquisition of Roads Infrastructure	1,800,000,000	1,800,000,000	1,800,000,000
			7000D90138	Improvement of 3 junctions				100,000,000	0	0	
			7000D9013801	Works execution				85,000,000	0	0	
					23	Acquisition Of Fixed Assets		85,000,000	0	0	
					231	Acquisition Of Tangible Fixed Assets		85,000,000	0	0	
					2311	Acquisition of Structures, Buildings		85,000,000	0	0	
							7000000000-1037000-D9013801-231104-1XXXX	Acquisition of Roads Infrastructure	85,000,000	85,000,000	0
			7000D9013802	Works supervision				15,000,000	0	0	
					23	Acquisition Of Fixed Assets		15,000,000	0	0	
					231	Acquisition Of Tangible Fixed Assets		15,000,000	0	0	
					2311	Acquisition of Structures, Buildings		15,000,000	0	0	
							7000000000-1037000-D9013802-231104-1XXXX	Acquisition of Roads Infrastructure	15,000,000	15,000,000	0
			7000D90139	All infrastructures projects coordinated				750,000	850,000	950,000	
			7000D9013901	Supervision and follow up of the projects under construction				750,000	850,000	950,000	
					22	Use Of Goods And Services		750,000	850,000	950,000	
					223	Transport And Travel		750,000	850,000	950,000	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2231	Transport and Travel	750,000	850,000	950,000
							7000000000-1037000-D9013901-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	750,000	750,000	950,000
								7000D90141 Kigali urban roads upgrading projects (54.56 Km)	30,000,000	30,000,000	0
								7000D9014101 Construction of 24.087km of asphalt roads ('54.56km project)	30,000,000	30,000,000	0
							23	Acquisition Of Fixed Assets	30,000,000	30,000,000	0
							231	Acquisition Of Tangible Fixed Assets	30,000,000	30,000,000	0
							2311	Acquisition of Structures, Buildings	30,000,000	30,000,000	0
							7000000000-1037000-D9014101-231104-1XXXX	Acquisition of Roads Infrastructure	30,000,000	30,000,000	0
								7000D90142 Expropriation of affected properties by Road projects	523,340,777	523,340,777	2,800,000,000
								7000D9014201 Properties valuation and compensation	523,340,777	523,340,777	2,800,000,000
							22	Use Of Goods And Services	523,340,777	523,340,777	2,800,000,000
							227	Supplies And Services	523,340,777	523,340,777	2,800,000,000
							2273	Security and Social Order	523,340,777	523,340,777	2,800,000,000
							7000000000-1037000-D9014201-227307-1XXXX	Expropriation Costs	523,340,777	523,340,777	2,800,000,000
								7000D90144 Public street lights maintained	174,000,000	200,000,000	200,000,000
								7000D9014401 Maintenance of public street lights	174,000,000	200,000,000	200,000,000
							22	Use Of Goods And Services	174,000,000	200,000,000	200,000,000
							224	Maintenance And Repairs And Spare Parts	174,000,000	200,000,000	200,000,000
							2241	Maintenance and Repairs	174,000,000	200,000,000	200,000,000
							7000000000-1037000-D9014401-224108-XXXXX	Maintenance and/or Repairs of Networks infrastructures	174,000,000	174,000,000	200,000,000
								7000D90147 Nyabugogo river de -silting works are done once a quarter-29	45,000,000	45,000,000	45,000,000
								7000D9014701 De -silting works	45,000,000	45,000,000	45,000,000
							22	Use Of Goods And Services	45,000,000	45,000,000	45,000,000
							222	Professional, Research Services	45,000,000	45,000,000	45,000,000
							2221	Professional and contractual Services	45,000,000	45,000,000	45,000,000
							7000000000-1037000-D9014701-222108-XXXXX	Technical Assistance remuneration	45,000,000	45,000,000	45,000,000
								7000D90148 Finalize the construction of City Hall	89,160,809	0	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000D9014801			Finalise the construction of City Hall	89,160,809	0	0
					23		Acquisition Of Fixed Assets	89,160,809	0	0
						231	Acquisition Of Tangible Fixed Assets	89,160,809	0	0
							2311 Acquisition of Structures, Buildings	89,160,809	0	0
							7000000000-1037000-D9014801-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	89,160,809	89,160,809	0
		D902	Urban Planning					875,570,117	2,342,710,702	430,606,679
				7000D90201			Building approved by one stop centre inspected	16,096,432	16,096,432	16,096,432
				7000D9020101			Receive forms and plan for site inspections, Inspect buildings	16,096,432	16,096,432	16,096,432
					22		Use Of Goods And Services	16,096,432	16,096,432	16,096,432
						223	Transport And Travel	16,096,432	16,096,432	16,096,432
							2231 Transport and Travel	16,096,432	16,096,432	16,096,432
							7000000000-1037000-D9020101-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	16,096,432	16,096,432	16,096,432
				7000D90202			Illegally constructed houses identified and sanctions applied	80,000,000	80,000,000	80,000,000
				7000D9020201			a) Identify illegally constructed houses b)Take measures in collaboration with local government/(Cell Sectors and Districts) against illegally constructed buildings	80,000,000	80,000,000	80,000,000
					22		Use Of Goods And Services	80,000,000	80,000,000	80,000,000
						222	Professional, Research Services	80,000,000	80,000,000	80,000,000
							2221 Professional and contractual Services	80,000,000	80,000,000	80,000,000
							7000000000-1037000-D9020201-222108-1XXXX Technical Assistance remuneration	80,000,000	80,000,000	80,000,000
				7000D90203			Regular inspection of occupied buildings (category 3 and 4)	7,022,960	7,263,649	7,511,558
				7000D9020301			Inspect public occupied buildings	7,022,960	7,263,649	7,511,558
					22		Use Of Goods And Services	7,022,960	7,263,649	7,511,558
						221	General Expenses	2,000,000	2,090,000	2,182,700
							2217 Public Relations and Awareness	2,000,000	2,090,000	2,182,700
							7000000000-1037000-D9020301-221707-1XXXX Official Receptions	2,000,000	2,000,000	2,182,700
						223	Transport And Travel	5,022,960	5,173,649	5,328,858
							2231 Transport and Travel	5,022,960	5,173,649	5,328,858



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-D9020301-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,022,960	5,022,960	5,328,858
				7000D90206			Quality of building in Kigali improved through implementation of standards	22,400,000	7,490,000	7,582,700
							7000D9020601 Preparing and offer trainings	7,400,000	7,490,000	7,582,700
					22		Use Of Goods And Services	7,400,000	7,490,000	7,582,700
						226	Training Costs	7,400,000	7,490,000	7,582,700
						2261	Training Costs	7,400,000	7,490,000	7,582,700
							7000000000-1037000-D9020601-226101-1XXXX Trainers' Fees and Expenses	3,000,000	3,000,000	3,182,700
							7000000000-1037000-D9020601-226105-1XXXX Training hotel facilities	4,400,000	4,400,000	4,400,000
							7000D9020603 Acquisition of GPS	15,000,000	0	0
					23		Acquisition Of Fixed Assets	15,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	15,000,000	0	0
						2314	Acquisition of ICT Equipment, Software and Other ICT Assets	15,000,000	0	0
							7000000000-1037000-D9020603-231499-XXXX Acquisition of Other ICT Equipment, software and Assets	15,000,000	15,000,000	0
				7000D90208			Access to basic services for residents living in unplanned settlements in Nyarugenge Sector improved	0	1,804,567,890	0
							7000D9020808 Construction of 2.2 km (Phase 2)	0	1,804,567,890	0
					23		Acquisition Of Fixed Assets	0	1,804,567,890	0
						231	Acquisition Of Tangible Fixed Assets	0	1,804,567,890	0
						2311	Acquisition of Structures, Buildings	0	1,804,567,890	0
							7000000000-1037000-D9020808-231104-1XXXX Acquisition of Roads Infrastructure	0	0	0
				7000D90222			Risk based inspection implemented	12,377,400	0	0
							7000D9022201 Training of inspectors on risk based inspection to improve on doing business	12,377,400	0	0
					22		Use Of Goods And Services	12,377,400	0	0
						223	Transport And Travel	12,377,400	0	0
						2231	Transport and Travel	12,377,400	0	0
							7000000000-1037000-D9022201-223105-1XXXX International Per Diems	1,768,200	1,768,200	0
							7000000000-1037000-D9022201-223117-XXXX Accommodation cost	4,715,200	4,715,200	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
								7000000000-1037000-D9022201-223102-1XXXX International Airfares	5,894,000	5,894,000	0
			7000D90223	Car free zone area developed					302,303,184	0	0
				7000D9022301				Detailed infrastructure designs for car free zone completed	302,303,184	0	0
					23			Acquisition Of Fixed Assets	302,303,184	0	0
						231		Acquisition Of Tangible Fixed Assets	302,303,184	0	0
							2311	Acquisition of Structures, Buildings	302,303,184	0	0
								7000000000-1037000-D9022301-231104-1XXXX Acquisition of Roads Infrastructure	302,303,184	302,303,184	0
			7000D90224	Affordable housing developed					50,000,000	70,100,000	20,200,500
				7000D9022401				Develop strategies for development of affordable homes	20,000,000	20,100,000	20,200,500
					22			Use Of Goods And Services	20,000,000	20,100,000	20,200,500
						222		Professional, Research Services	20,000,000	20,100,000	20,200,500
							2221	Professional and contractual Services	20,000,000	20,100,000	20,200,500
								7000000000-1037000-D9022401-222108-1XXXX Technical Assistance remuneration	20,000,000	20,000,000	20,200,500
			7000D9022402	Conduct land survey studies detailed technical/ financial study					30,000,000	50,000,000	0
					22			Use Of Goods And Services	30,000,000	50,000,000	0
						222		Professional, Research Services	30,000,000	50,000,000	0
							2221	Professional and contractual Services	30,000,000	50,000,000	0
								7000000000-1037000-D9022402-222108-1XXXX Technical Assistance remuneration	30,000,000	30,000,000	0
			7000D90225	Urban Risk Assessment feasibility study conducted					30,000,000	74,073,958	24,694,328
				7000D9022501				Conduct Urban Risk Assessment feasibility study	0	24,073,958	24,694,328
					22			Use Of Goods And Services	0	24,073,958	24,694,328
						222		Professional, Research Services	0	24,073,958	24,694,328
							2221	Professional and contractual Services	0	24,073,958	24,694,328
								7000000000-1037000-D9022501-222108-1XXXX Technical Assistance remuneration	0	0	24,694,328
			7000D9022502	Conduct feasibility assessment and financial estimates of lots affected by proposed masterplan infrastructure and other public/Gov't facilities					30,000,000	50,000,000	0
					22			Use Of Goods And Services	30,000,000	50,000,000	0
						222		Professional, Research Services	30,000,000	50,000,000	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2221	Professional and contractual Services	30,000,000	50,000,000	0
							7000000000-1037000-D9022502-222108-1XXXX	Technical Assistance remuneration	30,000,000	30,000,000	0
								7000D90226 Masterplan Reviewed and Updated	137,222,680	158,108,794	158,999,337
								7000D9022601 Update and Review Masterplan zoning guidelines and WebGIS	56,876,900	57,161,285	57,447,091
							22	Use Of Goods And Services	56,876,900	57,161,285	57,447,091
							222	Professional, Research Services	56,876,900	57,161,285	57,447,091
							2221	Professional and contractual Services	56,876,900	57,161,285	57,447,091
							7000000000-1037000-D9022601-222108-1XXXX	Technical Assistance remuneration	56,876,900	56,876,900	57,447,091
								7000D9022602 establish a GIS database for the entire City which has a coordinated base man 2017 Orthophotoman. nronosed land use plan & development control	80,345,780	100,947,509	101,552,246
							22	Use Of Goods And Services	80,345,780	100,947,509	101,552,246
							222	Professional, Research Services	80,345,780	100,947,509	101,552,246
							2221	Professional and contractual Services	80,345,780	100,947,509	101,552,246
							7000000000-1037000-D9022602-222108-1XXXX	Technical Assistance remuneration	80,345,780	80,345,780	101,552,246
								7000D90227 Urban planning professionals capacity enhanced	47,102,839	53,673,280	43,891,646
								7000D9022701 Organize trainings	37,102,839	43,673,280	43,891,646
							22	Use Of Goods And Services	37,102,839	43,673,280	43,891,646
							226	Training Costs	37,102,839	43,673,280	43,891,646
							2261	Training Costs	37,102,839	43,673,280	43,891,646
							7000000000-1037000-D9022701-226199-1XXXX	Other training related expenses	37,102,839	37,102,839	43,891,646
								7000D9022703 Add Acquisition of GPS	10,000,000	10,000,000	0
							23	Acquisition Of Fixed Assets	10,000,000	10,000,000	0
							231	Acquisition Of Tangible Fixed Assets	10,000,000	10,000,000	0
							2314	Acquisition of ICT Equipment, Software and Other ICT Assets	10,000,000	10,000,000	0
							7000000000-1037000-D9022703-231499-XXXXX	Acquisition of Other ICT Equipment, software and Assets	10,000,000	10,000,000	0
								7000D90228 Quick and reliable service delivered	40,021,662	40,313,739	40,607,218
								7000D9022801 Sensitize masterplan in CoK Cells	24,009,456	24,184,503	24,360,426



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		Use Of Goods And Services		24,009,456	24,184,503	24,360,426
						221	General Expenses		24,009,456	24,184,503	24,360,426
						2211	Office Supplies and Consumables		10,000,000	10,050,000	10,100,250
							7000000000-1037000-D9022801-221101-1XXXX	Stationery and Printing Consumables	10,000,000	10,000,000	10,100,250
						2217	Public Relations and Awareness		14,009,456	14,134,503	14,260,176
							7000000000-1037000-D9022801-221704-1XXXX	Meetings and Special Assembly Costs	14,009,456	14,009,456	14,260,176
					7000D9022802		Broadcast programs on TV and Radio		15,006,042	15,111,072	15,216,628
					22		Use Of Goods And Services		15,006,042	15,111,072	15,216,628
						221	General Expenses		15,006,042	15,111,072	15,216,628
						2217	Public Relations and Awareness		15,006,042	15,111,072	15,216,628
							7000000000-1037000-D9022802-221703-1XXXX	Adverts and Announcements	15,006,042	15,006,042	15,216,628
					7000D9022803		Assesment of submitted construction projects		1,006,164	1,018,164	1,030,164
					22		Use Of Goods And Services		1,006,164	1,018,164	1,030,164
						223	Transport And Travel		1,006,164	1,018,164	1,030,164
						2231	Transport and Travel		1,006,164	1,018,164	1,030,164
							7000000000-1037000-D9022803-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,006,164	1,006,164	1,030,164
					7000D90230		Safety of petrol stations and buildings improved		7,022,960	7,022,960	7,022,960
					7000D9023001		Conduct public buildings and safety of petrol stations inspections		7,022,960	7,022,960	7,022,960
					22		Use Of Goods And Services		7,022,960	7,022,960	7,022,960
						221	General Expenses		2,000,000	2,000,000	2,000,000
						2217	Public Relations and Awareness		2,000,000	2,000,000	2,000,000
							7000000000-1030001-D9023001-221707-1XXXX	Official Receptions	2,000,000	2,000,000	2,000,000
						223	Transport And Travel		5,022,960	5,022,960	5,022,960
						2231	Transport and Travel		5,022,960	5,022,960	5,022,960
							7000000000-1030001-D9023001-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,022,960	5,022,960	5,022,960
					7000D90231		Public awareness on new laws and measures concerning masterplan improved		24,000,000	24,000,000	24,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000D9023102			Number of interviews and adverts given via media	24,000,000	24,000,000	24,000,000
					22		Use Of Goods And Services	24,000,000	24,000,000	24,000,000
						221	General Expenses	24,000,000	24,000,000	24,000,000
							2217 Public Relations and Awareness	24,000,000	24,000,000	24,000,000
							7000000000-1037000-D9023102-221703-XXXX Adverts and Announcements	24,000,000	24,000,000	24,000,000
				7000D90232			Mpazi alongside upgraded by constructing 1 model house with 8 units (100%)	100,000,000	0	0
				7000D9023205			Follow Up the Expropriationand constuction of Model House	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
							7000000000-1037000-D9023205-222117-XXXX Expert Valuation Fees	50,000,000	50,000,000	0
				7000D9023206			Feasibility Study (Concept Note)	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
							7000000000-1037000-D9023206-222108-XXXX Technical Assistance remuneration	50,000,000	50,000,000	0
	D903						Trade, Industry And Investment Promotion	953,073,547	859,355,204	862,147,829
				7000D90301			Kigali Investment Forum organised	5,291,000	5,293,500	5,296,125
				7000D9030103			'Organize the first and the second KIF meetings	5,291,000	5,293,500	5,296,125
					22		Use Of Goods And Services	5,291,000	5,293,500	5,296,125
						221	General Expenses	5,125,000	5,127,500	5,130,125
							2214 Communication Costs	50,000	52,500	55,125
							7000000000-1037000-D9030103-221402-1XXXX Fax and Telephone	50,000	50,000	55,125
							2217 Public Relations and Awareness	5,075,000	5,075,000	5,075,000
							7000000000-1037000-D9030103-221707-1XXXX Official Receptions	5,075,000	5,075,000	5,075,000
						223	Transport And Travel	166,000	166,000	166,000
							2231 Transport and Travel	166,000	166,000	166,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
								7000000000-1037000-D9030103-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	166,000	166,000	166,000
				7000D90302 Local Population sensitized on potential investment opportunities					1,674,320	1,674,320	1,674,320
				7000D9030202 Organize field visits to raise awareness of investors on existing or potential investment opportunities					1,674,320	1,674,320	1,674,320
				Use Of Goods And Services	22				1,674,320	1,674,320	1,674,320
				Transport And Travel		223			1,674,320	1,674,320	1,674,320
				Transport and Travel			2231		1,674,320	1,674,320	1,674,320
								7000000000-1037000-D9030202-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,674,320	1,674,320	1,674,320
				7000D90316 City Economic outlook conducted					433,379	500,000	500,000
				7000D9031606 Data entry and data cleaning (March -18)					433,379	500,000	500,000
				Use Of Goods And Services	22				433,379	500,000	500,000
				Transport And Travel		223			433,379	500,000	500,000
				Transport and Travel			2231		433,379	500,000	500,000
								7000000000-1037000-D9031606-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	433,379	433,379	500,000
				7000D90326 Land bank acquired					903,867,464	800,000,000	800,000,000
				7000D9032601 Acquiring 10h of land					903,867,464	800,000,000	800,000,000
				Acquisition Of Fixed Assets	23				903,867,464	800,000,000	800,000,000
				Acquisition Of Non Produced Assets		234			903,867,464	800,000,000	800,000,000
				Land			2341		903,867,464	800,000,000	800,000,000
								7000000000-1037000-D9032601-234101-103XX Land	903,867,464	903,867,464	800,000,000
				7000D90328 Districts Business activities coordinated					400,000	400,000	400,000
				7000D9032801 Organize meetings with business stakeholders (CoK, PSF, RDB, MINEACOM & Districts)					400,000	400,000	400,000
				Use Of Goods And Services	22				400,000	400,000	400,000
				General Expenses		221			400,000	400,000	400,000
				Office Supplies and Consumables			2211		400,000	400,000	400,000
								7000000000-1037000-D9032801-221102-XXXXX Beverages, Tea, Coffee, etc	400,000	400,000	400,000
				7000D90329 Potential Investment and business opportunities Identified and Promoted					334,864	334,864	334,864



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
				7000D9032901			Organize field visits;		334,864	334,864	334,864	
					22		Use Of Goods And Services		334,864	334,864	334,864	
						223	Transport And Travel		334,864	334,864	334,864	
							2231	Transport and Travel	334,864	334,864	334,864	
								7000000000-1037000-D9032901-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	334,864	334,864	334,864
				7000D903330			SME's identified and their activities monitored		1,794,320	1,794,320	1,794,320	
				7000D9033001			Organize field visit		1,674,320	1,674,320	1,674,320	
					22		Use Of Goods And Services		1,674,320	1,674,320	1,674,320	
						223	Transport And Travel		1,674,320	1,674,320	1,674,320	
							2231	Transport and Travel	1,674,320	1,674,320	1,674,320	
								7000000000-1037000-D9033001-223101-XXXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,674,320	1,674,320	1,674,320
				7000D9033002			Organise meeting		120,000	120,000	120,000	
					22		Use Of Goods And Services		120,000	120,000	120,000	
						221	General Expenses		120,000	120,000	120,000	
							2211	Office Supplies and Consumables	120,000	120,000	120,000	
								7000000000-1037000-D9033002-221102-XXXXX	Beverages, Tea, Coffee, etc	120,000	120,000	120,000
				7000D90331			Training of Cooperatives on Management and financial literacy		9,278,200	9,278,200	9,278,200	
				7000D9033101			Organize & conduct traings of cooperatives		9,278,200	9,278,200	9,278,200	
					22		Use Of Goods And Services		9,278,200	9,278,200	9,278,200	
						221	General Expenses		6,763,200	6,763,200	6,763,200	
							2211	Office Supplies and Consumables	400,000	400,000	400,000	
								7000000000-1037000-D9033101-221108-XXXXX	Photos, camera and Microfilms, etc	400,000	400,000	400,000
							2214	Communication Costs	50,000	50,000	50,000	
								7000000000-1037000-D9033101-221402-XXXXX	Fax and Telephone	50,000	50,000	50,000
							2217	Public Relations and Awareness	6,313,200	6,313,200	6,313,200	
								7000000000-1037000-D9033101-221707-XXXXX	Official Receptions	3,604,000	3,604,000	3,604,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-D9033101-221705-XXXXX Hire of Conference Rooms	1,600,000	1,600,000	1,600,000
							7000000000-1037000-D9033101-221703-XXXXX Adverts and Announcements	1,109,200	1,109,200	1,109,200
						223	Transport And Travel	2,515,000	2,515,000	2,515,000
						2231	Transport and Travel	2,515,000	2,515,000	2,515,000
							7000000000-1037000-D9033101-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,515,000	2,515,000	2,515,000
							7000D90332 Girubucuruzi program under NEP Coordinated	30,000,000	40,080,000	42,870,000
							7000D9033201 Empower 2,000 business people with low income	30,000,000	40,080,000	42,870,000
						26	Grants	30,000,000	40,080,000	42,870,000
						267	Grants To Other General Government Units	30,000,000	40,080,000	42,870,000
						2671	Grants to Other General Government Units-Current	30,000,000	40,080,000	42,870,000
							7000000000-1037000-D9033201-267105-XXXXX Transfers To Districts -Current	30,000,000	30,000,000	42,870,000
							D904 Agribusiness And Rural Development	48,421,800	63,000,000	63,000,000
							7000D90405 Air pollution mitigated through planting specialized trees in urban area	48,421,800	63,000,000	63,000,000
							7000D9040501 Plant trees on roadside and maintenance	48,421,800	63,000,000	63,000,000
						22	Use Of Goods And Services	48,421,800	63,000,000	63,000,000
						222	Professional, Research Services	48,421,800	63,000,000	63,000,000
						2221	Professional and contractual Services	48,421,800	63,000,000	63,000,000
							7000000000-1037000-D9040501-222199-XXXXX Other professional services fees	48,421,800	48,421,800	63,000,000
							E1 Social Development	2,411,479,409	2,068,056,067	1,979,596,590
							E101 Public Health	67,800,000	45,831,000	15,862,000
							7000E10138 HIV awareness enhanced	3,100,000	3,105,500	3,111,000
							7000E1013804 Organize HIV campaign	3,100,000	3,105,500	3,111,000
						22	Use Of Goods And Services	3,100,000	3,105,500	3,111,000
						221	General Expenses	1,600,000	1,600,500	1,601,000
						2211	Office Supplies and Consumables	600,000	600,500	601,000
							7000000000-1037000-E1013804-221108-1XXXX Photos, camera and Microfilms, etc	600,000	600,000	601,000
						2217	Public Relations and Awareness	1,000,000	1,000,000	1,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-E1013804-221714-1XXXX Flags, Banners and decoration costs	1,000,000	1,000,000	1,000,000
						223	Transport And Travel	1,500,000	1,505,000	1,510,000
						2231	Transport and Travel	1,500,000	1,505,000	1,510,000
							7000000000-1037000-E1013804-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	1,500,000	1,510,000
				7000E10144			Health services in the City of Kigali coordinated	3,000,000	4,005,000	4,010,000
				7000E1014401			Organize DHMT Health supervision	3,000,000	4,005,000	4,010,000
					22		Use Of Goods And Services	3,000,000	4,005,000	4,010,000
					222		Professional, Research Services	3,000,000	4,005,000	4,010,000
					2221		Professional and contractual Services	3,000,000	4,005,000	4,010,000
							7000000000-1037000-E1014401-222108-1XXXX Technical Assistance remuneration	3,000,000	3,000,000	4,010,000
				7000E10145			Malnutrition reduced	6,700,000	8,720,500	8,741,000
				7000E1014501			Sensitize population on Nutrition	6,700,000	8,720,500	8,741,000
					22		Use Of Goods And Services	6,700,000	8,720,500	8,741,000
					221		General Expenses	4,200,000	5,215,500	5,231,000
					2211		Office Supplies and Consumables	1,800,000	1,810,000	1,820,000
							7000000000-1037000-E1014501-221113-1XXXX Laboratory consumables	1,200,000	1,200,000	1,210,000
							7000000000-1037000-E1014501-221108-1XXXX Photos, camera and Microfilms, etc	600,000	600,000	610,000
					2217		Public Relations and Awareness	2,400,000	3,405,500	3,411,000
							7000000000-1037000-E1014501-221703-1XXXX Adverts and Announcements	1,500,000	1,500,000	2,510,000
							7000000000-1037000-E1014501-221701-1XXXX Domestic Entertainment Costs	900,000	900,000	901,000
					223		Transport And Travel	2,500,000	3,505,000	3,510,000
					2231		Transport and Travel	2,500,000	3,505,000	3,510,000
							7000000000-1037000-E1014501-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,500,000	2,500,000	3,510,000
				7000E10148			Study for Artificial lakes and Botanical gardens conducted	55,000,000	30,000,000	0
				7000E1014801			Conduct study for Artificial lakes	30,000,000	30,000,000	0
					22		Use Of Goods And Services	30,000,000	30,000,000	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						222	Professional, Research Services	30,000,000	30,000,000	0
						2221	Professional and contractual Services	30,000,000	30,000,000	0
							7000000000-1037000-E1014801-222108-1XXXX Technical Assistance remuneration	30,000,000	30,000,000	0
							7000E1014802 Conduct study for Bortanical Gardens	25,000,000	0	0
					22		Use Of Goods And Services	25,000,000	0	0
						222	Professional, Research Services	25,000,000	0	0
						2221	Professional and contractual Services	25,000,000	0	0
							7000000000-1037000-E1014802-222108-1XXXX Technical Assistance remuneration	25,000,000	25,000,000	0
		E102	Education					80,413,292	80,425,492	80,428,692
							7000E10202 School Peer Evaluation conducted in Primary and secondary schools	43,146,132	43,148,732	43,151,332
							7000E1020202 Conduct the peer evaluation	8,146,132	8,147,732	8,149,332
					22		Use Of Goods And Services	8,146,132	8,147,732	8,149,332
						221	General Expenses	1,700,000	1,701,500	1,703,000
						2214	Communication Costs	50,000	50,500	51,000
							7000000000-1037000-E1020202-221402-1XXXX Fax and Telephone	50,000	50,000	51,000
						2217	Public Relations and Awareness	1,650,000	1,651,000	1,652,000
							7000000000-1037000-E1020202-221707-1XXXX Official Receptions	1,650,000	1,650,000	1,652,000
						223	Transport And Travel	6,446,132	6,446,232	6,446,332
						2231	Transport and Travel	6,446,132	6,446,232	6,446,332
							7000000000-1037000-E1020202-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	6,446,132	6,446,132	6,446,332
							7000E1020203 Organise the awarding ceremony	35,000,000	35,001,000	35,002,000
					22		Use Of Goods And Services	35,000,000	35,001,000	35,002,000
						229	Other Use Of Goods And Services	35,000,000	35,001,000	35,002,000
						2291	Other Use of Goods& Services	35,000,000	35,001,000	35,002,000
							7000000000-1037000-E1020203-229102-1XXXX Gifts of other goods and services	35,000,000	35,000,000	35,002,000
							7000E10203 National examinations supervised	390,000	390,500	391,000
							7000E1020301 Supervise the national examination	390,000	390,500	391,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		Use Of Goods And Services	390,000	390,500	391,000
						223	Transport And Travel	390,000	390,500	391,000
						2231	Transport and Travel	390,000	390,500	391,000
							7000000000-1037000-E1020301-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	390,000	390,000	391,000
				7000E10204 Schools construction monitored				837,160	837,260	837,360
				7000E1020401 Follow up the classrooms construction				837,160	837,260	837,360
					22		Use Of Goods And Services	837,160	837,260	837,360
						223	Transport And Travel	837,160	837,260	837,360
						2231	Transport and Travel	837,160	837,260	837,360
							7000000000-1037000-E1020401-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	837,160	837,160	837,360
				7000E10205 Education summit organised				3,580,000	3,582,000	3,584,000
				7000E1020501 Organize the education summit at Kigali City Level				3,580,000	3,582,000	3,584,000
					22		Use Of Goods And Services	3,580,000	3,582,000	3,584,000
						221	General Expenses	3,580,000	3,582,000	3,584,000
						2211	Office Supplies and Consumables	330,000	330,500	331,000
							7000000000-1037000-E1020501-221102-1XXXX Beverages, Tea, Coffee, etc	330,000	330,000	331,000
						2217	Public Relations and Awareness	3,250,000	3,251,500	3,253,000
							7000000000-1037000-E1020501-221705-1XXXX Hire of Conference Rooms	500,000	500,000	501,000
							7000000000-1037000-E1020501-221707-1XXXX Official Receptions	2,750,000	2,750,000	2,752,000
				7000E10209 Reading, Writing & Debate competitions organized				31,370,000	31,376,000	31,373,000
				7000E1020901 Organize a consultative meeting				370,000	370,500	371,000
					22		Use Of Goods And Services	370,000	370,500	371,000
						221	General Expenses	370,000	370,500	371,000
						2217	Public Relations and Awareness	370,000	370,500	371,000
							7000000000-1037000-E1020901-221707-1XXXX Official Receptions	370,000	370,000	371,000
				7000E1020902 Conduct the competition				10,000,000	10,000,000	10,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		Use Of Goods And Services		10,000,000	10,000,000	10,000,000
						222	Professional, Research Services		10,000,000	10,000,000	10,000,000
						2221	Professional and contractual Services		10,000,000	10,000,000	10,000,000
							7000000000-1037000-E1020902-222108-1XXXX	Technical Assistance remuneration	10,000,000	10,000,000	10,000,000
				7000E1020903			Organise the awarding ceremony		6,000,000	6,005,500	6,002,000
					22		Use Of Goods And Services		6,000,000	6,005,500	6,002,000
						221	General Expenses		6,000,000	6,005,500	6,002,000
						2211	Office Supplies and Consumables		6,000,000	6,005,500	6,002,000
							7000000000-1037000-E1020903-221106-1XXXX	Books	2,000,000	2,000,000	2,001,000
							7000000000-1037000-E1020903-221101-1XXXX	Stationery and Printing Consumables	4,000,000	4,000,000	4,001,000
				7000E1020904			Stories publishing		15,000,000	15,000,000	15,000,000
					22		Use Of Goods And Services		15,000,000	15,000,000	15,000,000
						222	Professional, Research Services		15,000,000	15,000,000	15,000,000
						2221	Professional and contractual Services		15,000,000	15,000,000	15,000,000
							7000000000-1037000-E1020904-222108-1XXXX	Technical Assistance remuneration	15,000,000	15,000,000	15,000,000
				7000E10210			Joint inspection in primary & Secondary schools organised		1,090,000	1,091,000	1,092,000
				7000E1021001			Conduct the joint inspection		1,090,000	1,091,000	1,092,000
					22		Use Of Goods And Services		1,090,000	1,091,000	1,092,000
						223	Transport And Travel		1,090,000	1,091,000	1,092,000
						2231	Transport and Travel		1,090,000	1,091,000	1,092,000
							7000000000-1037000-E1021001-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,090,000	1,090,000	1,092,000
	E103		Sport And Culture						589,787,004	545,824,716	463,580,716
			7000E10301	Itorero INDATIRWABAHIZI supported					30,000,000	30,000,000	30,000,000
			7000E1030102	support financially the City of Kigali cultural dance troop INDATIRWABAHIZI					30,000,000	30,000,000	30,000,000
					22		Use Of Goods And Services		30,000,000	30,000,000	30,000,000
						229	Other Use Of Goods And Services		30,000,000	30,000,000	30,000,000
						2291	Other Use of Goods& Services		30,000,000	30,000,000	30,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-E1030102-229101-XXXX Sports and recreational facilities and services	30,000,000	30,000,000	30,000,000
				7000E10302 cultural competitions organized				7,066,000	7,066,000	7,066,000
				7000E1030203 organize competitions of sectors cultural troops				7,066,000	7,066,000	7,066,000
					22 Use Of Goods And Services			7,066,000	7,066,000	7,066,000
						221 General Expenses		3,896,000	3,896,000	3,896,000
						2211 Office Supplies and Consumables		1,400,000	1,400,000	1,400,000
						7000000000-1037000-E1030203-221108-1XXXX Photos, camera and Microfilms, etc	1,400,000	1,400,000	1,400,000	
						2217 Public Relations and Awareness		2,496,000	2,496,000	2,496,000
						7000000000-1037000-E1030203-221705-1XXXX Hire of Conference Rooms	2,496,000	2,496,000	2,496,000	
					222 Professional, Research Services			470,000	470,000	470,000
						2221 Professional and contractual Services		470,000	470,000	470,000
						7000000000-1037000-E1030203-222108-1XXXX Technical Assistance remuneration	470,000	470,000	470,000	
					229 Other Use Of Goods And Services			2,700,000	2,700,000	2,700,000
						2291 Other Use of Goods& Services		2,700,000	2,700,000	2,700,000
						7000000000-1037000-E1030203-229102-1XXXX Gifts of other goods and services	2,700,000	2,700,000	2,700,000	
				7000E10303 Commemoration of genocide against the Tutsi and former PVK employees organized				5,448,196	5,450,996	5,453,796
				7000E1030302 Follow up of all commemoration activities				5,448,196	5,450,996	5,453,796
					22 Use Of Goods And Services			3,448,196	3,450,996	3,453,796
						221 General Expenses		3,061,880	3,064,080	3,066,280
						2211 Office Supplies and Consumables		699,480	700,580	701,680
						7000000000-1037000-E1030302-221108-1XXXX Photos, camera and Microfilms, etc	574,200	574,200	576,200	
						7000000000-1037000-E1030302-221102-1XXXX Beverages, Tea, Coffee, etc	125,280	125,280	125,480	
						2217 Public Relations and Awareness		2,362,400	2,363,500	2,364,600
						7000000000-1037000-E1030302-221703-1XXXX Adverts and Announcements	450,000	450,000	451,000	
						7000000000-1037000-E1030302-221714-1XXXX Flags, Banners and decoration costs	1,412,400	1,412,400	1,412,600	
						7000000000-1037000-E1030302-221701-1XXXX Domestic Entertainment Costs	500,000	500,000	501,000	
					223 Transport And Travel			226,316	226,416	226,516



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2231 Transport and Travel	226,316	226,416	226,516
							7000000000-1037000-E1030302-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	226,316	226,316	226,516
						227	Supplies And Services	160,000	160,500	161,000
						2271	Health and Hygiene	160,000	160,500	161,000
							7000000000-1037000-E1030302-227102-1XXXX Medical Supplies	160,000	160,000	161,000
					28		Other Expenditures	2,000,000	2,000,000	2,000,000
						285	Miscellaneous Expenses	2,000,000	2,000,000	2,000,000
						2851	Miscellaneous Other Expenditures	2,000,000	2,000,000	2,000,000
							7000000000-1037000-E1030302-285110-1XXXX Support to third party initiatives	2,000,000	2,000,000	2,000,000
							7000E10304 Sports for all organized	36,973,200	36,976,200	36,979,200
							7000E1030402 Organize Car free day	36,973,200	36,976,200	36,979,200
					22		Use Of Goods And Services	36,973,200	36,976,200	36,979,200
						221	General Expenses	33,133,200	33,135,700	33,138,200
						2211	Office Supplies and Consumables	3,019,200	3,020,200	3,021,200
							7000000000-1037000-E1030402-221108-1XXXX Photos, camera and Microfilms, etc	2,690,400	2,690,400	2,691,400
							7000000000-1037000-E1030402-221102-1XXXX Beverages, Tea, Coffee, etc	328,800	328,800	329,800
						2217	Public Relations and Awareness	30,114,000	30,115,500	30,117,000
							7000000000-1037000-E1030402-221703-1XXXX Adverts and Announcements	20,178,000	20,178,000	20,179,000
							7000000000-1037000-E1030402-221714-1XXXX Flags, Banners and decoration costs	1,440,000	1,440,000	1,441,000
							7000000000-1037000-E1030402-221705-1XXXX Hire of Conference Rooms	8,496,000	8,496,000	8,497,000
						222	Professional, Research Services	3,840,000	3,840,500	3,841,000
						2221	Professional and contractual Services	3,840,000	3,840,500	3,841,000
							7000000000-1037000-E1030402-222108-1XXXX Technical Assistance remuneration	3,840,000	3,840,000	3,841,000
							7000E10306 AS Kigali football club women & men supported	379,000,000	360,000,000	300,000,000
							7000E1030601 Provide support to AS Kigali football club men	259,000,000	240,000,000	200,000,000
					22		Use Of Goods And Services	259,000,000	240,000,000	200,000,000
						229	Other Use Of Goods And Services	259,000,000	240,000,000	200,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2291 Other Use of Goods& Services	259,000,000	240,000,000	200,000,000
							7000000000-1037000-E1030601-229101-1XXXX Sports and recreational facilities and services	259,000,000	259,000,000	200,000,000
				7000E1030602			Provide support to AS Kigali football club women	120,000,000	120,000,000	100,000,000
					22		Use Of Goods And Services	120,000,000	120,000,000	100,000,000
						229	Other Use Of Goods And Services	120,000,000	120,000,000	100,000,000
						2291	Other Use of Goods& Services	120,000,000	120,000,000	100,000,000
							7000000000-1037000-E1030602-229101-1XXXX Sports and recreational facilities and services	120,000,000	120,000,000	100,000,000
				7000E10312			Mayor's cup competition organized	10,667,520	10,672,620	10,685,720
				7000E1031203			Organize the competition	10,667,520	10,672,620	10,685,720
					22		Use Of Goods And Services	10,667,520	10,672,620	10,685,720
						221	General Expenses	1,031,520	1,034,020	1,044,520
						2211	Office Supplies and Consumables	772,720	774,220	775,720
							7000000000-1037000-E1031203-221108-1XXXX Photos, camera and Microfilms, etc	550,000	550,000	551,000
							7000000000-1037000-E1031203-221102-1XXXX Beverages, Tea, Coffee, etc	222,720	222,720	224,720
						2217	Public Relations and Awareness	258,800	259,800	268,800
							7000000000-1037000-E1031203-221703-1XXXX Adverts and Announcements	258,800	258,800	268,800
						222	Professional, Research Services	1,500,000	1,500,500	1,501,000
						2221	Professional and contractual Services	1,500,000	1,500,500	1,501,000
							7000000000-1037000-E1031203-222108-1XXXX Technical Assistance remuneration	1,500,000	1,500,000	1,501,000
						223	Transport And Travel	490,000	490,500	491,000
						2231	Transport and Travel	490,000	490,500	491,000
							7000000000-1037000-E1031203-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	490,000	490,000	491,000
						227	Supplies And Services	70,000	70,100	70,200
						2271	Health and Hygiene	70,000	70,100	70,200
							7000000000-1037000-E1031203-227102-1XXXX Medical Supplies	70,000	70,000	70,200
						229	Other Use Of Goods And Services	7,576,000	7,577,500	7,579,000
						2291	Other Use of Goods& Services	7,576,000	7,577,500	7,579,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-E1031203-229102-1XXXX	3,800,000	3,800,000	3,802,000
							7000000000-1037000-E1031203-229101-1XXXX	3,776,000	3,776,000	3,777,000
							7000E10313 CoK and its Districts teams participate in EALASCA games	46,255,488	47,032,300	24,769,400
							7000E1031301 Participate in EALASCA games	46,255,488	47,032,300	24,769,400
							22 Use Of Goods And Services	46,255,488	47,032,300	24,769,400
							221 General Expenses	14,960,488	19,498,800	8,474,400
							2211 Office Supplies and Consumables	2,750,800	2,750,800	2,750,800
							7000000000-1037000-E1031301-221108-1XXXX	2,102,800	2,102,800	2,102,800
							7000000000-1037000-E1031301-221102-1XXXX	648,000	648,000	648,000
							2217 Public Relations and Awareness	12,209,688	16,748,000	5,723,600
							7000000000-1037000-E1031301-221707-1XXXX	7,889,688	7,889,688	0
							7000000000-1037000-E1031301-221703-1XXXX	3,500,000	3,500,000	4,903,600
							7000000000-1037000-E1031301-221714-1XXXX	820,000	820,000	820,000
							222 Professional, Research Services	4,500,000	14,690,000	4,500,000
							2221 Professional and contractual Services	4,500,000	14,690,000	4,500,000
							7000000000-1037000-E1031301-222199-1XXXX	4,500,000	4,500,000	4,500,000
							223 Transport And Travel	24,945,000	7,587,500	9,945,000
							2231 Transport and Travel	24,945,000	7,587,500	9,945,000
							7000000000-1037000-E1031301-223117-1XXXX	17,025,000	17,025,000	2,025,000
							7000000000-1037000-E1031301-223101-1XXXX	7,920,000	7,920,000	7,920,000
							transportation cost for domestic business travel (airplane, bus, train, taxi)			
							227 Supplies And Services	140,000	140,000	140,000
							2271 Health and Hygiene	140,000	140,000	140,000
							7000000000-1037000-E1031301-227102-1XXXX	140,000	140,000	140,000
							Medical Supplies			
							229 Other Use Of Goods And Services	1,710,000	5,116,000	1,710,000
							2291 Other Use of Goods& Services	1,710,000	5,116,000	1,710,000
							7000000000-1037000-E1031301-229101-1XXXX	1,710,000	1,710,000	1,710,000
							Sports and recreational facilities and services			
							7000E10314 Youth activities in CoK promoted	74,376,600	48,626,600	48,626,600



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000E1031401			Organize the youth month in the City of Kigali	35,376,600	16,626,600	16,626,600
					22		Use Of Goods And Services	35,376,600	16,626,600	16,626,600
						221	General Expenses	2,901,600	2,901,600	2,901,600
						2217	Public Relations and Awareness	2,901,600	2,901,600	2,901,600
							7000000000-1037000-E1031401-221705-XXXXX Hire of Conference Rooms	400,000	400,000	400,000
							7000000000-1037000-E1031401-221707-XXXXX Official Receptions	1,800,000	1,800,000	1,800,000
							7000000000-1037000-E1031401-221714-XXXXX Flags, Banners and decoration costs	701,600	701,600	701,600
						223	Transport And Travel	2,475,000	2,475,000	2,475,000
						2231	Transport and Travel	2,475,000	2,475,000	2,475,000
							7000000000-1037000-E1031401-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,475,000	2,475,000	2,475,000
						229	Other Use Of Goods And Services	30,000,000	11,250,000	11,250,000
						2291	Other Use of Goods& Services	30,000,000	11,250,000	11,250,000
							7000000000-1037000-E1031401-229102-XXXXX Gifts of other goods and services	30,000,000	30,000,000	11,250,000
				7000E1031402			Support initiatives that promote a lively city	39,000,000	32,000,000	32,000,000
					22		Use Of Goods And Services	24,000,000	17,000,000	17,000,000
						221	General Expenses	20,500,000	13,500,000	13,500,000
						2217	Public Relations and Awareness	20,500,000	13,500,000	13,500,000
							7000000000-1037000-E1031402-221714-XXXXX Flags, Banners and decoration costs	3,000,000	3,000,000	3,000,000
							7000000000-1037000-E1031402-221701-XXXXX Domestic Entertainment Costs	17,500,000	17,500,000	10,500,000
						223	Transport And Travel	3,500,000	3,500,000	3,500,000
						2231	Transport and Travel	3,500,000	3,500,000	3,500,000
							7000000000-1037000-E1031402-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,500,000	3,500,000	3,500,000
					28		Other Expenditures	15,000,000	15,000,000	15,000,000
						285	Miscellaneous Expenses	15,000,000	15,000,000	15,000,000
						2851	Miscellaneous Other Expenditures	15,000,000	15,000,000	15,000,000
							7000000000-1037000-E1031402-285110-XXXXX Support to third party initiatives	15,000,000	15,000,000	15,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget			
		E104	Greening, Beautification And Environmental Protection					1,089,967,125	869,982,125	869,997,125			
			7000E10417	Hygiene standards improved through hygiene compaign					3,500,000	3,500,000	3,500,000		
				7000E1041702	conduct joint hygiene inspection					3,500,000	3,500,000	3,500,000	
					22	Use Of Goods And Services			3,500,000	3,500,000	3,500,000		
						223	Transport And Travel			3,500,000	3,500,000	3,500,000	
							2231	Transport and Travel			3,500,000	3,500,000	3,500,000
								7000000000-1037000-E1041702-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)		3,500,000	3,500,000	3,500,000
			7000E10418	City beautification enhanced					453,017,125	453,017,125	453,017,125		
				7000E1041803	city beautification enhanced					453,017,125	453,017,125	453,017,125	
					22	Use Of Goods And Services			453,017,125	453,017,125	453,017,125		
						222	Professional, Research Services			453,017,125	453,017,125	453,017,125	
							2221	Professional and contractual Services			453,017,125	453,017,125	453,017,125
								7000000000-1037000-E1041803-222112-1XXXX	Cleaning services		453,017,125	453,017,125	453,017,125
			7000E10420	City tours conducted					3,500,000	3,500,000	3,500,000		
				7000E1042002	conducting City tour					3,500,000	3,500,000	3,500,000	
					22	Use Of Goods And Services			3,500,000	3,500,000	3,500,000		
						223	Transport And Travel			3,500,000	3,500,000	3,500,000	
							2231	Transport and Travel			3,500,000	3,500,000	3,500,000
								7000000000-1037000-E1042002-223101-1XXXX	Transportation cost for domestic business travel (airplane, bus, train, taxi)		3,500,000	3,500,000	3,500,000
			7000E10421	Palm trees planted					8,000,000	8,000,000	8,000,000		
				7000E1042102	Planting palm trees and flowers					8,000,000	8,000,000	8,000,000	
					22	Use Of Goods And Services			8,000,000	8,000,000	8,000,000		
						222	Professional, Research Services			8,000,000	8,000,000	8,000,000	
							2221	Professional and contractual Services			8,000,000	8,000,000	8,000,000
								7000000000-1037000-E1042102-222113-1XXXX	Gardening costs		8,000,000	8,000,000	8,000,000
			7000E10422	Gikondo wetland rehabilitated					250,000,000	30,000,000	30,000,000		



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
				7000E1042201			Rehabilitate wetland		250,000,000	30,000,000	30,000,000	
					22		Use Of Goods And Services		250,000,000	30,000,000	30,000,000	
						222	Professional, Research Services		250,000,000	30,000,000	30,000,000	
							2221	Professional and contractual Services	250,000,000	30,000,000	30,000,000	
								7000000000-1037000-E1042201-222108-1XXXX	Technical Assistance remuneration	250,000,000	250,000,000	30,000,000
				7000E10423			Environmental standards improved		3,000,000	3,010,000	3,020,000	
				7000E1042301			Organize training on environmental standards		1,500,000	1,505,000	1,510,000	
					22		Use Of Goods And Services		1,500,000	1,505,000	1,510,000	
						221	General Expenses		1,500,000	1,505,000	1,510,000	
							2217	Public Relations and Awareness	1,500,000	1,505,000	1,510,000	
								7000000000-1037000-E1042301-221705-1XXXX	Hire of Conference Rooms	1,500,000	1,500,000	1,510,000
				7000E1042302			Organize training on waste management		1,500,000	1,505,000	1,510,000	
					22		Use Of Goods And Services		1,500,000	1,505,000	1,510,000	
						221	General Expenses		1,500,000	1,505,000	1,510,000	
							2217	Public Relations and Awareness	1,500,000	1,505,000	1,510,000	
								7000000000-1037000-E1042302-221705-1XXXX	Hire of Conference Rooms	1,500,000	1,500,000	1,510,000
				7000E10424			Well managed landfill		315,600,000	315,605,000	315,610,000	
				7000E1042402			Apply heavy machines to compact waste & soil cover on compacted waste		312,600,000	312,600,000	312,600,000	
					22		Use Of Goods And Services		312,600,000	312,600,000	312,600,000	
						221	General Expenses		312,600,000	312,600,000	312,600,000	
							2213	Rental Costs	312,600,000	312,600,000	312,600,000	
								7000000000-1037000-E1042402-221399-1XXXX	Other rentals costs	312,600,000	312,600,000	312,600,000
				7000E1042403			Manage well non degradable waste		3,000,000	3,005,000	3,010,000	
					22		Use Of Goods And Services		3,000,000	3,005,000	3,010,000	
						222	Professional, Research Services		3,000,000	3,005,000	3,010,000	
							2221	Professional and contractual Services	3,000,000	3,005,000	3,010,000	
								7000000000-1037000-E1042403-222108-1XXXX	Technical Assistance remuneration	3,000,000	3,000,000	3,010,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget	
			7000E10425	Irrigation of gardens and flowers				25,000,000	25,000,000	25,000,000	
			7000E1042501	irrigation of gardens and flowers in urban roads				25,000,000	25,000,000	25,000,000	
					22		Use Of Goods And Services	25,000,000	25,000,000	25,000,000	
						222	Professional, Research Services	25,000,000	25,000,000	25,000,000	
						2221	Professional and contractual Services	25,000,000	25,000,000	25,000,000	
							7000000000-1037000-E1042501-222112-1XXXX	25,000,000	25,000,000	25,000,000	
							Cleaning services				
			7000E10426	Hygiene and security campaign				28,350,000	28,350,000	28,350,000	
			7000E1042601	conduct hygiene and security campaign				28,350,000	28,350,000	28,350,000	
					22		Use Of Goods And Services	28,350,000	28,350,000	28,350,000	
						221	General Expenses	1,800,000	1,800,000	1,800,000	
						2217	Public Relations and Awareness	1,800,000	1,800,000	1,800,000	
							7000000000-1037000-E1042601-221707-1XXXX	1,800,000	1,800,000	1,800,000	
							Official Receptions				
						223	Transport And Travel	19,350,000	19,350,000	19,350,000	
						2231	Transport and Travel	19,350,000	19,350,000	19,350,000	
							7000000000-1037000-E1042601-223101-1XXXX	19,000,000	19,000,000	19,000,000	
							Transportation cost for domestic business travel (airplane, bus, train, taxi)				
							7000000000-1037000-E1042601-223199-1XXXX	350,000	350,000	350,000	
							Other transportation costs				
						229	Other Use Of Goods And Services	7,200,000	7,200,000	7,200,000	
						2291	Other Use of Goods& Services	7,200,000	7,200,000	7,200,000	
							7000000000-1037000-E1042601-229102-1XXXX	7,200,000	7,200,000	7,200,000	
							Gifts of other goods and services				
		E105	SOCIAL PROTECTION						583,511,988	525,992,734	549,728,057
			7000E10501	Partnership and cooperation between KESC and Employers created				3,240,000	3,240,000	3,240,000	
			7000E1050101	Visit employers and negotiate the MOUs				3,240,000	3,240,000	3,240,000	
					22		Use Of Goods And Services	3,240,000	3,240,000	3,240,000	
						223	Transport And Travel	3,240,000	3,240,000	3,240,000	
						2231	Transport and Travel	3,240,000	3,240,000	3,240,000	
							7000000000-1037000-E1050101-223101-1XXXX	3,240,000	3,240,000	3,240,000	
							Transportation cost for domestic business travel (airplane, bus, train, taxi)				
			7000E10503	Job Net organised				13,768,113	20,873,650	25,870,475	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000E1050305			Rent of the Venue, decolation,awards,food and beverages for employers	6,325,013	10,990,000	11,845,000
					22		Use Of Goods And Services	6,325,013	10,990,000	11,845,000
						221	General Expenses	4,825,013	8,740,000	8,470,000
						2211	Office Supplies and Consumables	3,320,000	4,980,000	7,470,000
							7000000000-1032328-E1050305-221102-1XXXX Beverages, Tea, Coffee, etc	3,320,000	3,320,000	7,470,000
						2217	Public Relations and Awareness	1,505,013	3,760,000	1,000,000
							7000000000-1037000-E1050305-221714-1XXXX Flags, Banners and decoration costs	505,013	505,013	0
							7000000000-1037000-E1050305-221705-1XXXX Hire of Conference Rooms	1,000,000	1,000,000	1,000,000
						229	Other Use Of Goods And Services	1,500,000	2,250,000	3,375,000
						2291	Other Use of Goods& Services	1,500,000	2,250,000	3,375,000
							7000000000-1037000-E1050305-229102-1XXXX Gifts of other goods and services	1,500,000	1,500,000	3,375,000
				7000E1050306			Invite Participants and advertise the event	7,443,100	9,883,650	14,025,475
					22		Use Of Goods And Services	7,443,100	9,883,650	14,025,475
						221	General Expenses	7,443,100	9,883,650	14,025,475
						2211	Office Supplies and Consumables	1,654,000	1,200,000	1,000,000
							7000000000-1037000-E1050306-221101-1XXXX Stationery and Printing Consumables	1,654,000	1,654,000	1,000,000
						2217	Public Relations and Awareness	5,789,100	8,683,650	13,025,475
							7000000000-1037000-E1050306-221703-1XXXX Adverts and Announcements	5,789,100	5,789,100	13,025,475
				7000E10504			Job seekers trained in entrepreneurship	9,803,024	18,553,565	27,685,565
							7000E1050402 Conduct the trainings	9,803,024	18,553,565	27,685,565
					22		Use Of Goods And Services	9,803,024	18,553,565	27,685,565
						221	General Expenses	1,439,565	2,014,565	2,877,065
						2211	Office Supplies and Consumables	1,439,565	2,014,565	2,877,065
							7000000000-1037000-E1050402-221106-1XXXX Books	289,565	289,565	289,565
							7000000000-1037000-E1050402-221102-1XXXX Beverages, Tea, Coffee, etc	1,150,000	1,150,000	2,587,500
						226	Training Costs	8,363,459	16,539,000	24,808,500
						2261	Training Costs	8,363,459	16,539,000	24,808,500



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-E1050402-226102-1XXXX Training Consumables (Materials)	2,363,459	2,363,459	11,308,500
							7000000000-1037000-E1050402-226106-1XXXX Training food related costs	6,000,000	6,000,000	13,500,000
				7000E10505 Job seekers trained in Basic IT skills				900,000	1,100,000	1,400,000
				7000E1050502 Prepare the training, documentation and conduct the training				900,000	1,100,000	1,400,000
					22		Use Of Goods And Services	900,000	1,100,000	1,400,000
						221	General Expenses	400,000	600,000	900,000
						2211	Office Supplies and Consumables	400,000	600,000	900,000
							7000000000-1037000-E1050502-221102-1XXXX Beverages, Tea, Coffee, etc	400,000	400,000	900,000
						226	Training Costs	500,000	500,000	500,000
						2261	Training Costs	500,000	500,000	500,000
							7000000000-1037000-E1050502-226102-1XXXX Training Consumables (Materials)	500,000	500,000	500,000
				7000E10506 KRTC basic necessities provided				295,000,000	295,000,000	295,000,000
				7000E1050609 Provided basic necessities				240,000,000	240,000,000	240,000,000
					22		Use Of Goods And Services	240,000,000	240,000,000	240,000,000
						221	General Expenses	240,000,000	240,000,000	240,000,000
						2211	Office Supplies and Consumables	240,000,000	240,000,000	240,000,000
							7000000000-1037000-E1050609-221109-1XXXX Food supplies	190,000,000	190,000,000	190,000,000
							7000000000-1037000-E1050609-221103-XXXX Cleaning and Maintenance of Premises consumables	50,000,000	50,000,000	50,000,000
				7000E1050610 Cleaning services				50,000,000	50,000,000	50,000,000
					22		Use Of Goods And Services	50,000,000	50,000,000	50,000,000
						222	Professional, Research Services	50,000,000	50,000,000	50,000,000
						2221	Professional and contractual Services	50,000,000	50,000,000	50,000,000
							7000000000-1037000-E1050610-222112-1XXXX Cleaning services	50,000,000	50,000,000	50,000,000
				7000E1050613 Pay Water bills and electricity bills				5,000,000	5,000,000	5,000,000
					22		Use Of Goods And Services	5,000,000	5,000,000	5,000,000
						221	General Expenses	5,000,000	5,000,000	5,000,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2212 Water and Energy	5,000,000	5,000,000	5,000,000
							7000000000-1037000-E1050613-221201-XXXXX Water and Electricity Bills	5,000,000	5,000,000	5,000,000
				7000E10507 Job seekers trained in advanced (web design) IT training				1,000,000	1,500,000	2,250,000
				7000E1050703 Prepare the training and documentation and conduct the training				1,000,000	1,500,000	2,250,000
					22		Use Of Goods And Services	1,000,000	1,500,000	2,250,000
						221	General Expenses	500,000	750,000	1,125,000
						2211	Office Supplies and Consumables	500,000	750,000	1,125,000
							7000000000-1037000-E1050703-221102-1XXXX Beverages, Tea, Coffee, etc	500,000	500,000	1,125,000
						226	Training Costs	500,000	750,000	1,125,000
						2261	Training Costs	500,000	750,000	1,125,000
							7000000000-1037000-E1050703-226102-1XXXX Training Consumables (Materials)	500,000	500,000	1,125,000
				7000E10510 Job seekers trained on job search strategy				600,000	900,000	1,162,500
				7000E1051002 Conduct the training				600,000	900,000	1,162,500
					22		Use Of Goods And Services	600,000	900,000	1,162,500
						221	General Expenses	250,000	375,000	375,000
						2211	Office Supplies and Consumables	250,000	375,000	375,000
							7000000000-1037000-E1051002-221102-1XXXX Beverages, Tea, Coffee, etc	250,000	250,000	375,000
						226	Training Costs	350,000	525,000	787,500
						2261	Training Costs	350,000	525,000	787,500
							7000000000-1037000-E1051002-226102-1XXXX Training Consumables (Materials)	350,000	350,000	787,500
				7000E10513 Youth and Children in Families and IWAWA Center reintegrated				10,000,000	10,230,000	10,465,290
				7000E1051301 Reintegrate youth and Children				10,000,000	10,230,000	10,465,290
					22		Use Of Goods And Services	10,000,000	10,230,000	10,465,290
						223	Transport And Travel	10,000,000	10,230,000	10,465,290
						2231	Transport and Travel	10,000,000	10,230,000	10,465,290
							7000000000-1037000-E1051301-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	10,000,000	10,000,000	10,465,290
				7000E10514 Preparation sessions and labour market clinic for the Job Net				1,400,000	2,100,000	3,150,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000E1051402			Prepare Jobseekers for the JobNet, and conduct the training	1,400,000	2,100,000	3,150,000
					22		Use Of Goods And Services	1,400,000	2,100,000	3,150,000
						221	General Expenses	600,000	900,000	1,350,000
						2211	Office Supplies and Consumables	600,000	900,000	1,350,000
							7000000000-1037000-E1051402-221102-1XXXX Beverages, Tea, Coffee, etc	600,000	600,000	1,350,000
						226	Training Costs	800,000	1,200,000	1,800,000
						2261	Training Costs	800,000	1,200,000	1,800,000
							7000000000-1037000-E1051402-226102-1XXXX Training Consumables (Materials)	800,000	800,000	1,800,000
				7000E10515			KESC clients informed on Jobs and training opportunities	150,000	150,000	150,000
				7000E1051502			Prepare and conduct the information sessions for KESC clients	150,000	150,000	150,000
					22		Use Of Goods And Services	150,000	150,000	150,000
						221	General Expenses	150,000	150,000	150,000
						2211	Office Supplies and Consumables	150,000	150,000	150,000
							7000000000-1037000-E1051502-221102-1XXXX Beverages, Tea, Coffee, etc	150,000	150,000	150,000
				7000E10519			Tracer studies conducted	90,000	135,000	202,500
				7000E1051902			calling and interviewing different jobseekers	90,000	135,000	202,500
					22		Use Of Goods And Services	90,000	135,000	202,500
						221	General Expenses	90,000	135,000	202,500
						2214	Communication Costs	90,000	135,000	202,500
							7000000000-1037000-E1051902-221402-1XXXX Fax and Telephone	90,000	90,000	202,500
				7000E10527			KESC Website and database updated	600,000	900,000	1,350,000
				7000E1052702			Maintenance and /or repairs of networks infrastructure	600,000	900,000	1,350,000
					22		Use Of Goods And Services	600,000	900,000	1,350,000
						224	Maintenance And Repairs And Spare Parts	600,000	900,000	1,350,000
						2241	Maintenance and Repairs	600,000	900,000	1,350,000
							7000000000-1037000-E1052702-224108-1XXXX Maintenance and/or Repairs of Networks infrastructures	600,000	600,000	1,350,000
				7000E10529			Advertisements and announcements made in news papers	2,175,800	3,263,700	4,895,550



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000E1052902			Writing an articles and publishing it in news papers, radio and TV and production of TV and Radio spot	2,175,800	3,263,700	4,895,550
					22		Use Of Goods And Services	2,175,800	3,263,700	4,895,550
						221	General Expenses	2,175,800	3,263,700	4,895,550
						2217	Public Relations and Awareness	2,175,800	3,263,700	4,895,550
							7000000000-1037000-E1052902-221703-1XXXX Adverts and Announcements	2,175,800	2,175,800	4,895,550
				7000E10532			Flyers bought	1,180,000	1,180,000	1,180,000
				7000E1053202			Office suppliers and consumables	1,180,000	1,180,000	1,180,000
					22		Use Of Goods And Services	1,180,000	1,180,000	1,180,000
						221	General Expenses	1,180,000	1,180,000	1,180,000
						2211	Office Supplies and Consumables	1,180,000	1,180,000	1,180,000
							7000000000-1037000-E1053202-221101-1XXXX Stationery and Printing Consumables	1,180,000	1,180,000	1,180,000
				7000E10536			Annual brochures bought	283,200	283,200	283,200
				7000E1053602			Printing brochures	283,200	283,200	283,200
					22		Use Of Goods And Services	283,200	283,200	283,200
						221	General Expenses	283,200	283,200	283,200
						2211	Office Supplies and Consumables	283,200	283,200	283,200
							7000000000-1037000-E1053602-221101-1XXXX Stationery and Printing Consumables	283,200	283,200	283,200
				7000E10538			Tear drop banners bought	340,000	340,000	340,000
				7000E1053802			Design and produce the tear drop	340,000	340,000	340,000
					22		Use Of Goods And Services	340,000	340,000	340,000
						221	General Expenses	340,000	340,000	340,000
						2211	Office Supplies and Consumables	340,000	340,000	340,000
							7000000000-1037000-E1053802-221101-1XXXX Stationery and Printing Consumables	340,000	340,000	340,000
				7000E10544			Social development programs with regard to social protection and rehabilitation assessed	3,610,332	1,355,000	1,400,000
				7000E1054403			Conduct social programs assessment	3,610,332	1,355,000	1,400,000
					22		Use Of Goods And Services	3,610,332	1,355,000	1,400,000
						221	General Expenses	1,350,000	1,355,000	1,400,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2217 Public Relations and Awareness	1,350,000	1,355,000	1,400,000
							7000000000-1037000-E1054403-221707-1XXXX Official Receptions	1,350,000	1,350,000	1,400,000
						223	Transport And Travel	2,260,332	0	0
						2231	Transport and Travel	2,260,332	0	0
							7000000000-1037000-E1054403-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,260,332	2,260,332	0
							7000E10558 National women's council activities supported	5,030,800	5,037,900	5,045,000
							7000E1055803 Organize the General Assembly of NWC	2,850,800	2,857,400	2,864,000
						22	Use Of Goods And Services	2,850,800	2,857,400	2,864,000
						221	General Expenses	1,350,800	1,352,400	1,354,000
						2211	Office Supplies and Consumables	180,000	180,500	181,000
							7000000000-1037000-E1055803-221102-1XXXX Beverages, Tea, Coffee, etc	180,000	180,000	181,000
						2217	Public Relations and Awareness	1,170,800	1,171,900	1,173,000
							7000000000-1037000-E1055803-221707-1XXXX Official Receptions	750,000	750,000	751,000
							7000000000-1037000-E1055803-221705-1XXXX Hire of Conference Rooms	350,000	350,000	351,000
							7000000000-1037000-E1055803-221714-1XXXX Flags, Banners and decoration costs	70,800	70,800	71,000
						223	Transport And Travel	1,500,000	1,505,000	1,510,000
						2231	Transport and Travel	1,500,000	1,505,000	1,510,000
							7000000000-1037000-E1055803-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	1,500,000	1,510,000
							7000E1055804 Organize the NWC Quarterly Committees meetings	1,460,000	1,460,500	1,461,000
						28	Other Expenditures	1,460,000	1,460,500	1,461,000
						285	Miscellaneous Expenses	1,460,000	1,460,500	1,461,000
						2851	Miscellaneous Other Expenditures	1,460,000	1,460,500	1,461,000
							7000000000-1037000-E1055804-285109-1XXXX Sitting allowances	1,460,000	1,460,000	1,461,000
							7000E1055805 Organize the NWC Monthly Bureau meetings	720,000	720,000	720,000
						28	Other Expenditures	720,000	720,000	720,000
						285	Miscellaneous Expenses	720,000	720,000	720,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2851 Miscellaneous Other Expenditures	720,000	720,000	720,000
							7000000000-1037000-E1055805-285109-1XXXX Sitting allowances	720,000	720,000	720,000
							7000E10561 IT equipments and network maintained and supported	2,500,000	3,750,000	5,625,000
							7000E1056101 Protect, repair, maintain and connect IT equipments on internet	2,500,000	3,750,000	5,625,000
					22		Use Of Goods And Services	2,500,000	3,750,000	5,625,000
						224	Maintenance And Repairs And Spare Parts	2,500,000	3,750,000	5,625,000
						2241	Maintenance and Repairs	2,500,000	3,750,000	5,625,000
							7000000000-1037000-E1056101-224108-1XXXX Maintenance and/or Repairs of Networks infrastructures	2,500,000	2,500,000	5,625,000
							7000E10562 Employers survey conducted	50,000	75,000	112,500
							7000E1056201 visit and collect the reports on jobseekers employed	50,000	75,000	112,500
					22		Use Of Goods And Services	50,000	75,000	112,500
						221	General Expenses	50,000	75,000	112,500
						2214	Communication Costs	50,000	75,000	112,500
							7000000000-1037000-E1056201-221402-1XXXX Fax and Telephone	50,000	50,000	112,500
							7000E10564 job seekers trained in communication skills	800,000	1,200,000	1,800,000
							7000E1056401 Prepare the training	800,000	1,200,000	1,800,000
					22		Use Of Goods And Services	800,000	1,200,000	1,800,000
						221	General Expenses	500,000	750,000	1,125,000
						2211	Office Supplies and Consumables	500,000	750,000	1,125,000
							7000000000-1037000-E1056401-221102-1XXXX Beverages, Tea, Coffee, etc	500,000	500,000	1,125,000
						226	Training Costs	300,000	450,000	675,000
						2261	Training Costs	300,000	450,000	675,000
							7000000000-1037000-E1056401-226102-1XXXX Training Consumables (Materials)	300,000	300,000	675,000
							7000E10572 Employer's meeting organized	2,000,000	3,000,000	4,500,000
							7000E1057201 Conduct field visits and meeting preparations	2,000,000	3,000,000	4,500,000
					22		Use Of Goods And Services	2,000,000	3,000,000	4,500,000
						221	General Expenses	2,000,000	3,000,000	4,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							2211 Office Supplies and Consumables	1,000,000	1,500,000	2,250,000
							7000000000-1037000-E1057201-221102-1XXXX Beverages, Tea, Coffee, etc	1,000,000	1,000,000	2,250,000
							2217 Public Relations and Awareness	1,000,000	1,500,000	2,250,000
							7000000000-1037000-E1057201-221705-1XXXX Hire of Conference Rooms	1,000,000	1,000,000	2,250,000
							7000E10574 Jobseekers supported in using computer lab	600,000	900,000	1,350,000
							7000E1057401 Printing, scanning, photocopying documents, online job searches, applying for jobs online, internship and scholarship Use Of Goods And Services	600,000	900,000	1,350,000
					22		221 General Expenses	600,000	900,000	1,350,000
						2211 Office Supplies and Consumables	600,000	900,000	1,350,000	
							7000000000-1037000-E1057401-221102-1XXXX Beverages, Tea, Coffee, etc	600,000	600,000	1,350,000
							7000E10575 National Women's Council committees from sector level to CoK level trained on GBV Law	5,160,000	5,167,000	5,169,000
							7000E1057501 Train 300 women in GBV and Gender policy	5,160,000	5,167,000	5,169,000
					22		Use Of Goods And Services	5,160,000	5,167,000	5,169,000
						221 General Expenses	2,160,000	2,166,000	2,167,500	
						2211 Office Supplies and Consumables	360,000	360,500	361,000	
							7000000000-1037000-E1057501-221102-1XXXX Beverages, Tea, Coffee, etc	360,000	360,000	361,000
						2217 Public Relations and Awareness	1,800,000	1,805,500	1,806,500	
							7000000000-1037000-E1057501-221707-1XXXX Official Receptions	1,500,000	1,500,000	1,505,500
							7000000000-1037000-E1057501-221705-1XXXX Hire of Conference Rooms	300,000	300,000	301,000
					223		Transport And Travel	3,000,000	3,001,000	3,001,500
						2231 Transport and Travel	3,000,000	3,001,000	3,001,500	
							7000000000-1037000-E1057501-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	3,000,000	3,000,000	3,001,500
							7000E10576 International Rural Women's Day at Sector Level Organised	334,864	334,864	334,864
							7000E1057601 Supervize the celebration of International Rural Women's Day	334,864	334,864	334,864
					22		Use Of Goods And Services	334,864	334,864	334,864
						223 Transport And Travel	334,864	334,864	334,864	
						2231 Transport and Travel	334,864	334,864	334,864	



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item		2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
								7000000000-1037000-E1057601-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	334,864	334,864	334,864
				7000E10577 International Women's Day (IWD) celebrated at District level					334,864	334,864	334,864
				7000E1057701 Supervize the IWD celebration at District level					334,864	334,864	334,864
					22 Use Of Goods And Services				334,864	334,864	334,864
						223 Transport And Travel			334,864	334,864	334,864
							2231 Transport and Travel		334,864	334,864	334,864
								7000000000-1037000-E1057701-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	334,864	334,864	334,864
				7000E10578 Women's cooperatives empowered					30,000,000	30,000,000	30,000,000
				7000E1057801 Support women's cooperatives					30,000,000	30,000,000	30,000,000
					26 Grants				30,000,000	30,000,000	30,000,000
						267 Grants To Other General Government Units			30,000,000	30,000,000	30,000,000
							2671 Grants to Other General Government Units-Current		30,000,000	30,000,000	30,000,000
								7000000000-1037000-E1057801-267105-XXXXX Transfers To Districts -Current	30,000,000	30,000,000	30,000,000
				7000E10579 Family roles and responsibilities increased					10,056,764	9,966,764	10,056,764
				7000E1057903 Training of Umugorba wábabyeyi committees					2,314,764	2,224,764	2,314,764
					22 Use Of Goods And Services				2,314,764	2,224,764	2,314,764
						221 General Expenses			630,000	540,000	630,000
							2214 Communication Costs		90,000	0	90,000
								7000000000-1037000-E1057903-221402-XXXXX Fax and Telephone	90,000	90,000	90,000
							2217 Public Relations and Awareness		540,000	540,000	540,000
								7000000000-1037000-E1057903-221707-XXXXX Official Receptions	540,000	540,000	540,000
						223 Transport And Travel			1,684,764	1,684,764	1,684,764
							2231 Transport and Travel		1,684,764	1,684,764	1,684,764
								7000000000-1037000-E1057903-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,684,764	1,684,764	1,684,764
				7000E1057905 Public lecture on Rwandan culture to the young girls					2,742,000	2,742,000	2,742,000
					22 Use Of Goods And Services				2,742,000	2,742,000	2,742,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						221	General Expenses	1,680,000	1,680,000	1,680,000
						2211	Office Supplies and Consumables	1,680,000	1,680,000	1,680,000
							7000000000-1037000-E1057905-221102-XXXXX Beverages, Tea, Coffee, etc	1,680,000	1,680,000	1,680,000
						223	Transport And Travel	1,062,000	1,062,000	1,062,000
						2231	Transport and Travel	1,062,000	1,062,000	1,062,000
							7000000000-1037000-E1057905-223104-XXXXX Domestic Per Diems	360,000	360,000	360,000
							7000000000-1037000-E1057905-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	702,000	702,000	702,000
						7000E1057906	Provide financial support to vulnarable genoside survivors	5,000,000	5,000,000	5,000,000
					27		Social Benefits	5,000,000	5,000,000	5,000,000
						272	Social Assistance Benefits	5,000,000	5,000,000	5,000,000
						2721	Social Assistance Benefits - In Cash	5,000,000	5,000,000	5,000,000
							7000000000-1037000-E1057906-272103-XXXXX Assistance to Vulnerable Groups	5,000,000	5,000,000	5,000,000
						7000E10581	Vulnerable ex-combatants supported	10,000,000	10,000,000	10,000,000
						7000E1058101	Provide vocational training to vulnerable ex-combatants	10,000,000	10,000,000	10,000,000
						28	Other Expenditures	10,000,000	10,000,000	10,000,000
						285	Miscellaneous Expenses	10,000,000	10,000,000	10,000,000
						2851	Miscellaneous Other Expenditures	10,000,000	10,000,000	10,000,000
							7000000000-1037000-E1058101-285110-1XXXX Support to third party initiatives	10,000,000	10,000,000	10,000,000
						7000E10582	Organize workshops with CSOs	3,943,792	1,826,792	823,200
						7000E1058201	Organize workshops with CSOs	2,747,200	628,200	629,200
						22	Use Of Goods And Services	2,747,200	628,200	629,200
						221	General Expenses	2,747,200	628,200	629,200
						2211	Office Supplies and Consumables	127,200	127,700	128,200
							7000000000-1037000-E1058201-221102-1XXXX Beverages, Tea, Coffee, etc	127,200	127,200	128,200
						2217	Public Relations and Awareness	2,620,000	500,500	501,000
							7000000000-1037000-E1058201-221705-1XXXX Hire of Conference Rooms	500,000	500,000	501,000
							7000000000-1037000-E1058201-221707-1XXXX Official Receptions	2,120,000	2,120,000	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000E1058202			Conduct assessments	1,196,592	1,198,592	194,000
					22		Use Of Goods And Services	1,196,592	1,198,592	194,000
						221	General Expenses	192,000	193,000	194,000
						2217	Public Relations and Awareness	192,000	193,000	194,000
							7000000000-1037000-E1058202-221707-1XXXX Official Receptions	192,000	192,000	194,000
						223	Transport And Travel	1,004,592	1,005,592	0
						2231	Transport and Travel	1,004,592	1,005,592	0
							7000000000-1037000-E1058202-223101-1XXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,004,592	1,004,592	0
				7000E10585			Medical drugs for KRTC purchased	8,000,000	9,000,000	9,000,000
				7000E1058501			Acquisition of medical drugs	8,000,000	9,000,000	9,000,000
					22		Use Of Goods And Services	8,000,000	9,000,000	9,000,000
						227	Supplies And Services	8,000,000	9,000,000	9,000,000
						2271	Health and Hygiene	8,000,000	9,000,000	9,000,000
							7000000000-1037000-E1058501-227102-1XXXX Medical Supplies	8,000,000	8,000,000	9,000,000
				7000E10586			A generator for KRTC purchased and maintained	31,500,000	6,455,000	5,911,350
				7000E1058601			Acquisition of generator	31,500,000	6,455,000	5,911,350
					22		Use Of Goods And Services	1,500,000	6,455,000	5,911,350
						221	General Expenses	1,500,000	1,455,000	1,411,350
						2212	Water and Energy	1,500,000	1,455,000	1,411,350
							7000000000-1037000-E1058601-221202-1XXXX Fuels	1,500,000	1,500,000	1,411,350
						224	Maintenance And Repairs And Spare Parts	0	5,000,000	4,500,000
						2241	Maintenance and Repairs	0	5,000,000	4,500,000
							7000000000-1037000-E1058601-224116-1XXXX Maintenance and/or Repairs of Other Equipment	0	0	4,500,000
					23		Acquisition Of Fixed Assets	30,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	30,000,000	0	0
						2315	Acquisition of Other Machinery and Equipment	30,000,000	0	0
							7000000000-1037000-E1058601-231599-1XXXX Acquisition of Other Specialized Equipment	30,000,000	30,000,000	0



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
			7000E10587	A model of Agaseke training and promotional center operationalized				63,000,000	0	0
			7000E1058701	Agaseke Training and Promotional Center completed , equipped and operational				63,000,000	0	0
					23		Acquisition Of Fixed Assets	63,000,000	0	0
					231		Acquisition Of Tangible Fixed Assets	63,000,000	0	0
					2311		Acquisition of Structures, Buildings	38,000,000	0	0
							7000000000-1037000-E1058701-231102-XXXXX Acquisition of Buildings - Non Residential (Office and General)	38,000,000	38,000,000	0
					2313		Acquisition of Office Equipment, Furniture and Fittings	25,000,000	0	0
							7000000000-1037000-E1058701-231399-XXXXX Acquisition of Other Office Equipment, Furniture and Fittings	25,000,000	25,000,000	0
			7000E10588	Opportunity Scouting Training Conducted				1,140,435	1,140,435	1,140,435
			7000E1058801	Prepare and Conduct Opportunity Scouting				1,140,435	1,140,435	1,140,435
					22		Use Of Goods And Services	1,140,435	1,140,435	1,140,435
					221		General Expenses	39,200	39,200	39,200
					2211		Office Supplies and Consumables	39,200	39,200	39,200
							7000000000-1037000-E1058801-221101-XXXXX Stationery and Printing Consumables	39,200	39,200	39,200
					223		Transport And Travel	180,000	180,000	180,000
					2231		Transport and Travel	180,000	180,000	180,000
							7000000000-1037000-E1058801-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	180,000	180,000	180,000
					226		Training Costs	921,235	921,235	921,235
					2261		Training Costs	921,235	921,235	921,235
							7000000000-1037000-E1058801-226102-XXXXX Training Consumables (Materials)	78,235	78,235	78,235
							7000000000-1037000-E1058801-226106-XXXXX Training food related costs	843,000	843,000	843,000
			7000E10589	Enhance Capacities of women in Weaving Cooperatives				10,000,000	10,000,000	10,000,000
			7000E1058901	Give Technical Support To Women in weaving Cooperatives				10,000,000	10,000,000	10,000,000
					22		Use Of Goods And Services	10,000,000	10,000,000	10,000,000
					221		General Expenses	300,000	300,000	300,000
					2214		Communication Costs	50,000	50,000	50,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
							7000000000-1037000-E1058901-221402-XXXXX Fax and Telephone	50,000	50,000	50,000
						2217	Public Relations and Awareness	250,000	250,000	250,000
							7000000000-1037000-E1058901-221705-XXXXX Hire of Conference Rooms	250,000	250,000	250,000
						223	Transport And Travel	500,000	500,000	500,000
						2231	Transport and Travel	500,000	500,000	500,000
							7000000000-1037000-E1058901-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	500,000	500,000	500,000
						226	Training Costs	9,200,000	9,200,000	9,200,000
						2261	Training Costs	9,200,000	9,200,000	9,200,000
							7000000000-1037000-E1058901-226101-XXXXX Trainers' Fees and Expenses	3,250,000	3,250,000	3,250,000
							7000000000-1037000-E1058901-226106-XXXXX Training food related costs	5,500,000	5,500,000	5,500,000
							7000000000-1037000-E1058901-226102-XXXXX Training Consumables (Materials)	450,000	450,000	450,000
							7000E10590 National Council of Persons with disabilities supported	37,800,000	42,500,000	42,500,000
							7000E1059001 Provide financial support for National Council of Persons with disabilities	35,000,000	35,000,000	35,000,000
						27	Social Benefits	35,000,000	35,000,000	35,000,000
						272	Social Assistance Benefits	35,000,000	35,000,000	35,000,000
						2722	Social Assistance Benefits - In Kind	35,000,000	35,000,000	35,000,000
							7000000000-1037000-E1059001-272202-XXXXX Assistance to Vulnerable Groups	35,000,000	35,000,000	35,000,000
							7000E1059002 Organise regular meeting of National Council of Persons with Disabilities	2,800,000	7,500,000	7,500,000
						22	Use Of Goods And Services	2,800,000	7,500,000	7,500,000
						221	General Expenses	1,300,000	4,500,000	4,500,000
						2217	Public Relations and Awareness	1,300,000	4,500,000	4,500,000
							7000000000-1037000-E1059002-221707-XXXXX Official Receptions	1,300,000	1,300,000	4,500,000
						223	Transport And Travel	1,500,000	3,000,000	3,000,000
						2231	Transport and Travel	1,500,000	3,000,000	3,000,000
							7000000000-1037000-E1059002-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	1,500,000	3,000,000
							7000E10591 PWD participate in community activity (Umuganda meetings, JADF etc); assistance programmes (VUP, Girinka, SACC	6,000,000	9,500,000	9,500,000



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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
				7000E1059101			Carry out monitoring of the inclusion of PWds in key poverty reduction in CoK	2,500,000	4,000,000	4,000,000
					22		Use Of Goods And Services	2,500,000	4,000,000	4,000,000
						221	General Expenses	1,000,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,000,000	1,500,000	1,500,000
							7000000000-1037000-E1059101-221707-XXXXX Official Receptions	1,000,000	1,000,000	1,500,000
						223	Transport And Travel	1,500,000	2,500,000	2,500,000
						2231	Transport and Travel	1,500,000	2,500,000	2,500,000
							7000000000-1037000-E1059101-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	1,500,000	2,500,000
				7000E1059102			Advocate for the acquisition of at least 3 spaces reserved for PWDS in market <i>v'ahabozze ari abazunguzuzi (consider the physical Accessibility)</i>	3,500,000	5,500,000	5,500,000
					22		Use Of Goods And Services	3,500,000	5,500,000	5,500,000
						221	General Expenses	1,000,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,000,000	1,500,000	1,500,000
							7000000000-1037000-E1059102-221707-XXXXX Official Receptions	1,000,000	1,000,000	1,500,000
						223	Transport And Travel	2,500,000	4,000,000	4,000,000
						2231	Transport and Travel	2,500,000	4,000,000	4,000,000
							7000000000-1037000-E1059102-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,500,000	2,500,000	4,000,000
				7000E10592			Increased partnership and networking with NCPD COK and civil society organisations of PWDS	5,000,000	8,000,000	8,000,000
				7000E1059201			Organise an annual partnership meeting with Disabled People Organisations <i>operating in City of Kigali</i>	2,500,000	4,000,000	4,000,000
					22		Use Of Goods And Services	2,500,000	4,000,000	4,000,000
						221	General Expenses	1,000,000	1,500,000	1,500,000
						2217	Public Relations and Awareness	1,000,000	1,500,000	1,500,000
							7000000000-1037000-E1059201-221707-XXXXX Official Receptions	1,000,000	1,000,000	1,500,000
						223	Transport And Travel	1,500,000	2,500,000	2,500,000
						2231	Transport and Travel	1,500,000	2,500,000	2,500,000
							7000000000-1037000-E1059201-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	1,500,000	2,500,000
				7000E1059202			Organize joint monitoring visits with CSOs working with PWDS of "Girubucuruzi" <i>and other interventions taratana PWDS in Kigali</i>	2,500,000	4,000,000	4,000,000



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
					22		Use Of Goods And Services	2,500,000	4,000,000	4,000,000
					221		General Expenses	1,000,000	1,500,000	1,500,000
					2217		Public Relations and Awareness	1,000,000	1,500,000	1,500,000
							7000000000-1037000-E1059202-221707-XXXXX Official Receptions	1,000,000	1,000,000	1,500,000
					223		Transport And Travel	1,500,000	2,500,000	2,500,000
					2231		Transport and Travel	1,500,000	2,500,000	2,500,000
							7000000000-1037000-E1059202-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500,000	1,500,000	2,500,000
							7000E10593 Increased health conditions and socia integration of PWDS through sport	6,120,000	6,700,000	8,500,000
							7000E1059301 Provide Financial support to 3 sitting ball teams teams and 1 goal ball team (for blind persons)	3,000,000	3,000,000	3,000,000
					27		Social Benefits	3,000,000	3,000,000	3,000,000
					272		Social Assistance Benefits	3,000,000	3,000,000	3,000,000
					2722		Social Assistance Benefits - In Kind	3,000,000	3,000,000	3,000,000
							7000000000-1037000-E1059301-272202-XXXXX Assistance to Vulnerable Groups	3,000,000	3,000,000	3,000,000
							7000E1059302 Conduct Anti begging Campaign	3,120,000	3,700,000	5,500,000
					22		Use Of Goods And Services	3,120,000	3,700,000	5,500,000
					221		General Expenses	2,670,000	3,000,000	4,500,000
					2217		Public Relations and Awareness	2,670,000	3,000,000	4,500,000
							7000000000-1037000-E1059302-221704-XXXXX Meetings and Special Assembly Costs	2,670,000	2,670,000	4,500,000
					223		Transport And Travel	450,000	700,000	1,000,000
					2231		Transport and Travel	450,000	700,000	1,000,000
							7000000000-1037000-E1059302-223101-XXXXX Transportation cost for domestic business travel (airplane, bus, train, taxi)	450,000	450,000	1,000,000
05							Transfers From Other Gor Agencies	1,521,800,000	214,258,255	464,565,427
	D9						Economic Development	1,521,800,000	214,258,255	464,565,427
		D902					Urban Planning	1,521,800,000	214,258,255	464,565,427
							7000D90208 Access to basic services for residents living in unplanned settlements in Nyarugenge Sector improved	1,521,800,000	214,258,255	464,565,427
							7000D9020810 Infrastructure Upgrading (East) consisting of: Roads, Footpaths and Side Drains with asphalt, cobbles or concrete navers totalling 11.770m: other Drains up to Acquisition Of Fixed Assets	787,217,740	214,258,255	464,565,427
					23		Acquisition Of Fixed Assets	787,217,740	214,258,255	464,565,427



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						231	Acquisition Of Tangible Fixed Assets	787,217,740	214,258,255	464,565,427
						2311	Acquisition of Structures, Buildings	787,217,740	214,258,255	464,565,427
							7000000000-1057558-D9020810-231104-1XXXX Acquisition of Roads Infrastructure	787,217,740	787,217,740	464,565,427
				7000D9020811			Infrastructure Upgrading (West) consisting of: Roads, Footpaths and Side Drains with asphalt, cobbles or concrete pavers totalling: other Drains up to 1.5m x 3.0m	534,582,260	0	0
					23		Acquisition Of Fixed Assets	534,582,260	0	0
						231	Acquisition Of Tangible Fixed Assets	534,582,260	0	0
						2311	Acquisition of Structures, Buildings	534,582,260	0	0
							7000000000-1057558-D9020811-231104-1XXXX Acquisition of Roads Infrastructure	534,582,260	534,582,260	0
				7000D9020812			Construction supervision consultancy service for both packages (East and West)	200,000,000	0	0
					23		Acquisition Of Fixed Assets	200,000,000	0	0
						231	Acquisition Of Tangible Fixed Assets	200,000,000	0	0
						2311	Acquisition of Structures, Buildings	200,000,000	0	0
							7000000000-1057558-D9020812-231104-1XXXX Acquisition of Roads Infrastructure	200,000,000	200,000,000	0
08				External Grants				447,183,517	372,183,517	372,183,517
	D9			Economic Development				447,183,517	372,183,517	372,183,517
		D901		Infrastructure Development				372,183,517	372,183,517	372,183,517
			7000D90140	3 ravines constructed				372,183,517	372,183,517	372,183,517
				7000D9014004			Construction and Supervision of construction works of 3 ravines of Rugenge, Kahasengerazi and Mumana	372,183,517	372,183,517	372,183,517
					23		Acquisition Of Fixed Assets	372,183,517	372,183,517	372,183,517
						231	Acquisition Of Tangible Fixed Assets	372,183,517	372,183,517	372,183,517
						2311	Acquisition of Structures, Buildings	372,183,517	372,183,517	372,183,517
							7000000000-2087554-D9014004-231104-1XXXX Acquisition of Roads Infrastructure	143,147,506	143,147,506	143,147,506
							7000000000-2088230-D9014004-231104-1XXXX Acquisition of Roads Infrastructure	229,036,011	229,036,011	229,036,011
		D903		Trade, Industry And Investment Promotion				75,000,000	0	0
			7000D90327	Number of people from special needs groups of youth/women/PwD/Street vendors & hawkers acquiring start-up loans				75,000,000	0	0
				7000D9032701			Supporting Street vendors male& female	75,000,000	0	0
					25		Subsidies	75,000,000	0	0



ANNEX II-1: 2017-2020 DETAILED EXPENDITURE BY BUDGET AGENCY

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Fund	Prog	SProg.	Output	Activity	Chap.	SChap	Item	2017-2018 Budget	2018-2019 Budget	2019-2020 Budget
						252	Subsidies To Private Enterprises	75,000,000	0	0
						2521	Subsidies to Non Financial Private Enterprises	75,000,000	0	0
							7000000000-2088239-D9032701-252101-XXXXX Subsidies to Non Financial Private Enterprises	75,000,000	75,000,000	0
								19,786,828,387	12,520,892,004	14,798,849,333