

REPUBULIKA Y'U RWANDA



UMUJYI WA KIGALI

Icyemezo cy'Inama Njyanama N° 584/12.03.2024 cyo kuwa 12/03/2024 gishyiraho Ingengo y'Imari ivuguruye y'Umujyi wa Kigali w'Umwaka wa 2023/2024

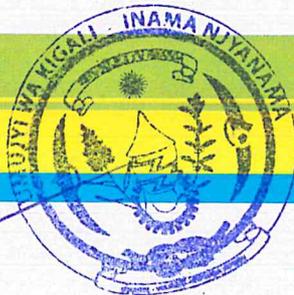
The CoK Council Decision N° 584/12.03.2024 of 12th March 2024 determining the City of Kigali revised budget for Fiscal Year 2023/2024

Décision du Conseil de la Ville de Kigali N° 584/12.03.2024 du 12 Mars 2024 portant Fixation des budget révisé de la ville pour la Période de l'Exercice Fiscal 2023/2024

**INGENGO Y'IMARI IVUGURUYE Y'UMUJYI WA KIGALI
Y'UMWAKA WA 2023/2024**

**CITY OF KIGALI REVISED BUDGET
FOR FISCAL YEAR 2023/2024**

**BUDGET REVISE DE LA VILLE DE KIGALI
POUR LA PÉRIODE DE L'EXERCICE FISCAL 2023/2024**



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INSANGANYAMATSIKO:

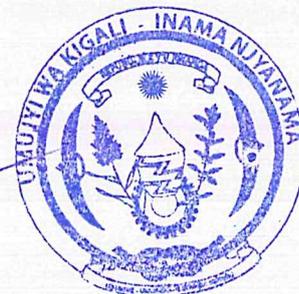
**KWIHUTISHA IBIKORWA BIGAMIJE KUZAHURA
UBUKUNGU, KWIRINDA NO KUGABANYA INGARUKA
Z'IMIHINDAGURIKIRE Y'IKIRERE NDETSE NO
KUZAMURA INZEGO ZITANGA UMUSARURO
HAGAMIJWE KUZAMURA IMIBEREHO.**

THEME:

**ACCELERATING ECONOMIC RECOVERY, CLIMATE
CHANGE MITIGATION/ADAPTATION AND ENHANCING
PRODUCTIVE SECTORS FOR IMPROVED LIVELIHOOD.**

THÈME:

**ACCÉLÉRATION DE LA REPRISE ÉCONOMIQUE,
ATTÉNUATION/ADAPTATION AU CHANGEMENT
CLIMATIQUE ET RENFORCEMENT DES SECTEURS
PRODUCTIFS POUR AMÉLIORER LES MOYENS DE**



ICYEMEZO CY'INAMA NJYANAMA CITY OF KIGALI COUNCIL DECISION DU CONSEIL DE LA VILLE
N°.....CYO KUWA 12/03/2024 DECISION No..... OF DE KIGALI N°.....DU
GISHYIRAHU INGENGO Y'IMARI 12/03/2024 DETERMINING THE 12/03/2024 PORTANT FIXATION DES
IVUGURUYE Y'UMUJYI WA KIGALI CITY OF KIGALI REVISED BUDGET REVISE DE LA VILLE DE
Y'UMWAKA WA 2023/2024 BUDGET FOR THE FISCAL YEAR 2023/2024 KIGALI POUR LA PERIODE DE
L'EXERCICE FISCAL 2023/2024

Abagize Inama Njyanama y'Umujyi wa The Council Members of the City of Les membres du Conseil de la Ville de
Kigali Mu nama yabo yo kuwa 12/03/ Kigali, in their session of 12th/03/2024; Kigali en leur séance du 12/03/2024;
2024;

Bashingiye ku Itegeko Ngenza N° Pursuant to the Organic Law N° Vu la Loi Organique n° 002/2022.OL du
002/2022.OL ryo Ku wa 12/12/2022 002/2022.OL of 12/12/2022 on Public 12/12/2022 portant gestion des Finances
ryerekeye Imicungire y'imari n'umutungo Finance Management especially in its publiques spécialement en son article 45,
Bya leta cyane cyane mu ngingo yaryo ya article 45, 45,

Bashingiye ku Itegeko N° 048/2023 ryo ku Pursuant to the Law No 048/2023 of Vu la Loi No 75/2018 du 07/09/2018
wa 05/09/2023 rigena inkomoko y'imari 05/09/2023 determining the sources of déterminant les sources de revenus et du
n'umutungo by'inzego z'imategekere revenue and property of decentralized patrimoine des entités administratives
y'iteguye zegerejwe abatwariye cyane cyane administrative entities especially in its décentralisées spécialement en ses articles
mu ngingo yaryo ya 3, iya 4, iya 5, iya 47, articles 3, 4, 5, 47 and 57; 3, 4, 5, 47 et 57;



Bashingiye ku Itegeko N° 22/2019 ryo ku wa 29/07/2019 rigenga umujyi wa kigali cyane cyane mu ngingo yaryo ya 9;

Bashingiye ku amategeko ngenyamikorere no 29/2019 yo ku wa 13/ 12 / 2019 y'Inama Njyanama y'Umujyi wa Kigali na Komite Nyobozi y'Umujyi wa Kigali;

Pursuant to the Law N° 22/2019 Of 29/07/2019 governing the City of Kigali especially in its article 9;

Pursuant to the internal rules and regulations n° 29/2019 of 13/ 12 / 2019 of the Council and the Executive Committee of the City of Kigali;

Vu la Loi N° 22/2019 du 29/07/2019 régissant la ville de kigali spécialement en son article 9;

Vu l'Arrêté du reglements d'ordre interieur no 29/2019 du 13/ 12 / 2019 du Conseil et le Comite Executif de la Ville de Kigali;

BEMEJE:

Ingingo ya mbere: Amafaranga ateganyijwe kwinjira

Hakurikijwe Imbonerahamwe "A" ikurikira, amafaranga ateganyijwe kwinjira mu Ngingo y'Imari ivuguruye y'Umujyi wa Kigali mu gihe cy'umwaka wa 2023/2024 , ahwanyeye na Miliyari Magana abiri mirongo ine n'umunani na Miliyoni magana atanu mirongo itanu ibihumbi magana cyenda mirongo inani n'umunani magana atanu na makumyabiri (248,550,988,520 FRW).

ADOPT:

Article One: Expected revenues

In accordance with table "A" below, the expected total resources for the City of Kigali revised Budget for the fiscal year 2023/2024 are valued at two hundred forty-eight billion five hundred fifty million nine hundred eighty-eight thousand five hundred twenty (248,550,988,520 RWF).

ADOPTENT :

Article premier: Ressources

Conformément au tableau "A" ci-après, le total des ressources du Budget de la ville de Kigali est évalué pour la période de l'exercice fiscal 2023/2024 à Deux cent quarante-huit milliards cinq cent cinquante millions neuf cent quatre-vingt-huit mille cinq cent vingt (248,550,988,520 FRW).



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Hiyongereyeho Miliyari mirongo itatu n'imwe na Miriyoni magana inani makumyabiri n'umunani ibihumbi magana abiri mirongo itandatu magana atatu mirongo ine n'umunani (31,828,260,348 FRW) y'umushinga wa RUDP II yose hamwe akaba ari 280,379,248,868 frw

And Thirty-one billion eight hundred twenty-eight million two hundred sixty thousand three hundred forty-eight (31,828,260,348 FRW) for the project RUDP II. Totaling the whole budget of RWF 280,379,248,868

Et le budget du projet RUDP II equivalent a Trente et un milliards huit cent vingt-huit millions deux cent soixante mille trois cent quarante-huit (31,828,260,348 FRW) totalisant 280,379,248,868 Frw

Ibisobanuro birambuye byerekeye ateganyijwe kwinjira mu Isanduku y'Umujyi wa Kigali arimo akomoka ku misoro n'andi mafaranga yinjizwa n'Umujyi wa Kigali, inkunga ziva mu butegetsi bwite bwa Leta ndetse n'inkunga zituruka mu bandi baterankunga batandukanye, biri ku mugereka wa mbere w'iki cyemezo.

Details of the tax and non tax revenues, grants from Central Government and other resources from donors are given in annex I of this Decision.

Les détails des ressources provenant des taxes et non-taxes collectées par le ville de Kigali ainsi que les dons en provenance du Gouvernement Central et des autres bailleurs de fonds sont présentés en annexe I de la présente Décision.

Ayo mafaranga akwirakwije ku buryo bukurikira:

These resources are allocated as follows:

Ces recettes se répartissent comme suit :

Imbonerahamwe "A"		Table "A"	Tableau "A"	Umubare/Amount/Montant
Code/Mafaranga yinjira		Receipts	Recettes	280,379,248,868
Imisoro		Tax revenue	Impôts	33,434,692,580
111	Umusoro ku nyungu z'ubukode	Rental income tax	Impôt sur le Revenu Locatif	12,941,851,784
113	Umusoro ku mutungo utimukanwa	Immovable property tax	Impôt sur les biens immobiliers	16,682,381,377
114	Umusoro w'ipatanti;	Trading licence tax;	Droit de patente;	3,810,459,419



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	Imbonerahamwe "A"	Table "A"	Tableau "A"	Umubare/Amount/Montant
14	Amahoro yakirwa n'Urwego rw'Imitegekere y'Igihugu rwegerejwe Abaturage	Fees collected by a decentralized entity	Les frais perçues par une entité décentralisée	8,670,828,466
141	Amafaranga akomoka ku mutungo	Property income	Revenus sur la propriété	
142	Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubuyobozi	Sales of goods and administrative services	Vente de biens et services administratifs	7,658,006,141
143	Amafaranga akomoka ku bihano	Fines, penalties, and forfeits	Amendes, pénalités et confiscations	-
147	Amafaranga akomoka ku mutungo w'Umujiyi wa Kigali wagurishijwe	Gain on disposal of assets	Profit sur cession de l'actif	-
13	Impano	Grants	Dons	
144	Impano ziturutse imbere mu gihugu	Voluntary transfers other than grants	Autres dons provenant des organisations intérieures	1,012,822,325
137	Impano duhawe n'ibihugu zigenewe imishinga	Grants from foreign government	Dons des projets provenant des gouvernements extérieurs	-
138	Impano duhawe n'ibigo mpuzamahanga zigenewe imishinga	Grants from international organizations	Dons des projets provenant des Organisations Internationales	-
139	Inkunga zitagenewe ibikorwa byihariye	Block grant transfers	Transferts non ciblés	-
139	Inkunga zigenewe ibikorwa byihariye	Earmarked transfers	Transferts ciblés	68,239,904,525
139	Izindi nkunga zikomoka mu nzego za leta n' amafaranga y'abaterankunga	Transfers from other Government agencies	Transferts d'autres agences gouvernementales	28,915,359,923
	Amafaranga azaturuka mu kugurisha imitungo	Proceeds from disposal of tangible fixed assets	Produit sur cession des actifs	
31	Imari n'imigabane biri imbere mu gihugu	Domestic financial assets	Actifs financiers - Intérieurs	-
32	Imari n'imigabane biri hanze y'igihugu	Foreign financial assets	Actifs financiers - Extérieurs	-
33	Ibintu binyura mu bubiko	Inventory	Avoirs stockés avant consommation	-
34	Imitungo iramba kandi ifatika itari imari n'imigabane	Fixed tangible non-financial assets	Immobilisations corporelles non financières	10,847,130,694
35	Imitungo iramba idafatika	Intangible assets	Immobilisations incorporelles	-
	Inguzanyo	Loans	Emprunts	
451	Inguzanyo z'igihe kirekire z'imbere mu Gihugu	Non-current loans- domestic loans	Emprunts intérieurs	90,725,957,907



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	Imbonerahamwe "A"	Table "A"	Tableau "A"	Umubare/Amount/Montant
452	Inguzanyo z'igihe kirekire zivuye mu mahanga	External borrowing	Emprunts extérieur	-
	Amafaranga yose atarakoreshejwe/yimukanwe	All unused funds/closing balances	Tous les fonds non utilisés / Soldes de clôture	7,717,114,425
	Imishinga (RUDP II)	Projects (RUDP II)	Projects (RUDP II)	Umubare/amount Montant
138	Impano duhawe n'ibigo muzamahanga zigenewe imishinga	Grants from International organizations	Dond des projects provenant des Organizations Internationales	19,357,999,643
452	Inguzanyo z'igihe kirekire zivuye mu mahanga	External borrowing	Emprunts extérieur	10,800,000,000
	Amafaranga yose atarakoreshejwe/yimukanwe	All unused funds/Closing Balances	Tous les fonds non utilisés / Soldes de clôture	1,670,260,705

Ingungo ya 2: Amafaranga ateganyijwe gusohoka

Hakurikijwe imbonerahamwe "B" ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari y'Umujiyi wa Kigali mu mwaka wa 2023/2024 ahwanye na Miliyari Magana abiri mirongo ine n'umunani na Miliyoni magana atanu mirongo itanu ibihumbi magana cyenda mirongo inani n'umunani magana atanu na makumyabiri (248,550,988,520 FRW).

Hyongereyeho Miliyari mirongo itatu na Miriyoni magana inani makumyabiri n'umunani ibihumbi magana abiri mirongo itandatu magana atanu mirongo

Article 2: Expenditures

In accordance with table "B" below, the expenditures of the City of Kigali during the year 2023/2024 are valued at **two hundred forty-eight billion five hundred fifty million nine hundred eighty-eight thousand five hundred twenty (248,550,988,520 RWF).**

And Thirty-one billion eight hundred twenty-eight million two hundred sixty

Article 2 : Dépenses

Conformément au tableau "B" ci-après, les dépenses totales de a ville de Kigali pour la période de l'exercice fiscal 2023/2024 sont évaluées à **Deux cent quarante-huit milliards cinq cent cinquante millions neuf cent quatre-vingt-huit mille cinq cent vingt (248,550,988,520 FRW).**

Et le budget du projet RUDP II equivalent à Trente et un milliards huit cent vingt-huit



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ine n'umunani (31,828,260,348 FRW) y'umushinga wa RUDP II.

thousand three hundred forty-eight (31,828,260,348 RWF) for the project RUDP II.

millions deux cent soixante mille trois cent quarante-huit (31,828,260,348 FRW) Totalisant 280,379,248,868Frw

Yose hamwe akaba ari 280,379,248,868frw

Totaling the whole budget of 280,379,248,868frw

Amafaranga yose urwego rwegerejwe abatwage ruteganya gukoresha agabanijemo amafaranga akoreshwa mu Ngengo y'Imari isanzwe igenewe kwishyura Imishahara, kwishyura ibikoresho n'imirimo bihabwa urwego rwegerejwe abatwage mu kazi ka buri muni ndetse n'amafaranga ashorwa mu mishinga y'Iterambere, akwirakwijwe ku buryo bukurikira:

The total expenditure of a decentralized entity is broken down into current expenditure to pay salaries and other goods and services consumed by the decentralized entity, and capital expenditure to finance the decentralized entity's development projects as follows:

d'une entité décentralisée comme suit :

Imbonerahamwe "B"		Table "B"		Umubare/Amount/Montant	
Igiteranyo		Tableau "B"		280,379,248,868	
Amafaranga asohoka		Dépenses			
21	Imishahara	Expenditure	Salaires		43,090,977,007
22	Amafaranga yishyura ibintu n'imirimo	Compensation of employees	Dépenses sur les biens et services		71,854,341,072
24	Kwishyura inyungu ku nguzanyo	Goods and services	Versement d'intérêts		
25	Ubufasha ku bigo binyuranye kugirango bihangane n'isoko	Finance cost	Subventions		
26	Impano zisanzwe ku bigo bya Leta	Subsidies	Dons courants aux établissements publics		10,132,670,227
27	Inkunga ihabwa abatishoboye	Grants and other transfers	Assistance sociale		6,881,108,706
28	Andi mafaranga yishyurwa	Social assistance	Autres dépenses		901,878,217
		Other expenses			

Imbonerahamwe "B"	Table "B"	Tableau "B"	Umubare/Amount/Montant
Ibikorwa by'iterambere	Development budget	Budget de developpement	
31 Imari n'imigabane biri imbere mu gihugu	Domestic financial assets	Actifs financiers - Intérieurs	
32 Imari n'imigabane biri hanze y'igihugu	Foreign financial assets	Actifs financiers - Extérieurs	
33 Ibintu biri mu bubiko	Inventory	Avoirs en stock	2,402,960
34 Imitungo iramba kandi ifatika itari imari n'imigabane	Fixed tangible non-financial Assets	Immobilisations corporelles non financiers	115,160,246,504
35 Imitungo iramba idafatika	Intangible assets	Immobilisations incorporelles	
Kwishyura imyenda	Repayment of loans	Remboursement des dettes	
41 Imyenda y'igihe gito yo mu gihugu	Domestic liabilities	Dettes à court terme intérieurs	
42 Imyenda y'igihe gito yo hanze y'igihugu	Foreign liabilities	Dettes à court terme extérieurs	
451 Kwishyura imyenda y'imbere mu gihugu	Repayment of LT loans-domestic	Remboursement des dettes à long terme intérieurs	527,363,827
452 Kwishyura imyenda ituruka hanze y'igihugu	Repayment of LT loans-external	Remboursement des dettes à long terme extérieurs	
Imishinga (RUDP II)	Projects (RUDPII)	Projects (RUDPII)	Umubare Amount Montant
22 Amafaranga yishyura ibintu n'imirimo	Goods and services	Dépenses sur les biens et services	9,305,656,613
34 Imitungo iramba kandi ifatika itari imari n'imigabane	Fixed tangible non-financial assets	Immobilisations corporelles non financiers	22,522,603,735

Amafaranga azakoresheha n'urwego Details of the decentralized entity Les détails des dépenses d'une entité décentralisée rwegerejwe abatwari abaturage asaranganyijwe expenditures by budget lines, National Strategy for Transformation (NSTI), by programmes and sub- d'activité, par programme et sous-programme et akurikijwe imirongo y'ingengo y'imari, Strategy for Transformation (NSTI), by Nationale de Transformation (NSTI), par secteur Gufunda y'Igihugu y'Imyaka irindwi yo sector, by programmes and sub- d'activité, par programme et sous-programme et kwitisha iterambere (NSTI), ibyiciro programmes and by economic classification par classification économique conformément à imirimo, porogaramu ndetse n'urwego classification are provided in annex II. l'annexe II.

ubukungu nkuko umugereka wa II ubyerekanaga.



Ingingo ya 3: Uburinganire bw'ingengo y'imari y'Umujyi wa Kigali

Article 3: Consolidated Budget of the City of Kigali

Article 3 : Equilibre du Budget de la Ville de Kigali

Uburinganire bw'ingengo y'imari y'Umujyi wa Kigali/Umujyi wa Kigali yinjira n'isohoka buhujwe ku buryo buteye butya:

The consolidated budget of the City of Kigali is as follows:

Equilibre du budget de la Ville de Kigali entre les recettes et les dépenses s'établissent comme suit:

IMBONERAHAMWE "C"	TABLE "C"	TABLEAU "C"	Umubare/ Amount/ Montant
IBITEGANIJWE KWINJIZA AMAFARANGA	RESOURCES	RESSOURCES	280,379,248,868
Imisoro	Taxes	Impôts	33,434,692,580
Impano	Grants	Subventions	19,357,999,643
Amahoro	Fees	Taxes	8,670,828,466
Kugurisha indi mitungo	Disposal of assets	Cession de patrimoine	10,847,130,694
Inguzanyo	Borrowings	Emprunts	101,525,957,907
Inkunga zitagenewe ibikorwa byihariye	Block Grant transfers	Transferts non ciblés	
Inkunga zigenewe ibikorwa byihariye	Earmarked transfers	Transferts ciblés	68,239,904,525
izindi inkunga zikomoka mu nzego za leta n'amafaranga y'abaterankunga	Transfers from Other Government Agencies	Transferts d'autres agences gouvernementales	28,915,359,923
Amafaranga yose atarakoreshejwe/yimukanwe	All unused funds/Closing Balances	Tous les fonds non utilisés/soldes de clôture	9,387,375,130
Ibikorwa	Budgeted activities	Activités budgétisées	280,379,248,868
Ibikorwa bya buri muni	Operational costs	Dépenses opérationnelles	77,836,322,253
Ibikorwa by'iterambere	Development budget	Budget de développement	202,542,926,615
Kwishyura inguzanyo	Repayment of borrowings	Remboursement des emprunts	-

Ingingo ya 4: Amahame agenga ingengo

**y'imari y'Inzego z'imategekere y'Igihugu
zegerejwe abaturage;**

Hakurikijwe uburyo bw'ihuzwa ry'ibigize Ingengo y'Imari rusange y'urwego rwegerejwe abaturage n'amahame ateguka ko Ingengo y'Imari ihurizwa hamwe, igakorehwa mu mwaka umwe kandi ikagaraza ibizinjira n'ibizakorehwa byose, Ingengo y'Imari y'urwego rw'imategekere y'Igihugu yegerejwe abaturage ihuriza hamwe amafaranga yinjizwa n'Umujyi wa Kigali ubwawo, Inkunga ziva mu Butegetsi Bwite bwa Leta, amafaranga y'abaterankunga ndetse n'amafaranga azakorehwa mu Ngengo y'Imari isanzwe n'igenewe gushorwa mu mishinga y'iterambere



**Article 4: Principles of the Budget of
decentralized administrative entities;**

des entités administratives décentralisées ;

In accordance with the concept of the unified budget, the rules of unity, universality and yearly budgeting, and for policy purposes, the budget of the decentralized administrative entity encompasses all revenues generated by the City of Kigali from its own taxes and non-taxes, income from Central Government, donor grants as well as current expenditures and capital expenditures.

Article 4: Principes régissant sur le budget

des entités administratives décentralisées ;

Conformément au concept de budget unifié, aux règles d'unité, d'universalité et de budgétisation annuelle, et à des fins politiques, le budget de l'entité de la Ville de Kigali englobe toutes les recettes générées par l'entité décentralisée à partir de ses propres impôts et taxes, les revenus du gouvernement central, les subventions des donateurs ainsi que les dépenses courantes et les dépenses d'investissement.

Ingingo ya 5: Umuyobozi Mukuru

ushinzwe gucunga ingengo y'Imari ku rwego rw'imitgekere y'Igihugu yegerejwe abaturatione;

Umunyamabanga Nshingwabikorwa w' urwego rwegerejwe abaturatione ni we Muyobozi Mukuru ushinzwe gucunga Ingengo y'imari ku rwego rw'imitgekere y'Igihugu rwegerejwe abaturatione .



Article 5: Chief Budget Manager in charge of the budget for the decentralized administrative entity;

The Executive Secretary of the decentralized entity is Chief Budget Manager in charge of the budget for the decentralized administrative entity.

Article 5: Gestionnaire Principal du Budget d'une entité administrative décentralisée ;

Le Secrétaire Exécutif une entité décentralisée est le Gestionnaire Principal du Budget d'une entité administrative décentralisée.

Ingingo ya 6: Gahunda irambuye yo gukoresha ingengo y'imari y'umwaka

Article 6: Detailed annual expenditures plan of the budget

Article 6: Plan annuel détaillé d'exécution du budget

Mu Inzego z'imitegekere y'Igihugu zegerejwe abaturage, iyo ingengo y'imari yamaze gutorwa, Umuyobozi wa Komite Nyobozi mu rwego rw'imitegekere y'Igihugu rwegerejwe abatwaga amenyeshwa inzego zemerewe ingengo y'imari, agafatanyana na zo gutegura gahunda irambuye y'uko ingengo y'imari izakoreshwa.

After the adoption of the budget of the decentralized administrative entities, the Executive Committee Chairperson of the decentralized administrative entity shall inform the organs which are entitled to budget and shall, in conjunction with the organs, prepare a detailed expenditures plan of the budget.

Umuyobozi wa Komite Nyobozi mu rwego rw'imitegekere y'Igihugu yegerejwe abaturage, abumvikanyeho n'abandi bagize Komite Nyobozi y'urwo rwego, atanga uburenganzira bwo gukoresha amafaranga akurikije uko amafaranga yinjira n'uko asohoka na gahunda z'ibigomba kwitabwaho mbere y'ibindi.

The Executive Committee Chairperson of the decentralized administrative entity, in consultation with members of the Executive Committee of that entity, shall authorize the use of the expenditure depending on revenues and expenditures and the priorities.



Ingingo ya 7: Gukoresha amafaranga adateganyijwe

Birabujijwe gukoresha amafaranga adateganyijwe mu ngengo y'imari aho yava hose.

Article 7: Extra budgetary expenditures

It is strictly prohibited to incur extra budgetary expenditures whatever their source.

Article 7 : Dépenses extrabudgétaires

Il est strictement interdit de faire des dépenses extrabudgétaires quel que soit leur mode de financement.

Ingingo ya 8: Ifatwa ry'icyemezo cyo kwishyura

Nta mafaranga yishyurwa hatarabanje gufatwa icyemezo mbere kigaragaza ko azishyurwa.

Article 8: Prior commitment to pay

No payment shall be made without prior commitment to pay has been established.

Article 8: Engagement préalable au paiement

Aucun paiement ne peut être effectué, sans engagement préalablement établi.

Umuyobozi mukuru ushinzwe gucunga Ingengo y'Imari y' urwego rwegererejwe abaturage agomba kugenzura ko inyemezabuguzi zose zakiriwe n' urwego rwegererejwe abaturage zikandikwa mu bitabo byabigenewe mu gihe kigenwe, akanashyikiriza Ministeri ifite Imari mu nshingano zayo

The Chief Budget Manager is required to ensure the timely acknowledgement of all invoices by the decentralized entity and their recording in the appropriate registers in a specific period, and the submission of payment requests to the Ministry in charge of finance, before the due date for payment.

Le Gestionnaire principal du budget est chargé de veiller à la réception et à l'enregistrement dans les délais de toutes les factures reçues par une entité décentralisée et de soumettre des demandes de décaissements au Ministère ayant les finances dans ses attributions avant l'échéance de paiement.



impapuro zisaba ko zishyurwa, itariki yo kwishyura itararenga.

Ingingo ya 9: Ububasha bwo kuguza mu nzego z'imitgekere y'Igihugu zegerejwe abatwage;

Mu nzego z'imitgekere y'Igihugu zegerejwe abatwage, Inama Njyanama y'urwego rwegerejwe abatwage ishobora gufata gusa imyenda yo gushora mu mishinga y'amajyambere hakurikijwe itegeko rishyiraho inkomoko y'imari n'umutungo by'uturere n'Umujyi wa Kigali n'ikoresha ryayo.



Inzego z'imitgekere y'Igihugu zegerejwe abatwage ntizifite ububasha bwo gutanga no kweza ingwate z'inguzanyo ku mutungo rusange property.

Article 9: Authority to borrow in the decentralized administrative entities;

In the decentralized administrative Entities, the Council of each entity may borrow loans for development projects only in accordance with the law establishing the source of finances and property of City of Kigali and their use.

Article 9 : Autorité d'emprunter au niveau des entités administratives décentralisées ;

Au niveau des Entités Administratives Décentralisées, le Conseil de chaque entité ne peut contracter les prêts que pour le financement des projets de développement conformément à la loi portant finances de la Ville de Kigali et régissant leur utilisation.

Les entités administratives décentralisées n'ont pas le pouvoir de fournir ni d'approuver des garanties sur leur domaine public.

Ingungu 10 : Itangwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo ajalanwa ku yindi mu nzego z'imategekere y'Igihugu zegerejwe abaturatione;

Ku bireba inzego z'imategekere y'Igihugu zegerejwe abaturatione, afatanyije na Minisitiri ufite inzego z'ubutegetsi bw'Igihugu mu nshingano ze n'abahagarariye inzego z'imategekere y'Igihugu zegerejwe abaturatione, Minisitiri ufite imari mu nshingano ze agena imirongo mikuru yerekeye uburyo bukoreshwa mu kuvana amafaranga ku ngingo ashirwa ku yindi mu ngengo y'imari y'inzego z'imategekere y'Igihugu zegerejwe abaturatione. Inzego z'imategekere y'Igihugu zegerejwe abaturatione zishyiriraho amabwiriza agenga ibyo kwimura amafaranga ku ngingo z'ingengo y'imari ajalanwa ku zindi.

Notwithstanding the provisions of paragraph one of this article, reallocation of funds from one budgetary line to another is not allowed between the salary and allowances line and

Article 10: Authorization of reallocation of funds from one budgetary line to another in decentralized administrative entities;

In conjunction with the Minister in charge of Decentralized administrative entities and representatives of decentralized administrative entities, the Minister in charge of finance shall provide guidelines relating to procedures of reallocation of funds from one budgetary line to another in decentralized administrative entities' budgets. Decentralized administrative entities shall issue instructions governing reallocation of funds from one budgetary line to another.

Notwithstanding the provisions of paragraph one of this article, reallocation of funds from one budgetary line to another is not allowed between the salary and allowances line and

Article 10 : Autorisation de virement d'un poste à l'autre applicable aux budgets des entités administratives décentralisées ;

En collaboration avec le Ministre ayant les entités administratives décentralisées dans ses attributions et les représentants des Entités Administratives Décentralisées, le Ministre ayant les finances dans ses attributions édicte des mesures générales concernant les virements d'un poste à l'autre applicables aux budgets des Entités Administratives Décentralisées. Les Entités Administratives Décentralisées édictent les directives concernant les virements.

Sous réserve des dispositions de l'alinéa premier du présent article, aucun virement n'est autorisé entre les salaires et d'autres avantages y relatifs vers d'autres catégories de



by'ingengo y'imari isanzwe keretse byemejwe other line of recurrent expenditure fonctionnement du budget ordinaire, sans n'Inama Njyanama y'urwo rwego rw'imategekere categories except where approved by the l'accord du Conseil de l'Entité Administrative y'Igihugu yegerejwe abaturation Council of such a decentralized Décentralisée administrative entity.



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**Ingingo ya 11: Ihagarikwa ry'uburenganzira Article 11: Closing date of payment of Article 11: Clôture des opérations de
bwo kwishyura n'ubwo gushora amafaranga funds and expenditures commitment paielement et des engagements de dépenses**

Kuriha amafaranga agenwe mu ngengo y'imari Payment of funds provided in the Les paiements rattachés au budget 2023/2024
y'umwaka wa 2023/2024 byemewe kugeza ku 2023/2024 budget shall be allowed until sont autorisés jusqu'au 30 Juin 2024 tandis que
itariki ya 30/06/2024, ariko kwemererwa June 30, 2024 but expenditures les engagements de dépenses sont clôturés au
uburenganzira bwo gushora amafaranga commitment shall end on **May 30** of the **30 Mai** de la même année sauf exception
azakoreshya bihagarikwa kuva kuwa **30** same year unless authorized by the spécifique autorisée par le Ministre ayant les
Gicurasi k'uko mwaka, keretse bitangiwe Minister in charge of finance and finances et la planification économique dans
uruhushya rusobanura impamvu yabyo na economic planning. ses attributions.
Minisitiri ufite imari n'igenamigambi mu
nshingano ze.

Ingingo ya 12: Ingingo z'amategeko

Zivanwaho ;

Ingingo zose z'amategeko n'ibyemezo zibanziriza All previous legal provisions approved
zikenye byemezo byemejwe n'Umujyi wa Kigali kandi by the City of Kigali contrary to this
zinyuranyije nacyo zivanyweho decision are abrogated

Article 12: Abrogating provision;

Article 12: Disposition Abrogatoire ;

Toutes les antérieures dispositions légales
approuvées par le Conseil de la ville de
Kigali contraires à la présente décision sont
abrogées



Ingingo ya 13 : Igihe icyemezo gitangira
Gukurikizwa

Mu rwego rwo kudakorera mu bwiru no kumenyesha abaturage ibikorera, ingengo y'imari n'izindi nyandiko ziyiherekeje zimaze gutorwa no gushyirwaho umukono n'Inama Njyanama zishyirwa ku rubuga rw'Umujyi wa Kigali no ku bibaho by'amatangazo by'Umujyi wa Kigali n'imirengye bitarenze itariki ya 30 Werurwe 2024.

Article 13: Commencement of the decision

To increase transparency and accountability of the budget to the citizens, the approved decision and other related budget documents should be published and available on City of Kigali website and notice boards of both City of Kigali and administrative sectors *not later than 30th March 2024*

Article 13: Entrée en vigueur de la décision

Pour accroître la transparence et la responsabilité du budget vis-à-vis des citoyens, la décision approuvée et les autres documents budgétaires connexes devraient être publiés et disponibles sur le site web de la Ville de Kigali et les panneaux d'affichage des secteurs administratif et de la Ville de Kigali *au plus tard du 30 Mars 2024*

Ingingo ya 14: Itegurwa n'isuzumwa ry'iki cyemezo



Iki cyemezo cyateguwe, gisuzumwa kandi gitanywe mu rurimi rw'Ikinyarwanda.

Article 14: Draft and consideration of this decision

This decision was drafted, considered and adopted in Kinyarwanda.

Article 14: Initiation et examen de la présente décision

La présente décision a été initiée, examinée et adoptée en Kinyarwanda.

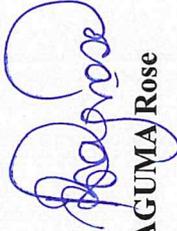
Kigali, kuwa..... Werurwe 2024

Umunyamabanga w'Inama Njyanama
y'Umujyi wa Kigali


BAGUMA Rose

Kigali, on..... March 2024

The Secretary of the City of Kigali
Council


BAGUMA Rose

Kigali, le..... Mars 2024

La/Le Secrétaire du Conseil du de la Ville
de Kigali


BAGUMA Rose

Umuyobozi w'Inama Njyanama y'Umujyi
wa Kigali


**Assoc.Prof KAYIHURA Muganga
Didas**

The Chairperson of the City of Kigali
Council


**Assoc.Prof KAYIHURA Muganga
Didas**

Le Président du Conseil de la Ville de
Kigali


**Assoc.Prof KAYIHURA Muganga
Didas**

Sealed with the Seal of the City of Kigali

Council

Scellé du Sceau du Conseil de la ville de
Kigali





2023/2024 - ANNEX II-7: BUDGET BY PROGRAM AND SUB-PROGRAM

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed Project	Externally financed Project	
70	CITY OF KIGALI		77,836,322,253	170,714,666,267	0	248,550,988,520
	01	Administrative And Support Services	24,441,037,115	0	0	24,441,037,115
		0101 Administrative And Support Services	327,574,890	0	0	327,574,890
		0102 Management Support	7,958,956,070	0	0	7,958,956,070
		0103 Planning, Policy Review And Development Partners Coordination	95,513,819	0	0	95,513,819
		0104 Local Revenues And Finances Administration	2,449,966,430	0	0	2,449,966,430
		0105 Human Resources	13,609,025,906	0	0	13,609,025,906
	90	Transport	64,816,720	116,391,832,743	0	116,456,649,463
		9001 Development And Maintenance Of Road Transport Infrastructure	64,816,720	116,391,832,743	0	116,456,649,463
	95	Water And Sanitation	387,592,260	0	0	387,592,260
		9503 Water Infrastructure	4,386,600	0	0	4,386,600
		9504 Sanitation and Waste Management	383,205,660	0	0	383,205,660
	B1	Social Protection	4,055,716,099	4,670,533,623	0	8,726,249,722
		B101 Support To Genocide Survivors	766,409,650	0	0	766,409,650
		B104 Family Protection And Women Empowerment	2,828,392,442	713,992,122	0	3,542,384,564
		B105 Vulnerable Groups Support	327,206,637	3,956,541,501	0	4,283,748,138
		B106 People With Disability Support	133,707,370	0	0	133,707,370
	D0	Good Governance And Justice	2,162,681,073	40,000,000	0	2,202,681,073
		D001 Good Governance And Decentralisation	1,306,238,183	40,000,000	0	1,346,238,183
		D002 Human Rights And Judiciary Support	22,235,000	0	0	22,235,000
		D006 General Policing Operations	780,222,957	0	0	780,222,957
		D007 LABOUR ADMINISTRATION	53,984,933	0	0	53,984,933
	D1	Education	33,511,919,070	2,686,202,079	0	36,198,121,149
		D101 Pre-Primary And Primary Education	23,516,773,778	2,319,436,475	0	25,836,210,253
		D102 Secondary Education	8,514,961,641	0	0	8,514,961,641
		D103 Tertiary And Non-Formal Education	1,480,183,651	366,765,604	0	1,846,949,255
	D2	Health	10,295,268,114	965,514,705	0	11,260,782,819
		D201 Health Self Management	9,009,222,178	0	0	9,009,222,178
		D202 Health Infrastructure, Equipment And Goods	577,500,000	965,514,705	0	1,543,014,705
		D203 Disease Control	708,545,936	0	0	708,545,936
	D3	Youth, Sport And Culture	1,307,678,667	553,470,262	0	1,861,148,929
		D301 Culture Promotion	247,088,207	553,470,262	0	800,558,469
		D302 Youth Protection And Promotion	265,240,680	0	0	265,240,680
		D303 Sports and Leisure	795,349,680	0	0	795,349,680
	D4	Private Sector Development	129,427,544	588,436,740	0	717,864,284



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2023/2024 - ANNEX II-7: BUDGET BY PROGRAM AND SUB-PROGRAM

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed	
			Project	Project		
		D401 Business Support	117,427,544	588,436,740	0	705,864,284
		D402 Trade And Industry	12,000,000	0	0	12,000,000
	D5	Agriculture	66,875,000	1,467,275,724	0	1,534,150,724
		D501 Sustainable Crop Production	20,000,000	1,310,173,691	0	1,330,173,691
		D502 Sustainable Livestock Production	46,875,000	108,548,431	0	155,423,431
		D503 Producer Professionalisation	0	48,553,602	0	48,553,602
	D6	Environment And Natural Resources	118,803,573	6,142,812,024	0	6,261,615,597
		D601 Forestry Resources Management	77,117,725	448,621,852	0	525,739,577
		D603 MINE AND QUARRY MANAGEMENT	5,876,088	0	0	5,876,088
		D605 ENVIRONMENT CONSERVATION	35,807,760	5,694,190,172	0	5,729,997,932
	D8	Housing, Urban Development And Land Management	1,294,507,118	37,208,668,367	0	38,503,095,485
		D801 Urban Master Plan Implementation	614,583,796	219,136,785	0	833,720,581
		D802 Housing And Settlement Promotion	215,773,454	36,989,451,582	0	37,205,225,036
		D803 Land Use Planning and Management	464,149,868	0	0	464,149,868
			77,836,322,253	170,714,666,267	0	248,550,988,520



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2023/2024 - ANNEX II-7: BUDGET BY PROGRAM AND SUB-PROGRAM

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Recurrent Budget	Development Budget		Total Budget
				Domestically financed	Externally financed	
70	CITY OF KIGALI		0	1,670,260,705	30,157,999,643	31,828,260,348
	D8	Housing, Urban Development And Land Management	0	1,670,260,705	30,157,999,643	31,828,260,348
		D802 Housing And Settlement Promotion	0	1,670,260,705	30,157,999,643	31,828,260,348
			0	1,670,260,705	30,157,999,643	31,828,260,348



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2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg	Output	Activity	2023/2024
70	CITY OF KIGALI				77,836,322,253
	01	Administrative And Support Services			24,441,037,115
	0101	Administrative And Support Services			327,574,890
		70000101DA	Proper physical filing of CoK archives ensured		19,000,000
			70000101DA01 Payment of Bulk shelves		19,000,000
		70000101DB	New CoK operational vehicles purchased		137,000,000
			70000101DB01 Purchase New CoK operational vehicles		137,000,000
		70000101DC	All requested Radio and TV adverts and talk shows aired		64,719,598
			70000101DC01 Air Radio and TV adverts and talk shows/ CoK & Districts		64,719,598
		70000101DD	Press conference organized		9,745,800
			70000101DD01 Organize Press conference		9,745,800
		70000101DE	Supplements in different newspapers and online news published		7,840,000
			70000101DE01 Publish supplements in different newspapers about CoK achievement		7,840,000
		70000101DF	All information about CoK and Districts covered and disseminated (photos, Videos, aerial shots with drones and helicopters)		66,277,600
			70000101DF01 Cover and disseminate information about CoK & Districts daily activities		66,277,600
		70000101DG	CoK activities branded in international magazines		6,926,000
			70000101DG01 Brand the CoK activities in International magazines/ CoK		6,926,000
		70000101DH	AIMF membership fees paid		594,459
			70000101DH01 Pay AIMF Membership fees		594,459
		70000101DI	Youth volunteers quarterly meetings in CoK Districts organized		10,266,133
			70000101DI01 Organize Youth volunteers meeting in CoK Districts		10,266,133
		70000101DL	12 Major delegations hosted		5,205,300
			70000101DL01 Hosting visitors delegation		5,205,300
	0102	Management Support			7,958,956,070
		7000010224	Recruitment and placement of staff in vacant positions conducted according to recruitment regulations		72,480,000
			700001022402 Facilitate the recruitment process of new staff/ CoK		72,480,000
		70000102AE	CoK and All District activities coordinated and facilitated		646,874,496
			70000102AE04 Daily coordination and Management of CoK activities.		646,874,496
		70000102AW	CoK buildings maintained		565,848,726
			70000102AW01 Maintain CoK Buildings		565,848,726
		70000102AY	Security and cleaning of CoK premises ensured		290,520,160
			70000102AY01 Pay security services for City of Kigali premises		95,240,160
			70000102AY05 Payment of Cleaning Services		161,280,000
			70000102AY06 Payment of empty septic tank Services		34,000,000
		70000102B7	CoK staff received communications Airtime		614,509,246
			70000102B701 Provide communication fees to all CoK staff		614,509,246
		70000102B8	Ejo Heza Long Term Savings enhanced		37,189,043
			70000102B801 Continuous Mobilization People on Ejo Heza saving scheme		37,189,043
		70000102B9	Fuel for vehicles, motorcycles and generator timely paid		166,000,000
			70000102B901 Payment of Fuel for vehicles, motorcycles and generator		166,000,000
		70000102BA	CoK and All District staff refreshment provided		621,105,852
			70000102BA01 Provide Refreshment to CoK and All District staff		621,105,852
		70000102BB	Subscription of car track system paid		13,772,400
			70000102BB01 Pay subscription of car track system		13,772,400
		70000102BC	CoK and All Districts Asset register updated and codified		10,798,303
			70000102BC01 Ensure CoK assets are Registered and codified		10,798,303
		70000102BD	CoK and All District office equipment maintained		16,488,295
			70000102BD01 Maintain CoK and All District office equipment		16,488,295
		70000102BE	CoK and All District Vehicles maintained		113,577,382
			70000102BE01 Maintain CoK and All District vehicles		113,577,382
		70000102BF	Insurance of CoK and All Districts Office equipment, vehicles and motorcycles paid		54,877,118



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2023/2024 - ANNEX II-8: RECURRENT BUDGET BY FUNDING TYPE

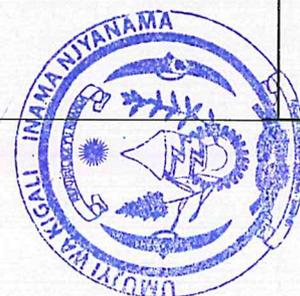
Distr	Prog	SProg.	Output	Activity	2023/2024
				70000102BF01 Payment of CoK and All District's vehicles, motorcycles, Office equipment insurance	54,877,118
			70000102BG	CoK and all District Office equipment & furniture purchased	160,095,516
				70000102BG01 Purchase Curtains for Kicukiro District Conference Hall	41,025,000
				70000102BG02 Purchase office equipment and furniture for CoK and all District	104,070,516
				70000102BG03 Acquisition of Security Screening Equipment /Kicukiro District	15,000,000
			70000102BH	CoK and All District office supply, consumables purchased	236,528,174
				70000102BH01 Purchase of office supply and consumables	83,528,174
				70000102BH02 Payment of IT services (Print, Copy and Scan)	153,000,000
			70000102BI	Monthly Financial reports produced timely	0
				70000102BI01 Preparation of monthly Financial report	0
			70000102BJ	Sectors operational funds and payments of arrears transferred	2,622,662,102
				70000102BJ01 Transfer of funds to sectors	2,622,662,102
			70000102BK	Creditors are paid	846,953,109
				70000102BK01 Pay to RRA Arrears Taxes	319,589,282
				70000102BK02 Pay CoK payables	527,363,827
			70000102BL	100% of Internet services, VPN LAIS, Videoconferencing and MSS, Fiber internet and 4G monthly consumption ensured	338,195,868
				70000102BL01 LAIS-VPN, 4G internet and video conference, Fiber internet are operational	338,195,868
			70000102BM	Speed-based Internet services for sectors and Cells monthly consumption ensured	168,707,280
				70000102BM01 Internet Services 4G for Sectors and Cells is up and running	168,707,280
			70000102BN	ICT Spare parts and consumables acquired	35,000,000
				70000102BN01 Acquisition of ICT Spare parts and consumables	35,000,000
			70000102BP	ICT Equipment and network infrastructure, Cooling systems maintained	15,939,440
				70000102BP01 Maintenance of ICT Equipment, network infrastructure and Cooling systems	15,939,440
			70000102BQ	Sound and video system maintained	9,871,880
				70000102BQ01 Maintenance of Sound and video system	9,871,880
			70000102BR	CCTV and Security equipment's maintained	8,243,480
				70000102BR01 Maintenance of CCTV and Security equipment	8,243,480
			70000102BS	Data backed up in National Data center	10,262,460
				70000102BS01 The City of Kigali Data backed up to another location	10,262,460
			70000102BT	Web and Mail Hosted	21,904,472
				70000102BT01 Hosting of Web & mail costs payment	21,904,472
			70000102BU	Sound, Video & Projection Systems for 2 Meeting Rooms of Kicukiro District purchased	50,000,000
				70000102BU01 Acquisition of Sound, Video & Projection Systems for 2 meeting rooms	50,000,000
			70000102BZ	Laptops purchased and distributed	210,551,268
				70000102BZ01 Purchase and distribute Laptops to CoK Staff	210,551,268
			0103 Planning, Policy Review And Development Partners Coordination		95,513,819
				7000010307 2023/24 & 2024/25 CoK planning and budgeting timely prepared and monitored	15,513,819
				700001030704 Coordinate CoK and Districts Activities related to planning and budgeting	15,513,819
				7000010323 Integrated Development Strategy (IDS 2018-2024) Implementation assessment report produced	30,000,000
				700001032303 Payment of a consultant & Hosting of consulting meeting	30,000,000
				7000010324 Integrated City Development Strategy for 2024-2029 consultant hired	50,000,000
				700001032404 Payment of the consultant for City development Strategy for 2024-2029	50,000,000
			0104 Local Revenues And Finances Administration		2,449,966,430
				7000010430 City of Kigali Own revenues increased	2,449,966,430
				700001043001 Cost of collection of taxes and fees- RRA	2,281,806,430
				700001043002 Conduct (4) quarterly joint Inspection on recovery of arrears of taxes and fees	45,000,000
				700001043003 Organize monthly meeting brings together all staffs in charge of resource generation	8,160,000
				700001043004 Hiring a Consultant to develop a study on Resource mobilization strategy in the CoK	100,000,000
				700001043005 Conduct public awareness on taxes and fees	15,000,000
			0105 Human Resources		13,609,025,906
				7000010513 International labor day celebrated on May 1st each year	45,000,000





2023/2024 - ANNEX II-B: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg.	Output	Activity	2023/2024
				700001051301 Celebrating International labor day	45,000,000
			7000010516	CoK staff facilitated to attend sport	124,937,692
				700001051601 Facilitate the CoK staff to attend sport	124,937,692
			7000010518	Performance award (Bonus) provided to permanent employees according to the regulations	212,105,785
				700001051801 Payment of City of Kigali Staff Performance Bonus	212,105,785
				700001051802 Payment of Bonus for 10/20 years of works experince	0
			7000010522	Remuneration and related benefits provided timely to the CoK staff	12,633,694,459
				700001052202 Provide Terminal benefits to eligible staff	91,042,700
				700001052203 Provide Transport facilitation fees to the CoK professional interns	102,445,668
				700001052210 Pay Salary for Permant staff	8,957,547,732
				700001052211 Pay Salary for elected leaders and Political Appointee	1,744,938,213
				700001052212 Pay Salary for Contractual staff	1,612,405,056
				700001052213 Payment of Arrears (Horizontal Promotion)	74,115,090
				700001052214 Pay Communication of staff	51,200,000
			7000010528	City of Kigali staff capacity development ensured	35,000,000
				700001052802 Facilitate CoK staff to attend trainings/ workshops	35,000,000
			7000010530	Official mission allowances paid to CoK staff	138,760,774
				700001053002 Request for payment of staff official Mission fees	138,760,774
			7000010533	Insurance of CoK premises, All Districts and Sectors Offices paid	80,531,617
				700001053301 Pay insurance of CoK premises, All Districts and Sectors Offices	80,531,617
			7000010534	Water and electricity bills paid	338,995,579
				700001053401 Pay water and electricity consumption bill	338,995,579
			90 Transport		64,816,720
			9001 Development And Maintenance Of Road Transport Infrastructure		64,816,720
				70009001CH CoK inspectors trained for law/regulations and standards	7,700,000
				70009001CH01 Train stakeholders on roads and utilities laws/standards,	7,700,000
			70009001CI	Public awareness on protecting roads and utilities	55,629,920
				70009001CI01 Public awareness on protecting roads and utilities	55,629,920
			70009001CJ	Public awareness on transport and user of feeder road	1,486,800
				70009001CJ01 Preparation and publish of Public awareness on transport and user of feeder road	1,486,800
			95 Water And Sanitation		387,592,260
			9503 Water Infrastructure		4,386,600
				7000950319 Water networks and 8 water pumping stations maintained	4,386,600
				700095031901 Maintenance and rehabilitation of Water networks and water pumping stations	4,386,600
			9504 Sanitation and Waste Management		383,205,660
				7000950451 Establishment of sustainable municipal solid waste management at NDUBA Landfill	54,424,712
				700095045102 Operationalization of Nduba landfill	54,424,712
			7000950458	Stakeholders trained on Municipal waste management	2,500,000
				700095045804 Conducting training on Municipal waste management, waste sorting	2,500,000
			7000950463	IDPs waste water treatment plants maintained	83,544,000
				700095046301 Maintenance of IDPs waste water treatment plants	83,544,000
			7000950464	Dustbins Supplied and installed in main corridors	33,157,788
				700095046401 Supply and Installation of dustbins	33,157,788
			7000950465	Public toilets constructed	209,579,160
				700095046501 Construction of public toilets	209,579,160
			B1 Social Protection		4,055,716,099
			B101 Support To Genocide Survivors		766,409,650
				7000B10124 Direct Support delivered to eligible vulnerable households	537,539,500
				7000B1012401 Provide ordinary Direct support to Needy genocide survivors	491,099,500
				7000B1012402 Provide Special Direct Support to the Needy Genocide Survivors (Intwaza)	46,440,000
			7000B10128	Needy Genocide survivors in Income Generating projects increased	186,770,150
				7000B1012801 Provide IGA to needy genocide survivors	97,500,000



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2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE

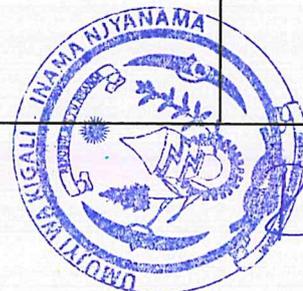
Distr	Prog	SProg.	Output	Activity	2023/2024
				7000B1012803 Provide MPG to needy genocide survivors	47,530,000
				7000B1012804 Provide MPG to needy genocide survivors (Minimum Package for Graduation)	41,740,150
			7000B10129 House -furniture provided in the constructed houses for needy Genocide survivors		42,100,000
				7000B1012901 Provide House furniture to needy Genocide survivors	42,100,000
			B104 Family Protection And Women Empowerment		2,828,392,442
			7000B10418 Graduated from rehabilitation centers both female and male reintegrated in community		144,000,000
				7000B1041805 Reintegration in community of Graduates from rehabilitation centers of female and male	144,000,000
			7000B10420 National women's council activities supported		15,000,000
				7000B1042006 Providing financial support to NWC Committees at Sector level	15,000,000
			7000B10425 ECD model at Kigali City Hall equiped and operational		28,120,709
				7000B1042505 Facilitate ECD care givers	28,120,709
			7000B10434 Umugoroba w'Imiryango (UWI) operationalized		7,572,115
				7000B1043403 Coordinate Umugoroba w'Imiryango at Village level	7,572,115
			7000B10435 NWC Annual General Assembly at District/City of Kigali level in Quarter 1 organized and conducted		17,536,046
				7000B1043507 Organize and conduct NWC Annual General Assembly at District level	17,536,046
			7000B10441 International Women's Days Organized and celebrated		22,065,408
				7000B1044101 Organize and celebrate International women day	22,065,408
			7000B10458 Street children reunified with their families		9,235,446
				7000B1045805 Reunify Street children with their families	9,235,446
			7000B10474 Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community level using CSOs		35,445,462
				7000B1047401 Monitoring and Supportive supervision of ECD settings at community level using CSOs	35,445,462
			7000B10480 National Women's Council meetings conducted		19,448,000
				7000B1048002 Support NWC to hold their statutory meetings	19,448,000
			7000B10483 Teenage mothers reintegrated to school		47,584,444
				7000B1048302 Reintegration of teenage mothers to school	47,584,444
			7000B10487 Mutimawurugo Model Villages quarterly Monitored and Evaluated		2,871,493
				7000B1048701 Conduct Quarterly Monitoring and Evaluation of Mutimawurugo Model Villages	2,871,493
			7000B10490 Gender-based violence and child abuse victims are provided with reintegration support		5,775,182
				7000B1049004 Support victims of gender based violence, child abuse	5,775,182
			7000B10492 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children		140,534,065
				7000B1049203 Provide financial support to children in independent living, reunified and foster families most in need	56,790,501
				7000B1049205 Para professional social welfare workforce facilitation to support vulnerable children	80,863,564
				7000B1049206 Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Muryango Program)	2,880,000
			7000B10498 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports		1,080,000
				7000B1049801 Hold coordination meetings of child protection interveners at district level	1,080,000
			7000B10499 Children's forums from village to District level are operational and the 16th National Children Summit is held to ensure child participation in local and national decision making		13,162,165
				7000B1049902 Transport Children's forums representatives from sector and district levels to National Children's Summit	5,040,000
				7000B1049904 Hold consultation meeting for the preparation of 16th National Children Summit	2,002,000
				7000B1049905 Hold coordination meetings of Friends of the families (Inshuti z'Umuryango) at Sector and District Levels	6,120,165
			7000B104AA Community Based Rehabilitation program implemented		9,000,000
				7000B104AA01 Implementation of the Community Based Rehabilitation program	9,000,000
			7000B104AB District ECD Focal person facilitated to conduct monitoring and supporting supervision of ECD Services (0-6 years)		8,352,000
				7000B104AB01 Facilitate ECD Focal person to conduct monitoring and supporting supervision of ECD Services (0-6 years)	8,352,000
			7000B104AD All Youth in KTC registered and transferred to rehabilitation centers.		175,265,520
				7000B104AD03 Avail transport facilitation of delinquents to Iwawa, Nyamagabe and Gitagata rehabilitation centers	175,265,520
			7000B104AE All KTC People accessed to preliminary rehabilitation services		356,030,500
				7000B104AE01 Providing materials to delinquents transferred to rehabilitation centers	347,680,500
				7000B104AE02 Accompany the delinquents for their official transfers	8,350,000
			7000B104AF All KTC People accessed to health care		48,387,775
				7000B104AF01 Providing drugs and medical materials in KTC	35,546,875





2023/2024 - ANNEX II-B: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg.	Output	Activity	2023/2024
				7000B104AF02 Pay the invoice of transfer for Kibagabaga DH	12,840,900
			7000B104AG	KTC Basic necessities provided	1,721,926,092
				7000B104AG01 Provide Food stuff and other necessities	1,366,249,304
				7000B104AG02 Ensure emptying of septic tank	315,013,360
				7000B104AG03 Ensure water & electricity bills payment	40,663,428
			B105	Vulnerable Groups Support	327,206,637
				7000B10592 Implementation of NCPD Action Plan in the City of Kigali supported	44,184,000
				7000B1059201 Organize statutory meetings of the NCPD	44,184,000
				7000B10593 Centers of Children with disability supported	30,000,000
				7000B1059301 Support Centers of Children with disability (Kicukiro, Nyarugenge and Gasabo)	30,000,000
				7000B10595 International PWDs day celebrated	19,000,000
				7000B1059501 Prepare and Celebrate PWD's International day	19,000,000
				7000B10596 Cooperatives initiated by PwDs supported	13,795,000
				7000B1059603 Provide support to PWDs cooperatives	13,795,000
				7000B10597 Income generating activities projects initiated by PwDs supported through Girubucuruzi programme	37,000,000
				7000B1059703 Providing support to PWD's projects through GIRUBUCURUZI programme	37,000,000
				7000B105A0 Social assistance provided to extremely poor and vulnerable groups	73,827,636
				7000B105A001 Provide assistance to extremely poor and vulnerable groups	73,827,636
				7000B105A1 Disaster Risk Reduction and management enhanced at local level	20,400,000
				7000B105A101 Organize education and campaigns Disaster Risk Reduction public awareness (reduce the disaster risks and raise public Disaster risk reduction)	20,400,000
				7000B105A8 Ex-Combatants supported to enroll in vocational training	20,000,000
				7000B105A801 Transfer funds to RDRC to support vocational training of vulnerable ex-combatants	20,000,000
				7000B105A9 International Old people day celebrated	9,000,000
				7000B105A901 Prepare and Celebrate Old people International day in each districts	9,000,000
				7000B105AA Assistance to eligible families affected by disaster provided	20,000,001
				7000B105AA01 Provide assistance to eligible Households affected by disaster	20,000,001
				7000B105AB Rent support provided to HHs relocated from HRZ	40,000,000
				7000B105AB01 Provide the support to the eligible HHs identified	40,000,000
			B106	People With Disability Support	133,707,370
				7000B10609 Sports of PwDs promoted.	104,973,370
				7000B1060901 Providing support to Sports of PwDs	104,973,370
				7000B10633 NCPD Annual General Assembly organised and conducted	8,734,000
				7000B1063301 Organize NCPD Annual General Assembly	8,734,000
				7000B10634 Elected members of NCPD Sector Committees trained on their responsibilities	5,000,000
				7000B1063401 Transfer funds to Sectors	5,000,000
				7000B10635 Artificial playing ground constructed	10,000,000
				7000B1063501 Construction of one artificial playground at District level	10,000,000
				7000B10636 Social assistance provided to vulnerable PWDs (Health and Education)	5,000,000
				7000B1063601 Providing Social assistance for vulnerable PWDs to sectors	5,000,000
			D0	Good Governance And Justice	2,162,681,073
			D001	Good Governance And Decentralisation	1,306,238,163
				7000D001BS Ilorero in all Villages and schools is operational	9,377,849
				7000D001BS01 Operationalization of Ilorero in all villages, schools, HLI and working institutions	9,377,849
				7000D001BT Civic engagement through national service (Urugerero) reinforced	24,302,774
				7000D001BT01 Organize and prepare and monitor National Service program (Urugerero)	24,302,774
				7000D001BU Unity and culture of peace promoted	12,620,192
				7000D001BU01 Promote Unity and culture of peace	12,620,192
				7000D001BV CoK General assembly organized	14,475,880
				7000D001BV01 Organize a General Assembly	14,475,880
				7000D001BW Good Governance competitions at Village Level organised	12,700,000
				7000D001BW01 Prepare and organize village good governance competition	12,700,000





2023/2024 - ANNEX II-6: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg	Output	Activity	2023/2024
			7000D001BY	District coordination committee meeting conducted (Inama mpuzabikorwa)	9,000,000
				7000D001BY01 Organize coordination committee in all districts	9,000,000
			7000D001BZ	Sub District entities performance assessed against transformational Imihigo and the top performers-Niingarugero (1 Sector, 3 Cells, 3 Villages) annually awarded at District level	10,500,000
				7000D001BZ01 Organize assessment against transformational Imihigo and the top performers awarded	10,500,000
			7000D001C0	Umurenge Kagame Cup Competition supported	100,965,000
				7000D001C001 Organize, Support and Conduct Umurenge Kagame cup competitions	100,965,000
			7000D001C1	Districts governance inspection conducted	13,500,000
				7000D001C101 Conduct Governance inspection.	13,500,000
			7000D001C2	CoK staffs trained on service delivery standards	8,000,000
				7000D001C201 Prepare, organize and conduct training	8,000,000
			7000D001C3	Good Governance month organized	6,000,000
				7000D001C301 Organize, conduct and Coordinate governance month in all Districts	6,000,000
			7000D001C4	Community outreaches organized	3,000,000
				7000D001C401 Organize, conduct, Coordinate and monitor community outreach	3,000,000
			7000D001C5	Citizen's demands/complaints received and timely resolved by Local Government	3,500,000
				7000D001C501 Receive nad resolve timely citizen demands/complaints through Community outreach Program	3,500,000
			7000D001C6	Umuganda activities organized	3,223,968
				7000D001C601 Organize, conduct and Monitor Umuganda	3,223,968
			7000D001C7	Anti- corruption activities organized	27,652,400
				7000D001C701 Prepare and Organize anti-corruption campaign	27,652,400
			7000D001C8	Contribution to RALGA paid	100,000,000
				7000D001C801 Pay contribution to RALGA	100,000,000
			7000D001C9	Health Insurance for Chief of villages (Abakuru b'Imidugudu) paid	12,857,000
				7000D001C901 Provide health insurance for chief of villages (Umuugudu)	12,857,000
			7000D001CA	Election supported and coordinated	38,500,000
				7000D001CA01 Coordination of Local government election	38,500,000
			7000D001CB	Unity and Reconciliation promoted	27,710,864
				7000D001CB01 Unity and Reconciliation sensitization in the annual Reconciliation month	20,620,192
				7000D001CB02 Coordination of Unity and reconciliation activities	7,090,672
			7000D001CC	Ordinary meetings for the City Council conducted	59,828,000
				7000D001CC01 Organize and conduct ordinary meetings for CoK Council	59,828,000
			7000D001CD	JADF in CoK and Districts operationalized	15,200,000
				7000D001CD01 JADF open day organized at District level	15,200,000
			7000D001CF	Implementation of JADF members action plans monitored at District level	5,000,000
				7000D001CF01 Preparation and conducting monitoring of implementation of JADF members action plans	5,000,000
			7000D001CH	City level JADF Stakeholder Consultative Platform initiated and organized	2,000,000
				7000D001CH01 Preparation and conducting JADF Stakeholder Consultative Platform initiation	2,000,000
			7000D001CK	NBAs assessed using peer review and peer learning approach	15,200,000
				7000D001CK01 Conducting assessment	15,200,000
			7000D001CN	Implementation CoK Council resolutions related to developmental projects monitored	1,608,528
				7000D001CN01 Organize and conduct field vist of monitoring implementation of CoK Council resolutions for the developmental projects	1,608,528
			7000D001CP	Institutional internal audits conducted in line with national standards and on a timely basis	31,336,344
				7000D001CP04 Conduct Joint Audit assignment organized by MINECOFIN and issue an audit report	7,093,504
				7000D001CP09 Conduct Institutional internal audits in line with national standards	24,242,840
			7000D001CQ	Professional training in Internal Auditing practices conducted	20,436,965
				7000D001CQ04 Attend Professional training in Internal Auditing practices /IIA Rwanda	20,436,965
			7000D001CR	Legal services on litigious files engaging the CoK in the interest of the Institution timely provided	412,866,619
				7000D001CR01 Payment of court bailiffs and lawyer services	412,866,619
			7000D001CS	Courts resolutions timely executed	296,544,200
				7000D001CS01 Execution of courts resolutions	296,544,200





2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg	Output	Activity	2023/2024
			7000D001CU	Government funds recovered	5,090,600
			7000D001CU01	Payment of the cost related to court resolutions execution	5,090,600
			7000D001CV	87 % of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.	3,221,000
			7000D001CV01	Organization of legal aid week at the Sector level & Training of non professional bailiff court at Cell and Sector levels	3,221,000
			D002	Human Rights And Judiciary Support	22,235,000
			7000D00218	Health Insurance for Abunzi committees and their family's members paid on time	22,235,000
			7000D0021804	Provide health insurance for Abunzi (Mediators)	4,680,000
			7000D0021805	Provide health insurance for Mediators family members	17,555,000
			D006	General Policing Operations	780,222,957
			7000D00606	Crimes Reduced	780,222,957
			7000D0060601	Conducting Dasso and Irondo ry/umwuga training and purchasing of equipment	242,004,200
			7000D0060602	Organize security meetings, security operations, intelligence and investigations	538,218,757
			D007	LABOUR ADMINISTRATION	53,984,933
			7000D00702	Compliance on labour standards in private and parastatal establishments increased for Decent work and productivity	29,805,716
			7000D0070206	Conduct labour inspections in formal and informal enterprises	29,805,716
			7000D00707	Child Labour Prevention promoted at grass root level	4,500,000
			7000D0070705	Conduct training of All members of Steering Committees of Child labour at sector level	4,500,000
			7000D00710	Necessary office equipment's, materials and refreshment for District Labour Inspectors provided	19,679,217
			7000D0071001	Provide necessary office equipments, furnitures, materials and refreshment to District Labour Inspectors	19,679,217
			D1	Education	33,511,919,070
			D101	Pre-Primary And Primary Education	23,516,773,778
			7000D10187	School Monitoring and Evaluation organized and conducted	16,992,000
			7000D1018702	Organize quartely school Monitoring and Evaluation and schools inspection	16,992,000
			7000D10190	P6 Exams Centers supervised	30,204,976
			7000D1019003	Conduct and supervise P6 exams	30,204,976
			7000D10191	Capitation Grant for Chalks provided to public & govt Aided primary schools	35,651,794
			7000D1019104	Pay Primary Schools capitation grant for Chalks	35,651,794
			7000D10194	Primary School Materials Transport provided	3,532,020
			7000D1019404	Provide School Materials Transport to primary education	3,532,020
			7000D10195	Capitation grant for all public and government- aided primary students paid	1,074,681,015
			7000D1019505	Pay Capitation grant for all public and government-aided primary students	1,074,681,015
			7000D10197	School Feeding for Pre-Primary and Primary Education provided on quarterly basis	13,249,845
			7000D1019706	Pay School Feeding for Pre-Primary and Primary Education	13,249,845
			7000D10198	Education administrative statistics collected and timely registered through School Data Management System (SDMS)	4,640,494
			7000D1019806	Organize quarterly data collection and data Entry	4,640,494
			7000D101AC	Pre-Primary and Primary Teacher's Salaries, Statutory Contributions and other	15,843,936,811
			7000D101AC02	Payment of Pre-primary and Primary Teachers Salaries Statutory Contributions and other fringe benefits	15,843,936,811
			7000D101AD	Early Childhood Education(ECE) centers established and supported	42,649,182
			7000D101AD01	Providing support to ECDs model centers	42,649,182
			7000D101AE	Quality of education in primary and secondary schools ensured	25,327,209
			7000D101AE01	Ensuring of Quality of education in primary and secondary schools	25,327,209
			7000D101AF	School readiness campaign for education	18,188,225
			7000D101AF01	Conduct campaign in all Sectors	2,000,000
			7000D101AF02	Monitoring school readiness for the start of new academic year	3,938,225
			7000D101AF03	Supporting students from poor households with school materials and uniforms	12,250,000
			7000D101AI	School Feeding for Pre-Primary and Primary Education provided	6,407,720,207
			7000D101AI01	Pay School Feeding for Pre-Primary and Primary Education	6,407,720,207
			D102	Secondary Education	8,514,961,641
			7000D10252	Schools Hygiene and Environment supported	8,016,700
			7000D1025201	Support schools on Hygiene and Environment	8,016,700
			7000D10253	S3-S6 Exams Centers supervised	80,633,860





2023/2024 - ANNEX II-5: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg	Output	Activity	2023/2024
				7000D1025302 Conduct and Supervision of exam centers of S3-S6	80,633,660
			7000D10254	Secondary Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	7,579,935,599
				7000D1025401 Secondary Teachers Salaries, Statutory Contributions and other benefits	7,579,935,599
			7000D10255	Monitoring and Evaluation of School feeding (WORLD FOOD PROGRAM)	42,442,558
				7000D1025502 Conduct M&E in identified schools	2,480,400
				7000D1025503 Monitoring and Evaluation of School feeding	28,775,953
				7000D1025504 Transport facilitation for district coordinator	7,297,992
				7000D1025505 Hire vehicle for project monitoring and evaluation	3,886,213
			7000D10256	Public and Gov't Aided secondary schools received capitation grant	306,073,170
				7000D1025604 Pay Secondary Schools capitation grant	280,927,296
				7000D1025605 Pay Secondary Schools capitation grant for chalks	25,145,874
				7000D1025606 Water and Electricity payment for Schools	0
			7000D10258	School Feeding for Secondary Education provided on quarterly basis	106,836,769
				7000D1025803 Pay school feeding to secondary education schools	106,836,769
			7000D10260	Girls Education supported (Sanitary pads in 12 YBE schools provided)	22,452,929
				7000D1026001 Transfer financial support for girls education in secondary schools	22,452,929
			7000D10262	Education summit organised	10,047,050
				7000D1026201 Organize Meeting with Stakeholders	10,047,050
			7000D10263	Water and Electricity bills are paid	358,523,006
				7000D1026301 Water and Electricity bills payment	358,523,006
			7000D10264	School Feeding for Secondary Education provided	0
				7000D1026401 Pay school feeding for secondary education schools	0
			D103 Tertiary And Non-Formal Education		1,480,183,651
			7000D10337	Adult literacy centers Materials supported	21,224,112
				7000D1033702 Provide centers materials for Adult Literacy Learners	21,224,112
			7000D10339	Adult Education printing certificates provided	1,000,000
				7000D1033902 Printing certificates for Adult Education	1,000,000
			7000D10340	Adult literacy Mentors trained (Adult Education Training)	3,283,443
				7000D1034001 Prepare training for Adult literacy trainer	3,283,443
			7000D10341	Incentives for instructors of adult literacy centers provided	41,506,086
				7000D1034102 Provide incentives to Instructors	41,506,086
			7000D10342	TVET schools provided with training consumables	305,066,253
				7000D1034202 Provide all TVET schools with consumables	305,066,253
			7000D10343	TVET/VTCs teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly	1,035,361,888
				7000D1034302 Payment of TVET/VTC Teachers Salaries, Statutory Contributions and other fringe benefits	1,035,361,888
			7000D10344	Capitation Grant in TVET/VTC schools provided on time	25,665,209
				7000D1034403 Transfer Capitation grant in TVET schools	25,665,209
			7000D10345	School Feeding in TVET schools provided	22,496,660
				7000D1034503 Transfer school feeding in TVET schools	22,496,660
			7000D10346	Teacher's day celebrated	0
				7000D1034602 Organize teacher's day and reward the best performer	0
			7000D10349	Students performance increased	24,580,000
				7000D1034905 Setting and printing comprehensive assessment TERM II/2023-2024	24,580,000
			7000D10351	Administration of national examination ensured	0
				7000D1035101 Administration of national examination	0
			7000D10353	TSS and VTC school's exhibition conducted	0
				7000D1035301 Conduct exhibition in TSS & VTC schools	0
			7000D10354	School Feeding in TVET schools provided	0
				7000D1035401 Pay School Feeding for TVET Schools	0
			D2 Health		10,295,268,114
			D201 Health Staff Management		9,009,222,178



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2023/2024 - ANNEX II-6: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg	Output	Activity	2023/2024
			7000D20112	Health professionals remunerated and retained	8,822,869,202
			7000D2011203	Payment of Health Workers Salaries, Statutory Contributions and other fringe benefits	8,797,165,493
			7000D2011204	Support of Masaka clinical staff remuneration	25,703,709
			7000D20117	District Hospitals Lumpsum and Transport allowance paid	166,411,982
			7000D2011701	Payment of Lump Sum and Transport allowance to DGs and Directors of District Hospitals	166,411,982
			7000D20118	Communication facilitation to FP and ANC -Focal persons at HCs to track the dropouts provided	3,550,344
			7000D2011801	Provide communication to FP and ANC Focal persons at HCs	1,600,000
			7000D2011802	To Support the set up of secondary health posts where needed (equipment, staff, commodities)	1,950,344
			7000D20119	Mental Health staff of Heath centers mentored	9,100,000
			7000D2011901	Organize Training of Mental Health staffs	9,100,000
			7000D20120	Training of Nurses from Health Centres on sample collection organised	4,560,650
			7000D2012001	Conduct training of Nurses from Health Centres on sample collection	4,560,650
			7000D20121	Training of staff in GBV case screening and management organised	2,730,000
			7000D2012101	Conduct training of staff in GBV case screening and management	2,730,000
			D202	Health Infrastructure, Equipment And Goods	577,500,000
			7000D20266	Quality of health care services delivery improved	577,500,000
			7000D2026601	Support District Hospitals and Health Centers to pay overheads expenses/COK	577,500,000
			D203	Disease Control	708,545,936
			7000D203AH	District Health Facilities joint supervision organized and conducted	12,313,524
			7000D203AH01	Organize District Health Facilities joint supervision	12,313,524
			7000D203AL	Ndera Mental Health patient invoices paid	200,436,136
			7000D203AL01	Pay Ndera Mental Health patient invoices	200,436,136
			7000D203AM	Hospitals paid for health care provided in prisons (Police stations, Morgue)	36,000,000
			7000D203AM01	Hospitals paid for health care provided in prisons (Police stations, Morgue)	36,000,000
			7000D203AN	Fees paid to District Hospitals for GBV Cases treated	0
			7000D203AN01	Fees paid to District Hospitals for GBV Cases treated	0
			7000D203AP	Medical fees for vulnerable people paid	12,500,000
			7000D203AP01	Pay Medical fees for vulnerable people	12,500,000
			7000D203AQ	Hospitals financially supported for infrastructure maintenance	55,181,014
			7000D203AQ02	Support District Hospitals to pay overheads expenses and maintenance of infrastructures	55,181,014
			7000D203AS	Communicable and Non-Communicable Diseases reduced and prevented (Hepatitis C&NCDs)	6,500,000
			7000D203AS01	Organize NCDs mass campaign	6,500,000
			7000D203AT	DPEM (District Plan to Eliminate Malnutrition) activities implemented	10,000,000
			7000D203AT01	Organize DPEM (District Plan to Eliminate Malnutrition) quarterly meetings	10,000,000
			7000D203B0	Performance incentives to CHWs provided	200,816,305
			7000D203B001	Provide Performance incentives to CHWs	200,816,305
			7000D203B1	Children and pregnant lactating women (PLW) received FBF trough transport facilitation	13,656,276
			7000D203B101	Transport of FBF to health center for children under two years	13,656,276
			7000D203B2	Health week organized in all Districts	32,977,610
			7000D203B201	Organizing health week at District level	32,977,610
			7000D203B4	DHMT activities coordinated	7,848,765
			7000D203B401	Organize District Health Coordination Meetings	3,348,765
			7000D203B402	Health Facilities inspection by DHMT	4,500,000
			7000D203B6	Required materials at HB ECDs availed	25,000,000
			7000D203B601	Avail HB ECD materials	25,000,000
			7000D203B7	Meeting of Quality Improvement Project (QIP) by DHMT Members organised	11,847,500
			7000D203B701	Organize meeting with DMHT members	11,847,500
			7000D203B8	Monthly coordination meetings at HC with CHWs organised	1,518,066
			7000D203B801	Organize Meeting with CHWs and HC	1,518,066
			7000D203B9	Session of group therapy at the IOSC Facilitated	1,388,750
			7000D203B901	Facilitate meeting with therapy groups members at the IOSC	1,388,750



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2023/2024 - ANNEX II-B: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg.	Output	Activity	2023/2024
			7000D203BA	GBV victims visited	1,706,250
				7000D203BA01 Conduct Field visit to GBV victims	1,706,250
			7000D203BB	Quarterly coordination meeting by district with stakeholders in GBV cases organised	3,000,000
				7000D203BB01 Organise meeting with stakerholders in GBVs	3,000,000
			7000D203BC	Supervision of school clubs and peer educator ASRH (Adolescence Sexual Reproductive Health) services organised	18,697,178
				7000D203BC01 Organize supervision of school clubs and peer educator ASRH services	2,275,000
				7000D203BC02 Mentorship and supervision of Hospital IOSC staff to HC for improvement of quality of care to GBV victims in all HCs	10,734,678
				7000D203BC03 Work and implement mechanisms for the follow-up of people who drop out from MNCH program and from FP	5,687,500
			7000D203BD	Former drug users reintegrated	6,317,640
				7000D203BD01 Organize meeting with former drug users for reintegration	6,317,640
			7000D203BE	Meeting of dissemination of Community need assessment organized	0
				7000D203BE01 Conduct Meeting of dissemination of Community need assessment	0
			7000D203BU	Ambulance purchased to support health services	50,840,922
				7000D203BU01 Purchase of Ambulance to support health services	50,840,922
			D3 Youth, Sport And Culture		1,307,678,567
			D301 Culture Promotion		247,088,207
			7000D30107	Cultural and creative industry (CCI) activities are promoted towards job creation	6,000,000
				7000D3010706 Promote cultural and creative industries towards Job creation	6,000,000
			7000D30125	Cultural and creative Industries (CCI)'s business and jobs creation increased	34,000,000
				7000D3012501 Promote cultural and creative industries towards Job creation	34,000,000
				7000D3012502 Expropriation for construction of Gahanga stadium	0
			7000D30126	Cultural events celebrated	30,000,000
				7000D3012601 Organise and support 1 youth festival	30,000,000
			7000D30127	City vibrancy uplifted	15,750,000
				7000D3012701 Organize the supply and installation of fireworks/End year Celebration	15,750,000
				7000D3012702 Expropriation for construction of Gahanga stadium	0
			7000D30128	Genocide against Tutsi commemoration activities supported	161,338,207
				7000D3012801 Organize and support 1994 Genocide against Tutsi commemoration activities	146,338,207
				7000D3012802 Organize and support 1994 Genocide against Tutsi commemoration activities for Special groups	15,000,000
			D302 Youth Protection And Promotion		265,240,680
			7000D30203	Youth are mobilised for mindset and attitude change through connectseries events	17,631,376
				7000D3020302 Implement Ndi Umunyarwanda Program/Urunana Rw'Urunano at Sector level/ CoK	973,378
				7000D3020303 Support the organization of YouthConnekt series and other events such as Ndi umunyarwanda Program, Urunana rw'urungano at sector level, Intore mu biruhuko	3,157,998
				7000D3020304 Mobilize and support youth to improve entrepreneurship and access to finance capabilities	13,500,000
			7000D30205	Employment Job Desk in all youth centers operationalized	7,500,000
				7000D3020501 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	4,000,000
				7000D3020502 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	3,500,000
			7000D30209	Inkomezamihigo functioning strengthened.	6,016,304
				7000D3020901 Implement Inkomezamihigo performance contracts (activities)	6,016,304
			7000D30214	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	12,000,000
				7000D3021408 Mobilize and support youth to improve entrepreneurship and access to finance capabilities	12,000,000
			7000D30244	Youth mobilized for socio-economic wellbeing and productivity	55,000,000
				7000D3024401 Promote youth made in Rwanda product exhibitions at COK level	20,000,000
				7000D3024402 Support Youth both female and male projects and initiatives	35,000,000
			7000D30245	Youth coordination related activities supported	167,093,000
				7000D3024501 Organize youth congress	22,500,000
				7000D3024503 Implement Inkomezamihigo performance contracts (activities)	35,000,000
				7000D3024504 Conduct Ndi umunyarwanda session /"Ndi Umunyarwanda Program/Urunana Rw'Urunano"	23,457,000
				7000D3024505 Organize and support National Youth Council meetings/ Sitting allowance	27,636,000
				7000D3024506 Providing support of "Intore mu Biruhuko" activities to sector level	35,000,000
				7000D3024507 Organise and celebration of International youth day	6,000,000



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2023/2024 - ANNEX II-6: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg.	Output	Activity	2023/2024
				7000D3024508 Support Youth Connect Series/Events	17,500,000
		D303	Sports and Leisure		795,349,680
			7000D30328 Sports for all organized		76,549,680
				7000D3032802 Organize the Car free day and reporting	76,549,680
			7000D30329 Sports Clubs supported		610,000,000
				7000D3032902 Provide support to AS Kigali Women Football Club	90,000,000
				7000D3032903 Provide support to Kiyovu Sport football club "	150,000,000
				7000D3032904 Provide support to GASOGI Football Club "	150,000,000
				7000D3032905 Provide support to Kigali Volley Ball Club "	35,000,000
				7000D3032906 Provide support to Espoir Basket Ball Club "	35,000,000
				7000D3032907 Provide support to AS Kigali Men football club	150,000,000
			7000D30331 Sports activities are coordinated at the district level		13,800,000
				7000D3033101 Coordination of sports activities at the sectors	13,800,000
			7000D30332 Sports facilities with international standard increased.		95,000,000
				7000D3033202 Expropriation for construction of Gahanga stadium	0
				7000D3033203 Final account for Supervision of construction works of the Kigali Pele stadium	95,000,000
		D4	Private Sector Development		129,427,544
		D401	Business Support		117,427,544
			7000D401A8 Start-up MSMEs supported to access finance through Kora Wigire Centers and BDA		11,000,000
				7000D401A801 CoK Meeting with SACCOs managers and BDAs	1,500,000
				7000D401A802 Mobilize people to join BDAs to help them develop their ideas into a bankable projects	1,000,000
				7000D401A803 Coach startup MSMEs to develop bankable projects through business developments advisors by using vouchers	8,500,000
			7000D401AK Operationalized access to finance forum		3,504,000
				7000D401AK03 Organize access to finance forum	3,504,000
			7000D401AM Cooperatives supported and strengthened		2,000,000
				7000D401AM01 Provide facilitation during visit to Cooperatives	2,000,000
			7000D401AU New decent and Productive jobs created		59,000,000
				7000D401AU01 Monitoring and Evaluation for Performance contract implementation by different companies and institutions in job creation	10,000,000
				7000D401AU02 Conduct CoK Dialogue on skills and employment promotion	5,000,000
				7000D401AU03 Equipping YEGO and incubation Centres (IT equipments)	18,000,000
				7000D401AU04 Equipping YEGO and incubation Centres (furnitures)	11,000,000
				7000D401AU05 Installation of LAN to YEGO and incubation centres	15,000,000
			7000D401AY KESC impact assessments conducted		18,901,544
				7000D401AY03 Conduct KESC Activities	18,901,544
			7000D401B4 Cooperatives members trained		10,802,000
				7000D401B401 Training of Cooperatives members	10,802,000
			7000D401B7 Job net event awareness conducted		12,220,000
				7000D401B701 Tv talk show on KESC job net conducted	5,320,000
				7000D401B702 Radio talk show on job net conducted	4,900,000
				7000D401B703 Conduct KESC breakfast meetingS to prepare for job net	2,000,000
		D402	Trade And Industry		12,000,000
			7000D40226 Business and investment activities promoted		5,000,000
				7000D4022601 Data collection and Updated database of businesses /investments registered	5,000,000
			7000D40227 Private Sector engagement in CoK development enhanced		7,000,000
				7000D4022701 Organize Kigali Investors Forum meeting	7,000,000
		D5	Agriculture		66,875,000
		D501	Sustainable Crop Production		20,000,000
			7000D50131 Area under irrigation increased		20,000,000
				7000D5013101 Provide subsidy to farmers to acquire irrigation pumps	20,000,000
		D502	Sustainable Livestock Production		46,875,000
			7000D50216 Veterinary services equipped		46,875,000
				7000D5021601 Purchase veterinary equipments	46,875,000





2023/2024 - ANNEX II-B: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg.	Output	Activity	2023/2024
			D6 Environment And Natural Resources		118,803,573
			D601 Forestry Resources Management		77,117,725
			7000D60115 Forest Extensionists salaries paid		41,933,570
				7000D6011501 Payment of Forest Extensionists salaries	41,933,570
			7000D60117 Forests rehabilitated and soil erosion control ensured		35,184,155
				7000D6011701 Nursery preparation of forests seedlings	6,405,755
				7000D6011702 Trenches creation for soil erosion control in existing forests	21,278,400
				7000D6011703 Planting and maintenance of forests rehabilitated	7,500,000
			D603 MINE AND QUARRY MANAGEMENT		5,878,088
			7000D60303 100% of request of quarry exploitation analysed and responded		5,878,088
				7000D6030301 Meeting and transport for District quarry Committee members during analysis of the quarry exploitation application	5,878,088
			D605 ENVIRONMENT CONSERVATION		35,807,760
			7000D60543 Quarterly joint inspections in the line of hygiene, sanitation and environmental standards conducted		20,709,600
				7000D6054301 Conduct quarterly joint inspection in the line of hygiene, sanitation and environment standards	20,709,600
			7000D60544 Hygiene, sanitation and environmental protection campaign		15,098,160
				7000D6054402 Campaign on Hygiene, sanitation and environmental protection	15,098,160
			D8 Housing, Urban Development And Land Management		1,294,507,118
			D801 Urban Master Plan Implementation		614,583,796
			7000D80150 Construction sites and their compliance with City of Kigali Masterplan monitored using Satellite imagery and changes detection		100,000,000
				7000D8015001 Monitoring of Construction sites and their compliance with City of Kigali Masterplan using Satellite imagery and changes detection	100,000,000
			7000D80151 Street addressing for the City of Kigali Project Implemented		146,626,910
				7000D8015101 Uploading on Google map the building data content	146,626,910
			7000D80152 Provision of mini recreational areas and facilities within the neighborhoods of the city of Kigali		367,956,886
				7000D8015201 Final account for Provision of mini recreational areas and facilities within the neighborhoods of the city of Kigali	66,517,391
				7000D8015202 The final account for the study and supervision of Imbuga City Walk pedestrian corridor	251,439,495
				7000D8015203 Rehabilitation of Ijuru rya Kabeza Garden in Kanombe Sector	50,000,000
			D802 Housing And Settlement Promotion		215,773,454
			7000D80262 Illegal construction prevented		50,000,000
				7000D8026203 Removal of illegally constructed buildings/structures in collaboration with local authorities.	50,000,000
			7000D80263 Regular inspection of occupied buildings conducted (category 4 and 5)		49,203,207
				7000D8026301 Inspect public occupied buildings (Safety and Security of buildings)	49,203,207
			7000D80266 Updated database of people living in IDP Model village		3,082,935
				7000D8026601 Organize and supervise update of data base of people living in IDP model village	3,082,935
			7000D80267 Regular joint inspection and supervision IDP mode village conducted		2,970,348
				7000D8026701 Organize and Conduct 12 joint inspection and supervision in District IDP mode village	2,970,348
			7000D80268 95 Water tanks supplied and installed at Jali site		57,000,000
				7000D8026801 Supplying and Installation of Water tanks at Jali site	57,000,000
			7000D80269 HSI Task Forces at CoK and District level Operationalized		22,480,000
				7000D8026901 Prepare and conduct HS Task Force field visits at CoK level	22,480,000
			7000D80270 Safety of petrol stations, gas and fuel depots inspected		15,211,740
				7000D8027001 Conduct inspection of petrol stations on safety and security	15,211,740
			7000D80271 Public awareness on building laws/regulations		15,825,224
				7000D8027106 Conduct public awareness on building laws/regulations	15,825,224
			D803 Land Use Planning and Management		464,149,868
			7000D80310 Land week activities at District level organized and implemented		37,455,870
				7000D8031001 Organize land week activities	37,455,870
			7000D80311 Land for Public cemetery acquired		426,693,998
				7000D8031101 Acquiring 1.9 ha of land for extension of Rusororo cemetery	426,693,998
					77,836,122,253



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ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
70 CITY OF KIGALI					170,714,666,267
02 Earmarked Transfers (Districts)					24,667,234,719
90 Transport					14,873,213,194
9001 Development And Maintenance Of Road Transport Infrastructure					14,873,213,194
FJL Improvement of Public Transport System Project					180,000,000
70009001CG16 Transportation of 200 Buses					180,000,000
G9Y KIP -CoK Construction of Roads					14,693,213,194
70009001BS02 Execution of Kigali infrastructure Project					14,693,213,194
B1 Social Protection					1,936,073,360
B104 Family Protection And Women Empowerment					334,991,648
F2Z Home-based/ECDs supported at Village level					334,991,648
7000B1044908 Provide to 3-6 years children attending ECD services for malnutrition prevention through One cup of Milk per child					184,991,648
7000B104A008 Operationalization of Home Based ECD (HBECD)					150,000,000
B105 Vulnerable Groups Support					1,601,081,712
F3L Providing financial support for Ubudehe projects (Village & Individual projects)					149,142,819
7000B1056004 Providing financial support for Ubudehe projects (Village & Individual projects)					149,142,819
F3P Conduct SP beneficiary skills development and empowerment					61,685,998
7000B1056304 Conduct SP beneficiary skills development and empowerment					61,685,998
FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1					409,528,407
7000B1057804 Providing direct support to vulnerable group/HHs through DS/VUP					409,528,407
FHU Productive asset transfers to extremely poor households for graduation					42,007,034
7000B1057905 Provide productive assets transfers to Vulnerable beneficiaries of male and female					42,007,034
G9L CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of commun					129,974,774
7000B105A501 SP-CPW Construction of Progressive terraces on 11 ha progressive terraces in Ngara cell, Bumbogo sector					5,583,227
7000B105A502 SP-CPW Construction of Progressive terraces on 10 ha progressive terraces in Nkuzuzu cell, Bumbogo sector					4,431,302
7000B105A503 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Kidashya Cell, Jabana Sector					5,500,000
7000B105A504 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiryi Cell (Agahama Village), Jabana Sector					37,949,803
7000B105A505 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiryi Cell (Nyarubuye Village), Jabana Sector					6,473,267
7000B105A506 SP-CPW Construction of Progressive terraces on 15.48ha progressive terraces in Nyaruriba and Nyamitanga Cells, Jali Sector					6,884,989
7000B105A507 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Kigabiro and Karambo Villages), Ndera Sector in Gasabo District.					4,263,999
7000B105A508 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Gasharu Village), Ndera Sector					4,263,999
7000B105A509 SP-CPW Construction of Progressive terraces on 10ha progressive terraces in Gasura and Sha Cells, Nduba Sector					4,318,734
7000B105A510 SP-CPW Construction of Progressive terraces on 10.46ha progressive terraces in Shango and Butare Cells, Nduba Sector					4,913,409
7000B105A511 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Kinyana Cell, Rusororo Sector					3,699,736
7000B105A512 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Bisenga Cell, Rusororo Sector					4,616,073
7000B105A513 SP-CPW Construction of Progressive terraces on 9.12ha progressive terraces in Kigabiro Cell, Rutunga Sector					3,599,886
7000B105A514 SP-CPW Construction of Progressive terraces on 9.14ha progressive terraces in Indalemwa Cell, Rutunga Sector					3,067,654
7000B105A515 SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 146 labour-endowed households through establishment of ha progressive terraces in Masaka Sector					5,789,650
7000B105A521 SP-CPW/ Construction of Progressive terraces on 46 ha progressive terraces established in Kanyinya Sector.					5,998,284
7000B105A522 SP-CPW/ Construction of Progressive terraces on 39 ha progressive terraces established in Kigali Sector					5,137,661
7000B105A523 SP-CPW/ Construction of Progressive terraces on 31 ha progressive terraces established in Mageragere Sector					4,094,481
7000B105A524 SP-CPW/ Construction of Progressive terraces on 72 ha progressive terraces established in Nyamirambo Sector.					9,388,620
G9M EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads					99,241,261
7000B105A601 ePW/Maintenance of 7 Km earth road in Mvuzo,Nyabikenke, musave cell of Bumbogo Sector					11,710,013
7000B105A602 SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector					3,521,526
7000B105A603 ePW/Maintenance of 10Km earth road(KIZIBA _GICACA_FUMBWE_GIKOMERO Centre_RUPANGU(KABENDORE)In GIKOMERO Sector.					5,553,274
7000B105A604 SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector					5,424,423
7000B105A605 SP-ePW/Maintenance of 8km earth road Ngiryi-Akamatamu-Kidashya-Kabuye-Bweramvura in Jabana Sector					7,678,758
7000B105A606 SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector					4,949,262





ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SPProg.	Proj.	Activity.	2023/2024
				7000B105A607 SP-ePW Maintenance of 10 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells	7,006,882
				7000B105A608 SP-ePW/Maintenance of 5 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector	7,174,851
				7000B105A609 SP-EPW Maintenance of 7km Earth road of Shango-Muremure, Gasanze, earth road maintained in Nduba sector	7,888,719
				7000B105A610 SP-Epw/Maintenance of 2.5km earth road Mbandazi-Gasagara-Ruhanga-Kinyana cells in Rusororo Sector	6,880,905
				7000B105A611 SP-ePW/Maintenance of 13.5km earth road Kajevuba-Indatermwa-Kacyatwa-Kigabiro-Mu kabuga in Rutunga Sector	5,285,200
				7000B105A612 SP-ePW Cleaning and and Flexible Road maintenance of 8.28 Km Earth Road in Gahanga, Murinja,Rwabutenge Cells	7,132,859
				7000B105A613 SP-ePW Cleaning and and Flexible Road maintenance of 1.65Km Earth Road in Cyimo, Gitaraga, Mbabe, Ayabaraya and Rusheshe Cells	4,071,568
				7000B105A614 Epw- routine maintenance of earth roads in Kigali Sector	4,655,317
				7000B105A615 Epw- routine maintenance of earth roads in Mageragere Sector	5,830,280
				7000B105A616 Epw/ Routine maintainance of earth roads in Nyamirambo Sector	4,477,424
				GF7 Construction of shelters for Genocide Survivors	709,501,419
				7000B105A701 Construction works of 39 Dwelling units for vulnerable genocide survivors	709,501,419
	D1			Education	736,950,956
		D101		Pre-Primary And Primary Education	610,526,719
			F30	Education infrastructure project	610,526,719
				7000D1017606 Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	459,682,110
				7000D1017607 Net funds to purchase local school construction materials for latrines	31,314,624
				7000D1017608 Funds to pay labor (masons and carpenters, and potters) for classrooms construction	90,000,000
				7000D1017609 Funds to pay skilled labor (masons and carpenters) for latrines construction	6,000,000
				7000D1017610 Fund to Pay A2 Technicians	11,386,869
				7000D1017611 Funds to transport centrally purchased materials from the District Store to site for classrooms	11,310,566
				7000D1017614 Funds to transport centrally purchased materials from the District Store to site for Latrines	832,550
		D103		Tertiary And Non-Formal Education	126,424,237
			F30	Education infrastructure project	126,424,237
				7000D1035201 Construction of workshops for TVET Schools	23,311,317
				7000D1035203 Upgrading GS AYABARAYA-TVET wings	38,525,931
				7000D1035204 Upgrading GS NDUBA-TVET wings	26,061,058
				7000D1035205 Upgrading GS Rubingo TVET Wing	38,525,931
	D3			Youth, Sport And Culture	1
		D301		Culture Promotion	1
			GA5	Construction and supervision of New Kigali Transit Center (KTC) new buildings	1
				7000D3012902 Expropriation for construction of Gahanga stadium	1
	D4			Private Sector Development	316,553,904
		D401		Business Support	316,553,904
			BWB	Girubucuruzi program	256,553,904
				7000D401A701 Support the Mainstreaming and apprenticeship of street vendors	256,553,904
			GFE	Supporting one income generating Project per Village	60,000,000
				7000D401A601 Monitoring incentives for activities related to establishment of One income generating project per village	60,000,000
	D5			Agriculture	1,456,325,088
		D501		Sustainable Crop Production	1,310,173,691
			GF9	Sustainable Agriculture Intensification project	1,310,173,691
				7000D5012101 Provide subsidy for fertilizers to the farmers	867,591,806
				7000D5012102 Payment of arrears for Fertilizers Subsidy	396,000,000
				7000D5012201 Provide subsidy for Maize seeds to the farmers	46,581,885
		D502		Sustainable Livestock Production	104,465,584
			GF8	One Cow Per Family (Girinka) project	84,058,390
				7000D5021303 Purchase and distribute Girinka "One Cow Per Poor Family	75,000,000
				7000D5021304 Provide Girinka package	9,058,390
			GFC	Small livestock support project	20,407,194
				7000D5021201 Purchase semens	9,553,564



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ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				7000D5021202 Purchase vaccines	5,853,630
				7000D5021204 Follow up Fish Farming Activities	5,000,000
		D503		Producer Professionalisation	41,685,813
			GFA	Establishment of Agriculture extension services project	40,329,715
				7000D5030801 Mobilize Farmers for crops and animal resources insurance	3,000,000
				7000D5030802 Organize and Participate in Planning, Budgeting and M&E activities	10,000,000
				7000D5030803 Conduct capacity building to the farmers in FFS groups	5,069,779
				7000D5030804 Provide incentives to Farmer promoters (FPs)	5,885,517
				7000D5030805 Provide financial support to FFS Facilitators for the service delivered to the farmers	7,374,419
				7000D5030806 Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc...)	3,000,000
				7000D5030807 Organize Agriculture committee meeting	3,000,000
				7000D5030808 Follow up and report on pest and disease management	3,000,000
			GFD	Agriculture market linkages and infrastructure project	1,356,098
				7000D5030701 Follow up export cash crop activities	1,356,098
		D6		Environment And Natural Resources	76,341,213
			D601	Forestry Resources Management	76,341,213
			FGL	Trees Plantation project	76,341,213
				7000D6011601 Woodlots Plantation	13,500,000
				7000D6011602 Forest rehabilitation and maintenance of planted forests	27,000,000
				7000D6011603 Plantation of Agroforestry trees	16,680,000
				7000D6011604 Distribution of Fruits trees (Avocado, Mango, Jack fruits) at household level	4,500,000
				7000D6011605 Wetland demarcated and protected with bamboo	14,661,213
		D8		Housing, Urban Development And Land Management	5,271,777,003
			D802	Housing And Settlement Promotion	5,271,777,003
			D3S	Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	771,777,002
				7000D8022407 Land acquisition for GATARE TVET in Nyabugogo Cell- Kigali Sector	620,000,000
				7000D8026401 Maintenance and management of Nyarugenge IDP Infrastructures ensured	151,777,002
			FGJ	RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	4,500,000,001
				7000D8023007 Compensation of Project Affected Properties (GATENGA Unplanned Settlement upgrading)	2,474,305,884
				7000D8024004 Compensation of Project Affected Properties (Nyabisindu&Nyagatovu Unplanned Settlement upgrading)	2,025,694,116
				7000D8024007 Expropriation for Gacuriro	1
		03 Own Revenues			110,084,025,298
		90		Transport	73,904,646,531
			9001	Development And Maintenance Of Road Transport Infrastructure	73,904,646,531
			F4N	Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	2,685,084,589
				70009001BZ02 Construction works of 2 footbridges	92,115,537
				70009001C001 Management and maintenance of High critical flooding spots	415,633,464
				70009001C002 Hiring Consultant firm to provide management services on high critical flooding spots management and maintenance	1,373,622,000
				70009001CA01 Maintenance of marrum and cobblestone roads in bad condition	803,713,588
			F6N	NEW ROADS CONSTRUCTION PROJECTS	2,858,125,645
				70009001BY01 Construction of neighborhood roads in partnership with citizens	2,309,689,843
				70009001BY02 Supervision of Neighborhood roads	57,600,000
				70009001CC01 Final Account of Kagarama -Muyange Asphalt Road	267,914,854
				70009001CC02 Final account for Construction and supervision of works of Gisozi-Karuruma (2,5km) asphalt road	222,920,948
			FJL	Improvement of Public Transport System Project	1,705,686,297
				70009001CE01 Installation of public lights to 20km of roads	458,000,000
				70009001CE02 Final account of 25 km Project of street lights	242,000,000
				70009001CF01 Regular maintenance of Public street lighting and replacement of SHP by LED	1,005,686,297
			G9Y	KIP -CoK Construction of Roads	66,666,750,000
				70009001BS02 Execution of Kigali infrastructure Project	62,686,400,000





ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				70009001BS03 Pay CoK pre financing loan for KIP project	3,969,350,000
	D0			Good Governance And Justice	40,000,000
		D001		Good Governance And Decentralisation	40,000,000
			GA5	Construction and supervision of New Kigali Transit Center (KTC) new buildings	40,000,000
				7000D001CT03 Elaboration of Study and Completion of tender for construction and supervision of Kimisagara Administration office	40,000,000
	D2			Health	241,611,295
		D202		Health Infrastructure, Equipment And Goods	241,611,295
			FGH	Construction, renovation and rehabilitation of Health Centers	241,611,295
				7000D2023322 Completion of remaining works on rehabilitation of Jali and Bumbogo HCs	30,000,000
				7000D2023323 Rehabilitation of Ruhanga Health Post	30,000,000
				7000D2023324 Rehabilitation of Gahanga & Butamwa health centres	119,962,625
				7000D2023325 Rehabilitation of Rubungo health centre	61,648,670
	D3			Youth, Sport And Culture	553,470,261
		D301		Culture Promotion	553,470,261
			GA5	Construction and supervision of New Kigali Transit Center (KTC) new buildings	553,470,261
				7000D3012901 Construction of Mageragere Memorial site	553,470,261
	D6			Environment And Natural Resources	6,016,645,598
		D601		Forestry Resources Management	372,280,639
			FGL	Trees Plantation project	372,280,639
				7000D6011405 Site identification for indigenous and ornamental planting	31,280,213
				7000D6011406 Nursery preparation for indigenous and ornamental trees	2,340,000
				7000D6011407 Planting and maintain indigenous and ornamental trees	338,660,426
		D605		ENVIRONMENT CONSERVATION	5,644,364,959
			F4N	Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	5,644,364,959
				7000D6053803 Zuba-Nyenyeri Ravine Construction works in Kigarama Sctor	493,809,134
				7000D6053804 Ngara-Birembo ravine Construction works in Bumbogo	397,887,579
				7000D6053805 Kanyonyomba Ravine Construction works in Galsata Sector	500,000,000
				7000D6053806 Ngara-Birembo supervision works	13,000,000
				7000D6053807 Zuba-Nyenyeri Ravine affected properties compensation	230,000,000
				7000D6053808 Kanyonyomba ravine supervision works	20,000,000
				7000D6053810 Zuba-Nyenyeri Ravine supervision works	35,000,000
				7000D6054101 Rehabilitation of damaged road from landslide between King David Academy and Legacy Clinic	800,000,000
				7000D6054201 Ensure roads and roundabouts cleanliness and greening	1,998,517,296
				7000D6054202 Maintenance of existing green public Spaces and Cleaning of roads in the sectors	1,156,150,950
	D8			Housing, Urban Development And Land Management	29,327,651,613
		D801		Urban Master Plan Implementation	219,136,785
			GA2	Upgrade of Mpazi Unplanned Settlement Infrastructures (RUDP II)	219,136,785
				7000D8014901 Construction and supervision of works for 1,500 Meters of water drainage channels in approved Physical Plans	219,136,785
		D802		Housing And Settlement Promotion	29,108,514,828
			D3S	Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	29,108,514,828
				7000D8022803 Completion of 50 dwelling units for vulnerable households (under human security program)	722,091,648
				7000D8025303 Construction works of 1 blocs of in 25 in1 under Mpazi Informal Settlement rehousing implementation project	346,865,273
				7000D8027301 Expropriation/ Informal settlement neighbouring Kigali Golf Course	28,039,557,907
				05 Transfers From Other Gor Agencies	28,915,359,923
	90			Transport	25,940,291,235
		9001		Development And Maintenance Of Road Transport Infrastructure	25,940,291,235
			FJL	Improvement of Public Transport System Project	4,392,391,235
				70009001CG01 Operationalization of Dedicated Bus Lanes (DBL) on expanded roads created	553,314,500
				70009001CG02 Feasibility study for Nyabugogo Multimodal Transit Terminal under Urban Mobility Project in the City of Kigali completed	1,719,191,500
				70009001CG04 Provision of e-mobility services for CoK (e-bicycles and e-motorcycles)	69,727,935



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ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				70009001CG05 Preparation of fleet renewal program, including transaction advisory and a detailed design for E-bus pilot project	1,269,759,020
				70009001CG06 Hiring the consultant to support Rwanda Urban Mobility Project/ Public Transport in place	120,593,000
				70009001CG07 Hiring the consultant to support Rwanda Urban Mobility Project/ Transport economist	120,593,000
				70009001CG08 Hiring the consultant to support Rwanda Urban Mobility Project/ Traffic Signal Engineer on board	105,355,800
				70009001CG09 Preparation of Safeguard documents for the project (ESIA, RAP)*	180,965,200
				70009001CG10 Supply of IT equipment and furniture's for staff under Rwanda Urban Mobility Project	34,000,000
				70009001CG17 Salary for SPIU urban mobility Contractual staff	150,000,000
				70009001CG18 Capacity building for staff under Rwanda Urban Mobility Project	59,534,516
				70009001CG19 Preparation of missing Safeguards instruments	5,956,764
				70009001CG20 Facilitation for workshops and trainings of urban mobility staff	3,400,000
				G9Y KIP -CoK Construction of Roads	21,547,900,000
				70009001BS02 Execution of Kigali infrastructure Project	21,547,900,000
				B1 Social Protection	2,107,554,056
				B104 Family Protection And Women Empowerment	332,459,655
				F2Z Home-based/ECDs supported at Village level	332,459,655
				7000B104A008 Operationalization of Home Based ECD (HBECD)	332,459,655
				B105 Vulnerable Groups Support	1,775,094,401
				F3P Conduct SP beneficiary skills development and empowerment	410,166,717
				7000B1056304 Conduct SP beneficiary skills development and empowerment	394,916,001
				7000B1056314 Conduct VUP Monitoring And Evaluation Activities	15,250,716
				FHQ Providing direct support to vulnerable group/HHs through DS/VUP 1	458,724,107
				7000B1057804 Providing direct support to vulnerable group/HHs through DS/VUP	102,990,332
				7000B1057806 Provide Individual categorical support/for 15 Sectors of Gasabo District	355,733,775
				FHT Support to para-social workers	161,596,654
				7000B1058004 Provide support to Para-social workers	161,596,654
				FHU Productive asset transfers to extremely poor households for graduation	182,418,828
				7000B1057905 Provide productive assets transfers to Vulnerable beneficiaries of male and female	133,649,828
				7000B1057906 Productive asset transfers (Poultry for malnourished children)	48,769,000
				G9L CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of commun	371,996,196
				7000B105A501 SP-CPW Construction of Progressive terraces on 11 ha progressive terraces in Ngara cell, Bumbogo sector	19,692,061
				7000B105A502 SP-CPW Construction of Progressive terraces on 10 ha progressive terraces in Nkuzuzu cell, Bumbogo sector	17,942,737
				7000B105A503 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Kidashya Cell, Jabana Sector	18,916,077
				7000B105A504 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiriyi Cell (Agahama Village), Jabana Sector	51,386,538
				7000B105A505 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiriyi Cell (Nyarubuye Village), Jabana Sector	18,916,077
				7000B105A506 SP-CPW Construction of Progressive terraces on 15.46ha progressive terraces in Nyaburiba and Nyamitanga Cells, Jali Sector	22,229,825
				7000B105A507 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Kigabiro and Karambo Villages), Ndera Sector in Gasabo District.	14,721,723
				7000B105A508 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Gasharu Village), Ndera Sector	14,667,777
				7000B105A509 SP-CPW Construction of Progressive terraces on 10ha progressive terraces in Gasura and Sha Cells, Nduba Sector	14,584,249
				7000B105A510 SP-CPW Construction of Progressive terraces on 10.46ha progressive terraces in Shango and Butare Cells, Nduba Sector	15,178,924
				7000B105A511 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Kinyana Cell, Rusororo Sector	15,797,923
				7000B105A512 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Bisenga Cell, Rusororo Sector	14,881,588
				7000B105A513 SP-CPW Construction of Progressive terraces on 9.12ha progressive terraces in Kigabiro Cell, Rutunga Sector	11,918,698
				7000B105A514 SP-CPW Construction of Progressive terraces on 9.14ha progressive terraces in Indatenwa Cell, Rutunga Sector	12,250,795
				7000B105A515 SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 146 labour-endowed households through establishment of ha progressive terraces in Masaka Sector	10,943,574
				7000B105A520 Support the Grievance redressing committees	12,600,000
				7000B105A521 SP-CPW/ Construction of Progressive terraces on 46 ha progressive terraces established in Kanyinya Sector.	21,796,912
				7000B105A522 SP-CPW/ Construction of Progressive terraces on 39 ha progressive terraces established in Kigali Sector	18,669,529
				7000B105A523 SP-CPW/ Construction of Progressive terraces on 31 ha progressive terraces established in Mageragere Sector	10,784,281





ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				7000B105A624 SP-CPW/ Construction of Progressive terraces on 72 ha progressive terraces established in Nyamirambo Sector.	34,116,908
			G9M	EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads	190,191,899
				7000B105A601 ePW/Maintenance of 7 Km earth road in Mvuzo,Nyabikenke, musave cell of Bumbogo Sector	24,692,913
				7000B105A602 SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector	6,615,107
				7000B105A603 ePW/Maintenance of 10Km earth road(KIZIBA_GICACA_FUMBWE_GIKOMERO Centre_RUPANGU(KABENDORE)In GIKOMERO Sector.	27,930,000
				7000B105A604 SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	7,097,999
				7000B105A605 SP-ePW/Maintenance of 8km earth road Ngiriyi-Akamatamu-Kidashya-Kabuye-Bweramvura in Jabana Sector	15,793,070
				7000B105A606 SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector	9,767,135
				7000B105A607 SP-ePW Maintenance of 10 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells	7,302,881
				7000B105A608 SP-ePW/Maintenance of 5 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector	14,680,590
				7000B105A609 SP-EPW Maintenance of 7km Earth road of Shango-Muremure, Gasanze, earth road maintained in Nduba sector	16,256,603
				7000B105A610 SP-Epw/Maintenance of 2.5km earth road Mbandazi-Gasagara-Ruhanga-Kinyana cells in Rusororo Sector	7,150,737
				7000B105A611 SP-ePW/Maintenance of 13.5km earth road Kajejuba-Indatemwa-Kacyatwa-Kigabiro-Mu kabuga in Rutunga Sector	10,508,788
				7000B105A612 SP-ePW Cleaning and Flexible Road maintenance of 8.28 Km Earth Road in Gahanga, Murinja,Rwabutenge Cells	14,587,888
				7000B105A613 SP-ePW Cleaning and Flexible Road maintenance of 1.65Km Earth Road in Cyimo, Gitaraga, Mbabe, Ayabaraya and Rusheshe Cells	5,238,000
				7000B105A614 Epw- routine maintenance of earth roads in Kigali Sector	9,118,188
				7000B105A615 Epw- routine maintenance of earth roads in Mageragere Sector	7,656,000
				7000B105A616 Epw/ Routine maintenance of earth roads in Nyamirambo Sector	5,796,000
	D1		Education		517,231,168
		D101	Pre-Primary And Primary Education		517,231,168
			F30 Education infrastructure project		517,231,168
				7000D1014079 Buy Local materials for retaining wall	152,905,960
				7000D1014080 Installation of water harvesting system on selected sites	168,442,892
				7000D1014083 Ensure communication	672,000
				7000D1014084 Purchase Wall Charts of Environment & Social Safe Guards	352,000
				7000D1014085 Hire consultancy firm to conduct feasibility study for retaining wall construction	15,200,000
				7000D1014086 Ensure payment of foremen	12,672,000
				7000D1014087 Maintenance of motorbike	3,240,000
				7000D1014088 Ensure Supervision of construction works	4,320,000
				7000D1014089 Maintenance of school infrastructure	42,838,828
				7000D1014091 Ensure payment of labor for retaining wall	112,935,488
				7000D1014093 First Aid Kit purchased	704,000
				7000D1014094 Conduct Grievance Redress Committee meetings	1,540,000
				7000D1014095 Ensure implementation of ESPM	1,408,000
	D8		Housing, Urban Development And Land Management		350,283,464
		D802	Housing And Settlement Promotion		350,283,464
			GA2 Upgrade of Mpazi Unplanned Settlement Infrastructures (RUDP II)		350,283,464
				7000D8027201 Detailed Engineering Design and works supervision for infrastructures	102,000,000
				7000D8027202 Detailed engineering Design and works supervision for socio economic facilities and public spaces – Lot 1 socio-economic facilities	50,000,000
				7000D8027203 Detailed engineering Design and works supervision for social economic facilities and open spaces – Lot 2 open spaces	10,000,000
				7000D8027204 Environmental and Social safeguard consultant (ESIA+RAP)	80,000,000
				7000D8027205 Phlyo - eparation feasibility (study)	16,000,000
				7000D8027206 Purchase and supply of office equipment and staff materials	7,000,000
				7000D8027207 Consultancy services to develop rental framework	30,000,000
				7000D8027208 Kigali Informal settlement upgrading project	55,283,464
	11		Extra Budgetary		7,048,046,327
		90	Transport		1,673,681,783
			9001 Development And Maintenance Of Road Transport Infrastructure		1,673,681,783





ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
			F4N	Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	57,566,700
				70009001B220 Road class one routine maintenance of 219.94km	57,566,700
			FJL	Improvement of Public Transport System Project	1,137,621,713
				70009001CG08 Hiring the consultant to support Rwanda Urban Mobility Project/ Traffic Signal Engineer on board	403,048,889
				70009001CG11 Hiring a Consultant for Preparation of Safeguard documents for the project (ESIA, RAP)	117,356,946
				70009001CG12 Hiring a consultant to Develop a fleet renewal program, including transaction advisory and a detailed design for E-bus pilot project	234,713,892
				70009001CG13 Consultant for supervision and technical assistance for Dedicate Bus Lanes (DBL)	117,356,946
				70009001CG14 Hiring a consultant to prepare the feasibility study for Nyabugogo bus terminal	234,713,892
				70009001CG15 Developing a strategic paper of e-mobility adaption in CoK	30,431,148
			G9Y	KIP -CoK Construction of Roads	478,493,370
				70009001BS07 Study and supervision works of the extension of Imbuga City walkconducted	478,493,370
	B1			Social Protection	626,906,207
		B104		Family Protection And Women Empowerment	46,540,819
			F2Z	Home-based/ECDs supported at Village level	46,540,819
				7000B104A001 Gasabo/Operationalization of Community/home based child care project	3,057,379
				7000B104A002 Kicukiro/Operationalisation of Community/home based child care project	10,448,001
				7000B104A003 Nyarugenge/Operationalisation of Community/home based child care project	33,035,439
		B105		Vulnerable Groups Support	580,365,388
			F3P	Conduct SP beneficiary skills development and empowerment	55,950,399
				7000B1056313 Conduct Training of enumerators and data collection supervision (District, Sector and Cell staff)	54,354,000
				7000B1056314 Conduct VUP Monitoring And Evaluation Activities	1,596,399
			FHQ	Providing direct support to vulnerable group/HHs through DS/VUP 1	5,001,950
				7000B1057806 Provide Individual categorical support/for 15 Sectors of Gasabo District	5,001,950
			FHU	Productive asset transfers to extremely poor households for graduation	7,606,920
				7000B1057901 Gasabo / Transfer asset to extremely poor households for graduation supported	924,080
				7000B1057903 Nyarugenge / Transfer asset to extremely poor households for graduation supported	6,682,840
			G9L	CPW-Provision of short-term employment on labour-intensive Public Works (PW) for 5491 labour-endowed households through maintenance of 89.6 Km of commun	14,607,214
				7000B105A528 SP-ePW- routine maintenance of earth roads in Kigali Sector/Nyarugenge	3,684,872
				7000B105A529 SP-ePW- routine maintenance of earth roads in Mageragere Sector/Nyarugenge	2,703,323
				7000B105A530 SP-ePW- routine maintenance of earth roads in Nyamirambo Sector/Nyarugenge	2,034,900
				7000B105A531 SP- cPW Rehabilitation of 2Km Access Earth road from Bigo to Nyabikenke Village in Gatenga Sector	6,184,119
			G9M	EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads	1,179,800
				7000B105A624 SP-ePW/Maintenance of 2.3Km earth road (Murutoki-Jari road and Kiderenka-yanzi road in Nyamabuye cell of Gatsata Sector.	500,000
				7000B105A625 SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector.	679,800
			GF7	Construction of shelters for Genocide Survivors	496,019,105
				7000B105A702 Construction of 51 dwelling units for Needy Genocide survivors(Completion)	271,069,026
				7000B105A703 Compensation Special Cases Properties in Kibiraro I,Kangondo I and Kangondo II Villages	224,950,079
	D1			Education	1,432,019,955
		D101		Pre-Primary And Primary Education	1,191,678,588
			F30	Education infrastructure project	1,191,678,588
				7000D1014078 Purchasing Local materials, paints and other construction materials required for the construction of kitchens	59,841,721
				7000D1014079 Buy Local materials for retaining wall	218,211,740
				7000D1014080 Installation of water harvesting system on selected sites	75,000,000
				7000D1014081 Supplying Desks with Metallic frame, chairs and Tables at Schools	49,706,676
				7000D1014082 School constructed and maintained	823,352
				7000D1014083 Ensure communication	424,000
				7000D1014084 Purchase Wall Charts of Environment & Social Safe Guards	540,000
				7000D1014085 Hire consultancy firm to conduct feasibility study for retaining wall construction	22,800,000
				7000D1014086 Ensure payment of foremen	19,440,000
				7000D1014087 Maintenance of motorbike	4,060,000



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ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				7000D1014088 Ensure Supervision of construction works	5,832,000
				7000D1014089 Maintenance of school Infrastructure	63,756,242
				7000D1014090 Installation of rainwater harvesting system on selected sites	238,826,318
				7000D1014091 Ensure payment of labor for retaining wall	168,425,761
				7000D1014092 Buy Local materials for retaining wall.	261,062,778
				7000D1014093 First Aid Kit purchased	1,080,000
				7000D1014094 Conduct Grievance Redress Committee meetings	1,848,000
			D103	Tertiary And Non-Formal Education	240,341,367
			F30	Education infrastructure project	240,341,367
				7000D1035202 Construction of TVET wings (Remaining works)	240,341,367
			D2	Health	723,903,410
			D202	Health Infrastructure, Equipment And Goods	723,903,410
			FGH	Construction, renovation and rehabilitation of Health Centers	723,903,410
				7000D2023318 Nyarugenge District Hospital/ Construction of structure, finishing works, installation of mechanical electrical	723,903,410
			D4	Private Sector Development	271,882,836
			D401	Business Support	271,882,836
			BWB	Girubucuruzi program	241,382,836
				7000D401A701 Support the Mainstreaming and apprenticeship of street vendors	241,382,836
			GFE	Supporting one income generating Project per Village	30,500,000
				7000D401A601 Monitoring incentives for activities related to establishment of One income generating project per village	30,500,000
			D5	Agriculture	10,950,636
			D502	Sustainable Livestock Production	4,082,847
			GFC	Small livestock support project	4,082,847
				7000D5021201 Purchase semens	677,936
				7000D5021202 Purchase vaccines	1,066,714
				7000D5021203 Provide financial support to Veterinary services	2,338,197
			D503	Producer Professionalisation	6,867,789
			GFA	Establishment of Agriculture extension services project	4,956,194
				7000D5030801 Mobilize Farmers for crops and animal resources insurance	1,668,487
				7000D5030804 Provide incentives to Farmer promoters (FPs)	1,139,707
				7000D5030805 Provide financial support to FFS Facilitators for the service delivered to the farmers	2,148,000
			GFD	Agriculture market linkages and infrastructure project	1,911,595
				7000D5030701 'Follow up export cash crop activities	1,911,595
			D6	Environment And Natural Resources	49,825,213
			D605	ENVIRONMENT CONSERVATION	49,825,213
			F4N	Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	49,825,213
				7000D6053811 Construction and supervision works of Rwimbogo-ruragendwa and Kabusunzu-APACE ravines	49,825,213
			D8	Housing, Urban Development And Land Management	2,258,876,287
			D802	Housing And Settlement Promotion	2,258,876,287
			D3S	Project for promoting housing and settlement (Informal settlement upgrading & IDP Model villages development	94,498,758
				7000D8022407 Land acquisition for GATARE TVET in Nyabugogo Cell- Kigali Sector	94,498,758
			FGJ	RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION	2,164,377,529
				7000D8023102 Compensation of Project Affected Properties	664,377,529
				7000D8024004 Compensation of Project Affected Properties (Nyabisindu&Nyagalovu Unplanned Settlement upgrading)	1,500,000,000
					170,714,666,267





2023/2026 - ANNEX II: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026	
70 CITY OF KIGALI							248,550,988,520	261,921,516,570	269,956,578,304	
02	Earmarked Transfers (Districts)						68,239,904,525	73,507,423,611	78,575,865,716	
	RWANDA DEVELOPMENT BOARD (RDB)						8,000,000	8,400,000	8,820,000	
	13	Grants					8,000,000	8,400,000	8,820,000	
		139	Grants From Other General Government Units				8,000,000	8,400,000	8,820,000	
			1391	Current Grants From Other General Government Units			8,000,000	8,400,000	8,820,000	
				139102	Treasury Direct Cash Transfers-Current		8,000,000	8,400,000	8,820,000	
	MINAGRI						1,456,325,088	947,468,192	716,155,776	
	13	Grants					1,456,325,088	947,468,192	716,155,776	
		139	Grants From Other General Government Units				1,456,325,088	947,468,192	716,155,776	
			1392	Capital Grants From Other General Government Units			1,456,325,088	947,468,192	716,155,776	
				139202	Treasury Direct Cash Transfers-Capital		1,456,325,088	947,468,192	716,155,776	
	MINECOFIN						30,000,000	31,557,000	33,097,000	
	13	Grants					30,000,000	31,557,000	33,097,000	
		139	Grants From Other General Government Units				30,000,000	31,557,000	33,097,000	
			1391	Current Grants From Other General Government Units			30,000,000	31,557,000	33,097,000	
				139102	Treasury Direct Cash Transfers-Current		30,000,000	31,557,000	33,097,000	
	MINIJUST						18,150,000	19,057,500	20,010,376	
	13	Grants					18,150,000	19,057,500	20,010,376	
		139	Grants From Other General Government Units				18,150,000	19,057,500	20,010,376	
			1391	Current Grants From Other General Government Units			18,150,000	19,057,500	20,010,376	
				139102	Treasury Direct Cash Transfers-Current		18,150,000	19,057,500	20,010,376	
	MINEDUC						33,898,327,724	38,262,645,356	40,719,066,339	
	13	Grants					33,898,327,724	38,262,645,356	40,719,066,339	
		139	Grants From Other General Government Units				33,898,327,724	38,262,645,356	40,719,066,339	
			1391	Current Grants From Other General Government Units			33,287,801,005	37,430,286,807	39,510,084,529	
				139102	Treasury Direct Cash Transfers-Current		33,287,801,005	37,430,286,807	39,510,084,529	
				1392	Capital Grants From Other General Government Units			610,526,719	832,358,549	1,208,981,810
				139202	Treasury Direct Cash Transfers-Capital		610,526,719	832,358,549	1,208,981,810	
	RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)						126,424,237	126,424,237	126,424,237	
	13	Grants					126,424,237	126,424,237	126,424,237	
		139	Grants From Other General Government Units				126,424,237	126,424,237	126,424,237	
			1392	Capital Grants From Other General Government Units			126,424,237	126,424,237	126,424,237	
				139202	Treasury Direct Cash Transfers-Capital		126,424,237	126,424,237	126,424,237	
	MINISPORTS						9,000,000	9,450,000	9,922,500	
	13	Grants					9,000,000	9,450,000	9,922,500	
		139	Grants From Other General Government Units				9,000,000	9,450,000	9,922,500	
			1391	Current Grants From Other General Government Units			9,000,000	9,450,000	9,922,500	
				139102	Treasury Direct Cash Transfers-Current		9,000,000	9,450,000	9,922,500	
	MINISANTE						9,146,265,248	10,339,738,157	12,035,774,169	
	13	Grants					9,146,265,248	10,339,738,157	12,035,774,169	
		139	Grants From Other General Government Units				9,146,265,248	10,339,738,157	12,035,774,169	
			1391	Current Grants From Other General Government Units			9,146,265,248	10,339,738,157	12,035,774,169	
				139102	Treasury Direct Cash Transfers-Current		9,146,265,248	10,339,738,157	12,035,774,169	
	MIFOTRA						50,100,000	52,605,000	55,235,250	
	13	Grants					50,100,000	52,605,000	55,235,250	
		139	Grants From Other General Government Units				50,100,000	52,605,000	55,235,250	
			1391	Current Grants From Other General Government Units			50,100,000	52,605,000	55,235,250	
				139102	Treasury Direct Cash Transfers-Current		50,100,000	52,605,000	55,235,250	
	MINALOC						41,913,818	44,009,508	46,209,984	





2023/2026 - ANNEX I: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026	
			13		Grants		41,913,818	44,009,508	46,209,984	
			139		Grants From Other General Government Units		41,913,818	44,009,508	46,209,984	
			1391		Current Grants From Other General Government Units		41,913,818	44,009,508	46,209,984	
			139102		Treasury Direct Cash Transfers-Current		41,913,818	44,009,508	46,209,984	
			LOCAL DEVELOPMENT AGENCY (LODA)					21,503,124,396	21,606,939,588	22,639,716,603
			13		Grants		21,503,124,396	21,606,939,588	22,639,716,603	
			139		Grants From Other General Government Units		21,503,124,396	21,606,939,588	22,639,716,603	
			1392		Capital Grants From Other General Government Units		21,503,124,396	21,606,939,588	22,639,716,603	
			139202		Treasury Direct Cash Transfers-Capital		21,503,124,396	21,606,939,588	22,639,716,603	
			NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)					35,000,000	36,750,000	38,587,500
			13		Grants		35,000,000	36,750,000	38,587,500	
			139		Grants From Other General Government Units		35,000,000	36,750,000	38,587,500	
			1391		Current Grants From Other General Government Units		35,000,000	36,750,000	38,587,500	
			139102		Treasury Direct Cash Transfers-Current		35,000,000	36,750,000	38,587,500	
			NATIONAL REHABILITATION SERVICE					38,000,000	39,900,000	41,895,000
			13		Grants		38,000,000	39,900,000	41,895,000	
			139		Grants From Other General Government Units		38,000,000	39,900,000	41,895,000	
			1391		Current Grants From Other General Government Units		38,000,000	39,900,000	41,895,000	
			139102		Treasury Direct Cash Transfers-Current		38,000,000	39,900,000	41,895,000	
			MINEMA					20,400,000	21,420,000	22,491,000
			13		Grants		20,400,000	21,420,000	22,491,000	
			139		Grants From Other General Government Units		20,400,000	21,420,000	22,491,000	
			1391		Current Grants From Other General Government Units		20,400,000	21,420,000	22,491,000	
			139102		Treasury Direct Cash Transfers-Current		20,400,000	21,420,000	22,491,000	
			MIGEPROF					13,347,297	14,014,662	14,715,395
			13		Grants		13,347,297	14,014,662	14,715,395	
			139		Grants From Other General Government Units		13,347,297	14,014,662	14,715,395	
			1391		Current Grants From Other General Government Units		13,347,297	14,014,662	14,715,395	
			139102		Treasury Direct Cash Transfers-Current		13,347,297	14,014,662	14,715,395	
			NATIONAL WOMEN COUNCIL(NWC)					6,730,769	7,067,307	7,420,672
			13		Grants		6,730,769	7,067,307	7,420,672	
			139		Grants From Other General Government Units		6,730,769	7,067,307	7,420,672	
			1391		Current Grants From Other General Government Units		6,730,769	7,067,307	7,420,672	
			139102		Treasury Direct Cash Transfers-Current		6,730,769	7,067,307	7,420,672	
			NATIONAL CHILD DEVELOPMENT AGENCY (NCD)					356,063,324	374,616,908	388,598,171
			13		Grants		356,063,324	374,616,908	388,598,171	
			139		Grants From Other General Government Units		356,063,324	374,616,908	388,598,171	
			1391		Current Grants From Other General Government Units		171,071,676	179,625,260	188,606,523	
			139102		Treasury Direct Cash Transfers-Current		171,071,676	179,625,260	188,606,523	
			1392		Capital Grants From Other General Government Units		184,991,648	194,991,648	199,991,648	
			139202		Treasury Direct Cash Transfers-Capital		184,991,648	194,991,648	199,991,648	
			MYCULTURE					27,709,016	29,094,467	30,549,190
			13		Grants		27,709,016	29,094,467	30,549,190	
			139		Grants From Other General Government Units		27,709,016	29,094,467	30,549,190	
			1391		Current Grants From Other General Government Units		27,709,016	29,094,467	30,549,190	
			139102		Treasury Direct Cash Transfers-Current		27,709,016	29,094,467	30,549,190	
			RWANDA FORESTRY AUTHORITY (RFA)					105,602,973	119,374,061	133,440,303
			13		Grants		105,602,973	119,374,061	133,440,303	
			139		Grants From Other General Government Units		105,602,973	119,374,061	133,440,303	
			1391		Current Grants From Other General Government Units		29,261,760	30,724,848	32,261,090	





2023/2026 - ANNEX II: DISTRICT REVENUES

INST	FT	F5	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
					139102	Treasury Direct Cash Transfers-Current	29,261,760	30,724,848	32,261,090
				1392		Capital Grants From Other General Government Units	76,341,213	88,649,213	101,179,213
					139202	Treasury Direct Cash Transfers-Capital	76,341,213	88,649,213	101,179,213
						MINUBUMWE			
			13			Grants	1,349,420,635	1,416,891,668	1,487,736,251
			139			Grants From Other General Government Units	1,349,420,635	1,416,891,668	1,487,736,251
				1391		Current Grants From Other General Government Units	639,919,216	671,915,178	705,510,937
					139102	Treasury Direct Cash Transfers-Current	639,919,216	671,915,178	705,510,937
				1392		Capital Grants From Other General Government Units	709,501,419	744,976,490	782,225,314
					139202	Treasury Direct Cash Transfers-Capital	709,501,419	744,976,490	782,225,314
03						Own Revenues	143,678,609,647	153,721,776,748	154,068,197,667
						KIGALI CITY			
			11			Taxes	115,639,051,740	153,721,776,748	154,068,197,667
			111			Taxes on Income, Profits or Capital Gains	33,434,692,580	37,176,742,647	39,370,782,665
				1111		Taxes Payable by individuals	12,941,851,784	13,588,944,373	14,268,391,592
					111104	Tax on rental income	12,941,851,784	13,588,944,373	14,268,391,592
				113		Taxes on property	16,682,381,377	16,051,517,774	17,189,296,548
				1131		Recurrent taxes on immovable property	12,407,573,682	12,699,488,925	13,334,463,371
					113104	Tax on Property - plots and land	12,407,573,682	12,699,488,925	13,334,463,371
				1132		Recurrent taxes on net wealth	4,274,807,695	3,352,028,849	3,854,833,177
					113207	Taxes Levied On Sale Of Immovable Property.	4,274,807,695	3,352,028,849	3,854,833,177
				114		Taxes on Goods and Services	3,810,459,419	7,536,280,500	7,913,094,525
				1141		General taxes on goods and services	3,810,459,419	7,536,280,500	7,913,094,525
					114108	Trading Licence(Individual)	3,810,459,419	7,536,280,500	7,913,094,525
			14			Other Revenue	8,570,828,466	9,400,968,876	10,653,962,967
				142		Sales Of Goods And Services	7,658,006,141	8,088,146,551	8,825,670,641
				1422		Administrative fees	7,632,680,701	8,062,821,111	8,800,345,201
					142211	Building Permits	580,835,000	16,288,900	16,288,900
					142214	Notary Charges	16,288,900	16,288,900	16,288,900
					142217	Sale Of Accreditation Cards	2,156,400	2,431,564	2,856,400
					142225	Transfer Of Property Ownership Fees	326,564,300	326,564,300	326,564,300
					142226	Plot Measurement Fees	3,287,600	3,977,600	3,993,600
					142227	Boundaries Marks Fees	9,875,060	9,875,060	9,875,060
					142228	Billboards Fees	113,819,698	130,892,653	150,526,551
					142235	Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	1,185,898,367	1,478,783,122	1,700,600,590
					142236	Public Cleaning Services Fees	2,508,236,613	2,508,236,613	2,508,236,613
					142238	Parking Charges	125,769,000	125,769,000	125,769,000
					142251	Waste Disposal Fees	180,000,000	207,000,000	238,050,000
					142252	Court Costs	576,746,662	663,258,661	762,747,460
					142258	Fees Charged On Public Cemeteries	125,105,000	247,877,440	285,059,056
					142259	Fee Charged On Civil Marriage Done Outside The Official Business Days	7,543,200	7,643,200	7,943,209
					142275	Proceeds From Rentals	1,132,861,826	1,142,281,109	1,313,623,275
					142278	Market Gate Entry Fees	62,786,400	66,706,408	68,586,400
					142280	Lease Fees On Land	586,133,175	1,019,053,151	1,171,911,124
					142285	Birth Certificates fees	16,908,200	18,768,200	18,908,200
					142286	Marital Status certificate fees	4,402,500	0	0
					142287	Death Certificate fees	1,219,900	1,289,900	1,421,990
					142289	Identification Certificate fees	1,345,600	1,345,600	1,345,600
					142290	Land Services fees resulted from Splitting, Merging and Change of Land Use	64,897,300	68,489,730	69,748,973
				1423		Incidental Sales by Non Market establishments	25,325,440	25,325,440	25,325,440



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2023/2026 - ANNEX II DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
					142333	Fees on Authorization to adopt a kid	25,325,440	25,325,440	25,325,440
				144	Transfers not else where classified		1,012,822,325	1,312,822,325	1,828,292,326
				1441	Current transfers not elsewhere classified		1,012,822,325	1,312,822,325	1,828,292,326
				144110	Grant From Local Organizations _Capital		1,012,822,325	1,312,822,325	1,828,292,326
			34	Fixed tangible non financial Assets			10,847,130,694	17,615,854,533	17,679,683,545
				346	Non Produced Assets		10,847,130,694	17,615,854,533	17,679,683,545
				3461	Non Produced Assets - Land		10,847,130,694	17,615,854,533	17,679,683,545
				346101	Land assets		10,847,130,694	17,615,854,533	17,679,683,545
			45	Loans			62,686,400,000	89,528,210,692	86,363,768,490
				451	Domestic Loans		62,686,400,000	89,528,210,692	86,363,768,490
				4511	Loans received in cash		62,686,400,000	89,528,210,692	86,363,768,490
				451111	Loans received in cash-Loans received in cash-Other loans		62,686,400,000	89,528,210,692	86,363,768,490
				RWANDA SOCIAL SECURITY BOARD (RSSB)			28,039,557,907	0	0
				45	Loans		28,039,557,907	0	0
				451	Domestic Loans		28,039,557,907	0	0
				4511	Loans received in cash		28,039,557,907	0	0
				451101	Loan Principal		28,039,557,907	0	0
05			Transfers From Other Gor Agencies				28,915,359,923	34,692,316,211	37,312,514,921
			ROAD MAINTENANCE FUND (RMF)				21,547,900,000	22,938,700,000	254,900,000
				13	Grants		21,547,900,000	22,938,700,000	254,900,000
				139	Grants From Other General Government Units		21,547,900,000	22,938,700,000	254,900,000
				1392	Capital Grants From Other General Government Units		21,547,900,000	22,938,700,000	254,900,000
				139204	Transfers From Central Government Institutions -Capital		21,547,900,000	22,938,700,000	254,900,000
			WORLD BANK SUPPORT TO LODA				47,916,330	50,312,147	52,827,754
				13	Grants		47,916,330	50,312,147	52,827,754
				139	Grants From Other General Government Units		47,916,330	50,312,147	52,827,754
				1392	Capital Grants From Other General Government Units		47,916,330	50,312,147	52,827,754
				139204	Transfers From Central Government Institutions -Capital		47,916,330	50,312,147	52,827,754
			WORLD BANK				6,248,169,320	6,030,110,198	3,224,704,116
				13	Grants		6,248,169,320	6,030,110,198	3,224,704,116
				139	Grants From Other General Government Units		6,248,169,320	6,030,110,198	3,224,704,116
				1392	Capital Grants From Other General Government Units		6,248,169,320	6,030,110,198	3,224,704,116
				139204	Transfers From Central Government Institutions -Capital		6,248,169,320	6,030,110,198	3,224,704,116
			AGENCE FRANCAISE DE DEVELOPPEMENT				350,283,464	4,566,989,414	31,677,363,193
				13	Grants		350,283,464	4,566,989,414	31,677,363,193
				139	Grants From Other General Government Units		350,283,464	4,566,989,414	31,677,363,193
				1392	Capital Grants From Other General Government Units		350,283,464	4,566,989,414	31,677,363,193
				139204	Transfers From Central Government Institutions -Capital		350,283,464	4,566,989,414	31,677,363,193
			FOREIGN COMMONWEALTH AND DEVELOPMENT OFFICE(FCDO)				721,090,809	1,106,204,452	2,102,719,858
				13	Grants		721,090,809	1,106,204,452	2,102,719,858
				139	Grants From Other General Government Units		721,090,809	1,106,204,452	2,102,719,858
				1392	Capital Grants From Other General Government Units		721,090,809	1,106,204,452	2,102,719,858
				139204	Transfers From Central Government Institutions -Capital		721,090,809	1,106,204,452	2,102,719,858
11			Extra Budgetary				7,717,114,425	0	0
			RWANDA DEVELOPMENT BOARD (RDB)				3,000,000	0	0
				14	Other Revenue		3,000,000	0	0
				145	Miscellaneous And Unidentified Revenue		3,000,000	0	0
				1451	Miscellaneous income		3,000,000	0	0
				145108	Draw down from Government Reserves		3,000,000	0	0
			MINAGRI				10,950,636	0	0





2023/2026 - ANNEX II: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
			14		Other Revenue				
			145		Miscellaneous And Unidentified Revenue		10,950,636	0	0
				1451	Miscellaneous income		10,950,636	0	0
				145108	Draw down from Government Reserves		10,950,636	0	0
			MINECOFIN				972,941,237	0	0
			14		Other Revenue		972,941,237	0	0
			145		Miscellaneous And Unidentified Revenue		972,941,237	0	0
				1451	Miscellaneous income		972,941,237	0	0
				145108	Draw down from Government Reserves		972,941,237	0	0
			MINIJUST				12,047,271	0	0
			14		Other Revenue		12,047,271	0	0
			145		Miscellaneous And Unidentified Revenue		12,047,271	0	0
				1451	Miscellaneous income		12,047,271	0	0
				145108	Draw down from Government Reserves		12,047,271	0	0
			MINEDUC				601,615,270	0	0
			14		Other Revenue		601,615,270	0	0
			145		Miscellaneous And Unidentified Revenue		601,615,270	0	0
				1451	Miscellaneous income		601,615,270	0	0
				145108	Draw down from Government Reserves		601,615,270	0	0
			RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)				240,341,367	0	0
			14		Other Revenue		240,341,367	0	0
			145		Miscellaneous And Unidentified Revenue		240,341,367	0	0
				1451	Miscellaneous income		240,341,367	0	0
				145108	Draw down from Government Reserves		240,341,367	0	0
			MINISPORTS				4,800,000	0	0
			14		Other Revenue		4,800,000	0	0
			145		Miscellaneous And Unidentified Revenue		4,800,000	0	0
				1451	Miscellaneous income		4,800,000	0	0
				145108	Draw down from Government Reserves		4,800,000	0	0
			MINISANTE				73,309,546	0	0
			14		Other Revenue		73,309,546	0	0
			145		Miscellaneous And Unidentified Revenue		73,309,546	0	0
				1451	Miscellaneous income		73,309,546	0	0
				145108	Draw down from Government Reserves		73,309,546	0	0
			RWANDA BIO-MEDICAL CENTER(RBC)				350,000	0	0
			13		Grants		350,000	0	0
			139		Grants From Other General Government Units		350,000	0	0
				1391	Current Grants From Other General Government Units		350,000	0	0
				139104	Transfers From Central Government Institutions -Current		350,000	0	0
			GAVI HSS - RBC				680,800	0	0
			13		Grants		680,800	0	0
			139		Grants From Other General Government Units		680,800	0	0
				1391	Current Grants From Other General Government Units		680,800	0	0
				139104	Transfers From Central Government Institutions -Current		680,800	0	0
			ROAD MAINTENANCE FUND (RMF)				57,566,700	0	0
			14		Other Revenue		57,566,700	0	0
			145		Miscellaneous And Unidentified Revenue		57,566,700	0	0
				1451	Miscellaneous income		57,566,700	0	0
				145108	Draw down from Government Reserves		57,566,700	0	0
			MIFOTRA				3,884,933	0	0





2023/2026 - ANNEX I: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026	
			14		Other Revenue		3,884,933	0	0	
			145		Miscellaneous And Unidentified Revenue		3,884,933	0	0	
				1451	Miscellaneous income		3,884,933	0	0	
				145108	Draw down from Government Reserves		3,884,933	0	0	
			MINALOC					6,913,818	0	0
			14		Other Revenue		6,913,818	0	0	
			145		Miscellaneous And Unidentified Revenue		6,913,818	0	0	
				1451	Miscellaneous income		6,913,818	0	0	
				145108	Draw down from Government Reserves		6,913,818	0	0	
			LOCAL DEVELOPMENT AGENCY (LODA)					556,037,505	0	0
			14		Other Revenue		556,037,505	0	0	
			145		Miscellaneous And Unidentified Revenue		556,037,505	0	0	
				1451	Miscellaneous income		556,037,505	0	0	
				145108	Draw down from Government Reserves		556,037,505	0	0	
			NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)					1,795,000	0	0
			14		Other Revenue		1,795,000	0	0	
			145		Miscellaneous And Unidentified Revenue		1,795,000	0	0	
				1451	Miscellaneous income		1,795,000	0	0	
				145108	Draw down from Government Reserves		1,795,000	0	0	
			NATIONAL REHABILITATION SERVICE					1,235,446	0	0
			14		Other Revenue		1,235,446	0	0	
			145		Miscellaneous And Unidentified Revenue		1,235,446	0	0	
				1451	Miscellaneous income		1,235,446	0	0	
				145108	Draw down from Government Reserves		1,235,446	0	0	
			NATIONAL WOMEN COUNCIL(NWC)					2,395,474	0	0
			14		Other Revenue		2,395,474	0	0	
			145		Miscellaneous And Unidentified Revenue		2,395,474	0	0	
				1451	Miscellaneous income		2,395,474	0	0	
				145108	Draw down from Government Reserves		2,395,474	0	0	
			NATIONAL CHILD DEVELOPMENT AGENCY (NCD)					41,158,312	0	0
			14		Other Revenue		41,158,312	0	0	
			145		Miscellaneous And Unidentified Revenue		41,158,312	0	0	
				1451	Miscellaneous income		41,158,312	0	0	
				145108	Draw down from Government Reserves		41,158,312	0	0	
			MYCULTURE					21,438,664	0	0
			14		Other Revenue		21,438,664	0	0	
			145		Miscellaneous And Unidentified Revenue		21,438,664	0	0	
				1451	Miscellaneous income		21,438,664	0	0	
				145108	Draw down from Government Reserves		21,438,664	0	0	
			RWANDA FORESTRY AUTHORITY (RFA)					12,671,810	0	0
			14		Other Revenue		12,671,810	0	0	
			145		Miscellaneous And Unidentified Revenue		12,671,810	0	0	
				1451	Miscellaneous income		12,671,810	0	0	
				145108	Draw down from Government Reserves		12,671,810	0	0	
			MINUBUMWE					442,988,676	0	0
			14		Other Revenue		442,988,676	0	0	
			145		Miscellaneous And Unidentified Revenue		442,988,676	0	0	
				1451	Miscellaneous income		442,988,676	0	0	
				145108	Draw down from Government Reserves		442,988,676	0	0	
			KIGALI CITY					100,840,922	0	0





2023/2026 - ANNEX I: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026	
			14		Other Revenue		100,840,922	0	0	
			145		Miscellaneous And Unidentified Revenue		100,840,922	0	0	
			1451		Miscellaneous income		100,840,922	0	0	
			145108		Draw down from Government Reserves		100,840,922	0	0	
			EUROPEAN UNION							
			14		Other Revenue		30,431,148	0	0	
			145		Miscellaneous And Unidentified Revenue		30,431,148	0	0	
			1451		Miscellaneous income		30,431,148	0	0	
			145108		Draw down from Government Reserves		30,431,148	0	0	
			INTERNATIONAL DEVELOPMENT ASSOCIATION					1,670,260,705	0	0
			14		Other Revenue		1,670,260,705	0	0	
			145		Miscellaneous And Unidentified Revenue		1,670,260,705	0	0	
			1451		Miscellaneous income		1,670,260,705	0	0	
			145108		Draw down from Government Reserves		1,670,260,705	0	0	
			UNITED NATIONS CHILDREN'S FUND - UNICEF					60,181,200	0	0
			14		Other Revenue		60,181,200	0	0	
			145		Miscellaneous And Unidentified Revenue		60,181,200	0	0	
			1451		Miscellaneous income		60,181,200	0	0	
			145108		Draw down from Government Reserves		60,181,200	0	0	
			BELGIAN TECHNICAL COOPERATION - BTC(ENABEL)					782,396,038	0	0
			14		Other Revenue		782,396,038	0	0	
			145		Miscellaneous And Unidentified Revenue		782,396,038	0	0	
			1451		Miscellaneous income		782,396,038	0	0	
			145108		Draw down from Government Reserves		782,396,038	0	0	
			WORLD FOOD PROGRAMME					42,442,558	0	0
			14		Other Revenue		42,442,558	0	0	
			145		Miscellaneous And Unidentified Revenue		42,442,558	0	0	
			1451		Miscellaneous income		42,442,558	0	0	
			145108		Draw down from Government Reserves		42,442,558	0	0	
			WORLD BANK					1,951,923,235	0	0
			14		Other Revenue		1,951,923,235	0	0	
			145		Miscellaneous And Unidentified Revenue		1,951,923,235	0	0	
			1451		Miscellaneous income		1,951,923,235	0	0	
			145108		Draw down from Government Reserves		1,951,923,235	0	0	
			FOREIGN COMMONWEALTH AND DEVELOPMENT OFFICE(FCDO)					10,516,154	0	0
			14		Other Revenue		10,516,154	0	0	
			145		Miscellaneous And Unidentified Revenue		10,516,154	0	0	
			1451		Miscellaneous income		10,516,154	0	0	
			145108		Draw down from Government Reserves		10,516,154	0	0	
							248,550,988,520	261,921,516,570	269,956,578,304	



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2023/2026 - ANNEX II: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
70 CITY OF KIGALI							31,828,260,348	20,325,899,625	21,342,194,606
08					External Grants		19,357,999,643	20,325,899,625	21,342,194,606
					INTERNATIONAL DEVELOPMENT ASSOCIATION		19,357,999,643	20,325,899,625	21,342,194,606
			13		Grants		19,357,999,643	20,325,899,625	21,342,194,606
				139	Grants From Other General Government Units		19,357,999,643	20,325,899,625	21,342,194,606
				1392	Capital Grants From Other General Government Units		19,357,999,643	20,325,899,625	21,342,194,606
				139204	Transfers From Central Government Institutions -Capital		19,357,999,643	20,325,899,625	21,342,194,606
09					External Loans		10,800,000,000	0	0
					INTERNATIONAL DEVELOPMENT ASSOCIATION		10,800,000,000	0	0
			13		Grants		10,800,000,000	0	0
				139	Grants From Other General Government Units		10,800,000,000	0	0
				1392	Capital Grants From Other General Government Units		10,800,000,000	0	0
				139204	Transfers From Central Government Institutions -Capital		10,800,000,000	0	0
11					Extra Budgetary		1,670,260,705	0	0
					INTERNATIONAL DEVELOPMENT ASSOCIATION		1,670,260,705	0	0
			14		Other Revenue		1,670,260,705	0	0
				145	Miscellaneous And Unidentified Revenue		1,670,260,705	0	0
				1451	Miscellaneous income		1,670,260,705	0	0
				145108	Draw down from Government Reserves		1,670,260,705	0	0
							31,828,260,348	20,325,899,625	21,342,194,606







2023/2026 - ANNEX I: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
70 CITY OF KIGALI							31,828,260,348	20,325,899,625	21,342,194,606
08					External Grants		19,357,999,643	20,325,899,625	21,342,194,606
					INTERNATIONAL DEVELOPMENT ASSOCIATION		19,357,999,643	20,325,899,625	21,342,194,606
			13		Grants		19,357,999,643	20,325,899,625	21,342,194,606
				139	Grants From Other General Government Units		19,357,999,643	20,325,899,625	21,342,194,606
				1392	Capital Grants From Other General Government Units		19,357,999,643	20,325,899,625	21,342,194,606
				139204	Transfers From Central Government Institutions -Capital		19,357,999,643	20,325,899,625	21,342,194,606
09					External Loans		10,800,000,000	0	0
					INTERNATIONAL DEVELOPMENT ASSOCIATION		10,800,000,000	0	0
			13		Grants		10,800,000,000	0	0
				139	Grants From Other General Government Units		10,800,000,000	0	0
				1392	Capital Grants From Other General Government Units		10,800,000,000	0	0
				139204	Transfers From Central Government Institutions -Capital		10,800,000,000	0	0
11					Extra Budgetary		1,670,260,705	0	0
					INTERNATIONAL DEVELOPMENT ASSOCIATION		1,670,260,705	0	0
			14		Other Revenue		1,670,260,705	0	0
				145	Miscellaneous And Unidentified Revenue		1,670,260,705	0	0
				1451	Miscellaneous income		1,670,260,705	0	0
				145108	Draw down from Government Reserves		1,670,260,705	0	0
							31,828,260,348	20,325,899,625	21,342,194,606



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
02 Earmarked Transfers (Districts)						68,239,904,525	73,507,423,611	78,575,865,716
01 Administrative And Support Services						30,000,000	31,557,000	33,097,000
0102 Management Support						30,000,000	31,557,000	33,097,000
70000102B8 Ejo Heza Long Term Savings enhanced						30,000,000	31,557,000	33,097,000
70000102B801 Continuous Mobilization People on Ejo Heza saving scheme						30,000,000	31,557,000	33,097,000
2214 Communication Costs						10,000,000	10,032,000	10,047,000
2231 Transport and Travel costs						10,000,000	10,500,000	11,025,000
2261 Training Costs						10,000,000	11,025,000	12,025,000
90 Transport						14,873,213,194	15,750,000,000	16,537,500,000
9001 Development And Maintenance Of Road Transport Infrastructure						14,873,213,194	15,750,000,000	16,537,500,000
70009001BS Roads under Kigali Infrastructures Project (KIP) constructed						14,693,213,194	15,750,000,000	16,537,500,000
70009001BS02 Execution of Kigali infrastructure Project						14,693,213,194	15,750,000,000	16,537,500,000
3412 Structures and Buildings - Structures						14,693,213,194	15,750,000,000	16,537,500,000
70009001CG Urban Mobility project implemented						180,000,000	0	0
70009001CG16 Transportation of 200 Buses						180,000,000	0	0
2221 Professional and contractual Services						180,000,000	0	0
B1 Social Protection						2,843,840,107	2,808,785,805	3,058,996,402
B101 Support To Genocide Survivors						594,490,000	624,214,500	655,425,225
7000B10124 Direct Support delivered to eligible vulnerable households						466,890,000	490,234,500	514,746,225
7000B1012401 Provide ordinary Direct support to Needy genocide survivors						420,450,000	441,472,500	463,546,125
2721 Social Assistance Benefits - In Cash						420,450,000	441,472,500	463,546,125
7000B1012402 Provide Special Direct Support to the Needy Genocide Survivors (Intwaza)						46,440,000	48,762,000	51,200,100
2721 Social Assistance Benefits - In Cash						46,440,000	48,762,000	51,200,100
7000B10128 Needy Genocide survivors in Income Generating projects increased						97,500,000	102,375,000	107,493,750
7000B1012801 Provide IGA to needy genocide survivors						97,500,000	102,375,000	107,493,750
2671 Grants to Other General Government Units-Current						97,500,000	102,375,000	107,493,750
7000B10129 House -furniture provided in the constructed houses for needy Genocide survivors						30,100,000	31,605,000	33,185,250
7000B1012901 Provide House furniture to needy Genocide survivors						30,100,000	31,605,000	33,185,250
2721 Social Assistance Benefits - In Cash						30,100,000	31,605,000	33,185,250
B104 Family Protection And Women Empowerment						550,954,576	421,752,722	438,090,776
7000B10418 Graduated from rehabilitation centers both female and male reintegrated in community						21,000,000	22,050,000	23,152,500
7000B1041805 Reintegration in community of Graduates from rehabilitation centers of female and male						21,000,000	22,050,000	23,152,500
2722 Social Assistance Benefits - In Kind						21,000,000	22,050,000	23,152,500
7000B10434 Umugoroba w'Imiryango (UWI) operationalized						7,572,115	7,950,721	8,348,257
7000B1043403 Coordinate Umugoroba w'Imiryango at Village level						7,572,115	7,950,721	8,348,257
2231 Transport and Travel costs						7,572,115	7,950,721	8,348,257
7000B10435 NWC Annual General Assembly at District/City of Kigali level in Quarter 1 organized and conducted						1,986,023	2,085,324	2,189,590
7000B1043507 Organize and conduct NWC Annual General Assembly at District level						1,986,023	2,085,324	2,189,590
2231 Transport and Travel costs						1,986,023	2,085,324	2,189,590
7000B10441 International Women's Days Organized and celebrated						2,282,704	2,396,839	2,516,681
7000B1044101 Organize and celebrate International women day						2,282,704	2,396,839	2,516,681
2671 Grants to Other General Government Units-Current						2,282,704	2,396,839	2,516,681
7000B10449 Milk provided to children under 6 years attending ECD services for malnutrition prevention trough One cup of Milk per child						184,991,648	194,991,648	199,991,648





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000B1044908	Provide to 3-6 years children attending ECD services for malnutrition prevention through One cup of Milk per child	184,991,648	194,991,648	199,991,648
					2722 Social Assistance Benefits - In Kind	184,991,648	194,991,648	199,991,648
			7000B10458	Street children reunified with their families		8,000,000	8,400,000	8,820,000
				7000B1045805	Reunify Street children with their families	8,000,000	8,400,000	8,820,000
					2231 Transport and Travel costs	8,000,000	8,400,000	8,820,000
			7000B10474	Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community level using CSOs		20,246,856	21,259,199	22,322,159
				7000B1047401	Monitoring and Supportive supervision of ECD settings at community level using CSOs	20,246,856	21,259,199	22,322,159
					2722 Social Assistance Benefits - In Kind	20,246,856	21,259,199	22,322,159
			7000B10487	Mutimawurugo Model Villages quarterly Monitored and Evaluated		2,462,042	2,585,144	2,714,401
				7000B1048701	Conduct Quarterly Monitoring and Evaluation of Mutimawurugo Model Villages	2,462,042	2,585,144	2,714,401
					2231 Transport and Travel costs	2,462,042	2,585,144	2,714,401
			7000B10490	Gender-based violence and child abuse victims are provided with reintegration support		5,775,182	6,063,941	6,367,138
				7000B1049004	Support victims of gender based violence, child abuse	5,775,182	6,063,941	6,367,138
					2721 Social Assistance Benefits - In Cash	5,775,182	6,063,941	6,367,138
			7000B10492	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children		118,861,006	124,804,056	131,044,259
				7000B1049203	Provide financial support to children in independent living, reunified and foster families most in need	56,790,501	59,630,026	62,611,527
					2721 Social Assistance Benefits - In Cash	56,790,501	59,630,026	62,611,527
				7000B1049205	Para professional social welfare workforce facilitation to support vulnerable children	59,190,505	62,150,030	65,257,532
					2231 Transport and Travel costs	59,190,505	62,150,030	65,257,532
				7000B1049206	Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists in District to ensure the successful reintegration of children from orphanages into families (Tubarerere Mu Murungu Program)	2,880,000	3,024,000	3,175,200
					2214 Communication Costs	2,880,000	3,024,000	3,175,200
			7000B10498	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports		1,080,000	1,134,000	1,190,700
				7000B1049801	Hold coordination meetings of child protection interveners at district level	1,080,000	1,134,000	1,190,700
					2261 Training Costs	1,080,000	1,134,000	1,190,700
			7000B10499	Children's forums from village to District level are operational and the 16th National Children Summit is held to ensure child participation in local and national decision making		9,345,000	9,812,250	10,302,863
				7000B1049902	Transport Children's forums representatives from sector and district levels to National Children's Summit	5,040,000	5,292,000	5,556,600
					2671 Grants to Other General Government Units-Current	5,040,000	5,292,000	5,556,600
				7000B1049904	Hold consultation meeting for the preparation of 16th National Children Summit	1,805,000	1,895,250	1,990,013
					2261 Training Costs	1,805,000	1,895,250	1,990,013
				7000B1049905	Hold coordination meetings of Friends of the families (Inshuti z'Umuryango) at Sector and District Levels	2,500,000	2,625,000	2,756,250
					2231 Transport and Travel costs	2,500,000	2,625,000	2,756,250
			7000B104A0	Community/home based child care projects operationalized		150,000,000	0	0
				7000B104A008	Operationalization of Home Based ECD (HBECD)	150,000,000	0	0
					2721 Social Assistance Benefits - In Cash	150,000,000	0	0
			7000B104AA	Community Based Rehabilitation program implemented		9,000,000	9,450,000	9,922,500
				7000B104AA01	Implementation of the Community Based Rehabilitation program	9,000,000	9,450,000	9,922,500
					2721 Social Assistance Benefits - In Cash	9,000,000	9,450,000	9,922,500
			7000B104AB	District ECD Focal person facilitated to conduct monitoring and supporting supervision of ECD Services (0-6 years)		8,352,000	8,769,600	9,208,080
				7000B104AB01	Facilitate ECD Focal person to conduct monitoring and supporting supervision of ECD Services (0-6 years)	8,352,000	8,769,600	9,208,080
					2231 Transport and Travel costs	8,352,000	8,769,600	9,208,080
			B105 Vulnerable Groups Support			1,695,395,531	1,759,568,583	1,962,172,901
			7000B10560	Ubudehe projects (Village & Individual projects) financed		149,142,819	154,742,819	191,428,194





2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activty	Items	2023/2024	2024/2025	2025/2026
					7000B1056004 Providing financial support for Ubudehe projects (Village & Individual projects)	149,142,819	154,142,819	191,428,194
					2671 Grants to Other General Government Units-Current	149,142,819	154,142,819	191,428,194
			7000B10563	SP Capacity building strengthened		61,685,998	65,685,998	71,685,998
					7000B1056304 Conduct SP beneficiary skills development and empowerment	61,685,998	65,685,998	71,685,998
					2721 Social Assistance Benefits - In Cash	61,685,998	65,685,998	71,685,998
			7000B10578	DS-VUP HHs beneficiaries financially supported		409,528,407	430,004,827	475,184,019
					7000B1057804 Providing direct support to vulnerable group/HHs through DS/VUP	409,528,407	430,004,827	475,184,019
					2721 Social Assistance Benefits - In Cash	409,528,407	430,004,827	475,184,019
			7000B10579	Assets to extremely poor households for graduation transferred		42,007,034	47,607,034	52,007,034
					7000B1057905 Provide productive assets transfers to Vulnerable beneficiaries of male and female	42,007,034	47,607,034	52,007,034
					2722 Social Assistance Benefits - In Kind	42,007,034	47,607,034	52,007,034
			7000B10593	Centers of Children with disability supported		20,000,000	21,000,000	22,050,000
					7000B1059301 Support Centers of Children with disability (Kicukiro, Nyarugenge and Gasabo)	20,000,000	21,000,000	22,050,000
					2721 Social Assistance Benefits - In Cash	20,000,000	21,000,000	22,050,000
			7000B10596	Cooperatives initiated by PwDs supported		12,000,000	12,600,000	13,230,000
					7000B1059603 Provide support to PwDs cooperatives	12,000,000	12,600,000	13,230,000
					2721 Social Assistance Benefits - In Cash	12,000,000	12,600,000	13,230,000
			7000B105A0	Social assistance provided to extremely poor and vulnerable groups		41,913,818	44,009,508	46,209,984
					7000B105A001 Provide assistance to extremely poor and vulnerable groups	41,913,818	44,009,508	46,209,984
					2671 Grants to Other General Government Units-Current	41,913,818	44,009,508	46,209,984
			7000B105A1	Disaster Risk Reduction and management enhanced at local level		20,400,000	21,420,000	22,491,000
					7000B105A101 Organize education and campaigns Disaster Risk Reduction public awareness (reduce the disaster risks and raise public Disaster risk reduction)	20,400,000	21,420,000	22,491,000
					2721 Social Assistance Benefits - In Cash	20,400,000	21,420,000	22,491,000
			7000B105A5	Labour intensive classic Public Works delivered to eligible vulnerable households		129,974,774	107,099,326	115,890,097
					7000B105A501 SP-CPW Construction of Progressive terraces on 11 ha progressive terraces in Ngara cell, Bumbogo sector	5,583,227	6,486,270	7,583,227
					2241 Maintenance and repairs	3,009,588	3,578,907	4,009,588
					2721 Social Assistance Benefits - In Cash	2,573,639	2,907,363	3,573,639
					7000B105A502 SP-CPW Construction of Progressive terraces on 10 ha progressive terraces in Nkuzuzu cell, Bumbogo sector	4,431,302	4,761,302	4,871,302
					2241 Maintenance and repairs	2,779,203	2,999,203	2,979,203
					2721 Social Assistance Benefits - In Cash	1,652,099	1,762,099	1,892,099
					7000B105A503 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Kidashya Cell, Jabana Sector	5,500,000	5,775,000	6,063,750
					2241 Maintenance and repairs	3,366,745	3,535,082	3,711,836
					2721 Social Assistance Benefits - In Cash	2,133,255	2,239,918	2,351,914
					7000B105A504 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiyi Cell (Agahama Village), Jabana Sector	37,949,803	5,775,000	6,063,750
					2241 Maintenance and repairs	3,366,745	3,535,082	3,711,836
					2721 Social Assistance Benefits - In Cash	34,583,058	2,239,918	2,351,914
					7000B105A505 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiyi Cell (Nyarubuye Village), Jabana Sector	6,473,267	6,628,593	6,791,686
					2241 Maintenance and repairs	3,366,745	3,366,745	3,366,745
					2721 Social Assistance Benefits - In Cash	3,106,522	3,261,848	3,424,941
					7000B105A506 SP-CPW Construction of Progressive terraces on 15.48ha progressive terraces in Nyaburiba and Nyamitanga Cells, Jali Sector	6,884,989	7,884,989	8,884,989
					2241 Maintenance and repairs	3,979,794	4,979,794	5,979,794
					2721 Social Assistance Benefits - In Cash	2,905,195	2,905,195	2,905,195
					7000B105A507 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Kigabiro and Karambo Villages), Ndera Sector in Gasabo District.	4,263,999	4,458,421	4,448,421





2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2241 Maintenance and repairs	2,464,759	2,464,759	2,464,759
					2721 Social Assistance Benefits - In Cash	1,799,240	1,993,662	1,983,662
				7000B105A508 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Gasharu Village), Ndera Sector		4,263,999	4,387,236	4,516,636
					2241 Maintenance and repairs	2,464,759	2,587,996	2,717,396
					2721 Social Assistance Benefits - In Cash	1,799,240	1,799,240	1,799,240
				7000B105A509 SP-CPW Construction of Progressive terraces on 10ha progressive terraces in Gasura and Sha Cells, Nduba Sector		4,316,734	4,534,671	4,761,405
					2241 Maintenance and repairs	2,608,803	2,739,243	2,876,206
					2721 Social Assistance Benefits - In Cash	1,709,931	1,795,428	1,885,199
				7000B105A510 SP-CPW Construction of Progressive terraces on 10.46ha progressive terraces in Shango and Butare Cells, Nduba Sector		4,913,409	5,113,409	5,613,409
					2241 Maintenance and repairs	2,727,738	2,927,738	3,427,738
					2721 Social Assistance Benefits - In Cash	2,185,671	2,185,671	2,185,671
				7000B105A511 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Kinyana Cell, Rusororo Sector		3,699,736	4,666,072	4,646,290
					2241 Maintenance and repairs	2,668,271	2,668,271	2,668,271
					2721 Social Assistance Benefits - In Cash	1,031,465	1,997,801	1,978,019
				7000B105A512 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Bisenga Cell, Rusororo Sector		4,616,073	5,313,463	5,815,722
					2241 Maintenance and repairs	2,668,271	3,268,271	3,668,271
					2721 Social Assistance Benefits - In Cash	1,947,802	2,045,192	2,147,451
				7000B105A513 SP-CPW Construction of Progressive terraces on 9.12ha progressive terraces in Kigabiro Cell, Rutunga Sector		3,599,886	4,079,886	4,499,886
					2241 Maintenance and repairs	2,085,459	2,565,459	2,985,459
					2721 Social Assistance Benefits - In Cash	1,514,427	1,514,427	1,514,427
				7000B105A514 SP-CPW Construction of Progressive terraces on 9.14ha progressive terraces in Indatemwa Cell, Rutunga Sector		3,067,654	4,067,654	4,767,654
					2241 Maintenance and repairs	1,533,827	2,533,827	3,233,827
					2721 Social Assistance Benefits - In Cash	1,533,827	1,533,827	1,533,827
				7000B105A515 SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 146 labour-endowed households through establishment of ha progressive terraces in Masaka Sector		5,789,650	6,079,132	6,383,089
					2721 Social Assistance Benefits - In Cash	5,789,650	6,079,132	6,383,089
				7000B105A521 SP-CPW Construction of Progressive terraces on 46 ha progressive terraces established in Kanyinya Sector,		5,998,284	6,228,284	6,248,284
					2721 Social Assistance Benefits - In Cash	797,418	797,418	797,418
					2722 Social Assistance Benefits - In Kind	5,200,866	5,430,866	5,450,866
				7000B105A522 SP-CPW Construction of Progressive terraces on 39 ha progressive terraces established in Kigali Sector		5,137,661	5,138,232	5,964,137
					2721 Social Assistance Benefits - In Cash	1,425,449	1,425,987	1,976,425
					2722 Social Assistance Benefits - In Kind	3,712,212	3,712,245	3,987,712
				7000B105A523 SP-CPW Construction of Progressive terraces on 31 ha progressive terraces established in Mageragere Sector		4,094,481	4,333,094	4,876,097
					2721 Social Assistance Benefits - In Cash	1,136,017	1,345,136	1,876,513
					2722 Social Assistance Benefits - In Kind	2,958,464	2,987,958	2,999,584
				7000B105A524 SP-CPW Construction of Progressive terraces on 72 ha progressive terraces established in Nyamirambo Sector,		9,388,620	11,388,620	13,090,363
					2721 Social Assistance Benefits - In Cash	1,248,133	2,248,133	3,249,876
					2722 Social Assistance Benefits - In Kind	8,140,487	9,140,487	9,840,487
				7000B105A6 Expanded Public Works delivered to eligible vulnerable households		99,241,261	111,122,579	169,771,261
				7000B105A601 ePW/Maintenance of 7 Km earth road in Mvuzo,Nyabikenke, musave cell of Bumbogo Sector		11,710,013	19,710,013	23,710,013
					2721 Social Assistance Benefits - In Cash	11,710,013	19,710,013	23,710,013
				7000B105A602 SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector		3,521,526	3,871,526	4,121,526
					2721 Social Assistance Benefits - In Cash	3,521,526	3,871,526	4,121,526





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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000B105A603	ePW/Maintenance of 10Km earth road(KIZIBA_GICACA_FUMBWE_GIKOMERO Centre_RUPANGU(KABENDORE)In GIKOMERO Sector.	5,553,274	5,953,274	6,783,274
					2721 Social Assistance Benefits - In Cash	5,553,274	5,953,274	6,783,274
				7000B105A604	SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	5,424,423	5,924,423	6,424,423
					2721 Social Assistance Benefits - In Cash	5,424,423	5,924,423	6,424,423
				7000B105A605	SP-ePW/Maintenance of 8km earth road Ngyiri-Akamatamu-Kidashya-Kabuye-Bweramvura in Jabana Sector	7,678,758	7,978,758	8,678,758
					2721 Social Assistance Benefits - In Cash	7,678,758	7,978,758	8,678,758
				7000B105A606	SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector	4,949,262	4,949,262	4,949,262
					2721 Social Assistance Benefits - In Cash	4,949,262	4,949,262	4,949,262
				7000B105A607	SP-ePW/ Maintenance of 10 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells	7,006,882	7,688,200	8,206,882
					2721 Social Assistance Benefits - In Cash	7,006,882	7,688,200	8,206,882
				7000B105A608	SP-ePW/Maintenance of 5 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector	7,174,851	7,174,851	7,174,851
					2721 Social Assistance Benefits - In Cash	7,174,851	7,174,851	7,174,851
				7000B105A609	SP-EPW Maintenance of 7km Earth road of Shango-Muremure, Gasanze, earth road maintained in Nduba sector	7,888,719	7,898,719	7,988,719
					2721 Social Assistance Benefits - In Cash	7,888,719	7,898,719	7,988,719
				7000B105A610	SP-Epw/Maintenance of 2.5km earth road Mbandazi-Gasagara-Ruhanga-Kinyana cells in Rusororo Sector	6,880,905	6,980,905	6,990,905
					2721 Social Assistance Benefits - In Cash	6,880,905	6,980,905	6,990,905
				7000B105A611	SP-ePW/Maintenance of 13.5km earth road Kajevuba-Indatemwa-Kacyatwa-Kigabiro-Mu kabuga in Rutunga Sector	5,285,200	5,895,200	5,985,200
					2721 Social Assistance Benefits - In Cash	5,285,200	5,895,200	5,985,200
				7000B105A612	SP-ePW Cleaning and Flexible Road maintenance of 8.28 Km Earth Road in Gahanga, Murinja,Rwabutenge Cells	7,132,859	7,132,859	7,132,859
					2721 Social Assistance Benefits - In Cash	7,132,859	7,132,859	7,132,859
				7000B105A613	SP-ePW Cleaning and Flexible Road maintenance of 1.65Km Earth Road in Cyimo, Gitaraga, Mbabe, Ayabaraya and Rusheshe Cells	4,071,568	4,871,568	56,071,568
					2721 Social Assistance Benefits - In Cash	4,071,568	4,871,568	56,071,568
				7000B105A614	Epw- routine maintenance of earth roads in Kigali Sector	4,655,317	4,785,317	5,245,317
					2721 Social Assistance Benefits - In Cash	4,655,317	4,785,317	5,245,317
				7000B105A615	Epw- routine maintenance of earth roads in Mageragere Sector	5,830,280	5,830,280	5,830,280
					2721 Social Assistance Benefits - In Cash	5,830,280	5,830,280	5,830,280
				7000B105A616	Epw/ Routine maintenance of earth roads in Nyamirambo Sector	4,477,424	4,477,424	4,477,424
					2721 Social Assistance Benefits - In Cash	4,477,424	4,477,424	4,477,424
				7000B105A7	Eligible vulnerable households supported with adequate shelter	709,501,419	744,976,490	782,225,314
				7000B105A701	Construction works of 39 Dwelling units for vulnerable genocide survivors	709,501,419	744,976,490	782,225,314
					2722 Social Assistance Benefits - In Kind	709,501,419	744,976,490	782,225,314
				7000B105AA	Assistance to eligible families affected by disaster provided	1	0	0
				7000B105AA01	Provide assistance to eligible Households affected by disaster	1	0	0
					2721 Social Assistance Benefits - In Cash	1	0	0
				B106	People With Disability Support	3,000,000	3,150,000	3,307,500
				7000B10609	Sports of PwDs promoted.	3,000,000	3,150,000	3,307,500
				7000B1060901	Providing support to Sports of PwDs	3,000,000	3,150,000	3,307,500
					2721 Social Assistance Benefits - In Cash	3,000,000	3,150,000	3,307,500
				D0	Good Governance And Justice	113,679,216	119,363,178	125,331,338
				D001	Good Governance And Decentralisation	45,429,216	47,700,678	50,085,712
				7000D001BS	Iitorero in all Villages and schools is operational	8,506,250	8,931,563	9,378,141
				7000D001BS01	Operationalization of Iitorero in all villages, schools, HLI and working institutions	8,506,250	8,931,563	9,378,141
					2261 Training Costs	8,506,250	8,931,563	9,378,141



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D001BT	Civic engagement through national service (Urugerero) reinforced		24,302,774	25,517,913	26,793,809
					7000D001BT01 Organize and prepare and monitor National Service program (Urugerero)	24,302,774	25,517,913	26,793,809
					2671 Grants to Other General Government Units-Current	24,302,774	25,517,913	26,793,809
			7000D001BU	Unity and culture of peace promoted		12,620,192	13,251,202	13,913,762
					7000D001BU01 Promote Unity and culture of peace	12,620,192	13,251,202	13,913,762
					2261 Training Costs	12,620,192	13,251,202	13,913,762
			D002 Human Rights And Judiciary Support			18,150,000	19,057,500	20,010,376
			7000D00218	Health Insurance for Abunzi committees and their family's members paid on time		18,150,000	19,057,500	20,010,376
					7000D0021804 Provide health insurance for Abunzi (Mediators)	3,999,000	4,198,950	4,408,898
					2721 Social Assistance Benefits - In Cash	3,999,000	4,198,950	4,408,898
					7000D0021805 Provide health insurance for Mediators family members	14,151,000	14,858,550	15,601,478
					2721 Social Assistance Benefits - In Cash	14,151,000	14,858,550	15,601,478
			D007 LABOUR ADMINISTRATION			50,100,000	52,605,000	55,235,250
			7000D00702	Compliance on labour standards in private and parastatal establishments increased for Decent work and productivity		27,600,000	28,980,000	30,429,000
					7000D0070206 Conduct labour inspections in formal and informal enterprises	27,600,000	28,980,000	30,429,000
					2214 Communication Costs	7,200,000	7,560,000	7,938,000
					2231 Transport and Travel costs	20,400,000	21,420,000	22,491,000
			7000D00707	Child Labour Prevention promoted at grass root level		4,500,000	4,725,000	4,961,250
					7000D0070705 Conduct training of All members of Steering Committees of Child labour at sector level	4,500,000	4,725,000	4,961,250
					2261 Training Costs	4,500,000	4,725,000	4,961,250
			7000D00710	Necessary office equipment's, materials and refreshment for District Labour Inspectors provided		18,000,000	18,900,000	19,845,000
					7000D0071001 Provide necessary office equipments, furnitures, materials and refreshment to District Labour Inspectors	18,000,000	18,900,000	19,845,000
					2211 Materials and Supplies	18,000,000	18,900,000	19,845,000
			D1 Education			34,024,751,961	38,389,069,593	40,845,490,576
			D101 Pre-Primary And Primary Education			24,051,115,980	25,876,812,684	26,505,478,248
			7000D10176	Classroom, kitchens and Latrines constructed		610,526,719	832,358,549	1,208,981,810
					7000D1017606 Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	459,682,110	649,682,110	968,211,069
					2672 Grants to Other General Government Units-Capital	204,865,245	324,865,245	486,524,535
					3411 Structures and Buildings - Buildings	254,816,865	324,816,865	481,686,534
					7000D1017607 Net funds to purchase local school construction materials for latrines	31,314,624	38,914,624	43,314,624
					2672 Grants to Other General Government Units-Capital	31,314,624	38,914,624	43,314,624
					7000D1017608 Funds to pay labor (masons and carpenters, and potters) for classrooms construction	90,000,000	99,000,000	109,000,000
					2672 Grants to Other General Government Units-Capital	90,000,000	99,000,000	109,000,000
					7000D1017609 Funds to pay skilled labor (masons and carpenters) for latrines construction	6,000,000	7,600,000	8,780,000
					2672 Grants to Other General Government Units-Capital	6,000,000	7,600,000	8,780,000
					7000D1017610 Fund to Pay A2 Technicians	11,386,869	13,868,699	38,686,933
					2672 Grants to Other General Government Units-Capital	11,386,869	13,868,699	38,686,933
					7000D1017611 Funds to transport centrally purchased materials from the District Store to site for classrooms	11,310,566	22,310,566	31,056,634
					2231 Transport and Travel costs	11,310,566	22,310,566	31,056,634
					7000D1017614 Funds to transport centrally purchased materials from the District Store to site for Latrines	832,550	982,550	9,932,550
					2231 Transport and Travel costs	832,550	982,550	9,932,550
			7000D10187	School Monitoring and Evaluation organized and conducted		16,992,000	17,841,600	18,733,680
					7000D1018702 Organize quarterly school Monitoring and Evaluation and schools inspection	16,992,000	17,841,600	18,733,680



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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2231 Transport and Travel costs	16,992,000	17,841,600	18,733,680
			7000D10190	P6 Exams Centers supervised		30,204,976	31,715,225	33,300,986
				7000D1019003	Conduct and supervise P6 exams	30,204,976	31,715,225	33,300,986
					2221 Professional and contractual Services	30,204,976	31,715,225	33,300,986
			7000D10191	Capitation Grant for Chalks provided to public & govt Aided primary schools		35,432,972	37,204,621	39,064,852
				7000D1019104	Pay Primary Schools capitation grant for Chalks	35,432,972	37,204,621	39,064,852
					2211 Materials and Supplies	35,432,972	37,204,621	39,064,852
			7000D10194	Primary School Materials Transport provided		2,516,010	2,641,811	2,773,901
				7000D1019404	Provide School Materials Transport to primary education	2,516,010	2,641,811	2,773,901
					2673 Grants to Subsidiary Units	2,516,010	2,641,811	2,773,901
			7000D10195	Capitation grant for all public and government- aided primary students paid		1,046,372,055	1,985,900,941	2,100,499,186
				7000D1019505	Pay Capitation grant for all public and government-aided primary students	1,046,372,055	1,985,900,941	2,100,499,186
					2673 Grants to Subsidiary Units	1,046,372,055	1,985,900,941	2,100,499,186
			7000D10197	School Feeding for Pre-Primary and Primary Education provided on quarterly basis		13,249,845	2,859,099,731	3,002,054,717
				7000D1019706	Pay School Feeding for Pre-Primary and Primary Education	13,249,845	2,859,099,731	3,002,054,717
					2673 Grants to Subsidiary Units	13,249,845	2,859,099,731	3,002,054,717
			7000D10198	Education administrative statistics collected and timely registered through School Data Management System (SDMS)		2,320,247	2,436,259	2,558,072
				7000D1019806	Organize quarterly data collection and data Entry	2,320,247	2,436,259	2,558,072
					2231 Transport and Travel costs	2,320,247	2,436,259	2,558,072
			7000D101AC	Pre-Primary and Primary Teacher's Salaries, Statutory Contributions and other		15,843,936,811	17,204,577,870	17,049,323,164
				7000D101AC02	Payment of Pre-primary and Primary Teachers Salaries Statutory Contributions and other fringe benefits	15,843,936,811	17,204,577,870	17,049,323,164
					2114 Wages and Salaries in cash for Teachers	13,171,886,879	14,398,925,441	15,118,871,714
					2131 Actual Employers' Social Contribution	2,672,049,932	2,805,652,429	1,930,451,450
			7000D101AD	Early Childhood Education(ECE) centers established and supported		41,844,138	43,936,345	46,133,162
				7000D101AD01	Providing support to ECDs model centers	41,844,138	43,936,345	46,133,162
					2671 Grants to Other General Government Units-Current	41,844,138	43,936,345	46,133,162
			7000D101AI	School Feeding for Pre-Primary and Primary Education provided		6,407,720,207	2,859,099,732	3,002,054,718
				7000D101AI01	Pay School Feeding for Pre-Primary and Primary Education	6,407,720,207	2,859,099,732	3,002,054,718
					2211 Materials and Supplies	6,407,720,207	2,859,099,732	3,002,054,718
			D102 Secondary Education			8,446,375,273	10,982,962,918	12,781,765,823
			7000D10252	Schools Hygiene and Environment supported		8,016,700	8,417,535	8,838,412
				7000D1025201	Support schools on Hygiene and Environment	8,016,700	8,417,535	8,838,412
					2673 Grants to Subsidiary Units	8,016,700	8,417,535	8,838,412
			7000D10253	S3-S6 Exams Centers supervised		64,537,100	67,763,955	71,152,153
				7000D1025302	Conduct and Supervision of exam centers of S3-S6	64,537,100	67,763,955	71,152,153
					2221 Professional and contractual Services	64,537,100	67,763,955	71,152,153
			7000D10254	Secondary Teacher's Salaries, Statutory Contributions and other benefits are paid regularly		7,579,935,599	9,049,382,167	10,751,506,035
				7000D1025401	Secondary Teachers Salaries, Statutory Contributions and other benefits	7,579,935,599	9,049,382,167	10,751,506,035
					2114 Wages and Salaries in cash for Teachers	6,405,429,871	7,816,151,153	9,456,613,470
					2131 Actual Employers' Social Contribution	1,174,505,728	1,233,231,014	1,294,892,565
			7000D10256	Public and Gov't Aided secondary schools received capitation grant		306,073,170	339,302,979	374,194,278
				7000D1025604	Pay Secondary Schools capitation grant	280,927,296	312,899,811	346,470,952
					2673 Grants to Subsidiary Units	280,927,296	312,899,811	346,470,952



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					7000D1025605 Pay Secondary Schools capitation grant for chalks	25,145,874	26,403,168	27,723,326
					2211 Materials and Supplies	25,145,874	26,403,168	27,723,326
					7000D10258 School Feeding for Secondary Education provided on quarterly basis	106,836,769	1,135,997,700	1,192,797,584
					7000D1025803 Pay school feeding to secondary education schools	106,836,769	1,135,997,700	1,192,797,584
					2673 Grants to Subsidiary Units	106,836,769	1,135,997,700	1,192,797,584
					7000D10260 Girls Education supported (Sanitary pads in 12 YBE schools provided)	22,452,929	23,575,575	24,754,354
					7000D1026001 Transfer financial support for girls education in secondary schools	22,452,929	23,575,575	24,754,354
					2673 Grants to Subsidiary Units	22,452,929	23,575,575	24,754,354
					7000D10263 Water and Electricity bills are paid	358,523,006	358,523,007	358,523,007
					7000D1026301 Water and Electricity bills payment	358,523,006	358,523,007	358,523,007
					2212 Water and Energy	358,523,006	358,523,007	358,523,007
					D103 Tertiary And Non-Formal Education	1,527,260,708	1,629,293,991	1,558,246,505
					7000D10337 Adult literacy centers Materials supported	11,612,056	12,192,659	12,802,292
					7000D1033702 Provide centers materials for Adult Literacy Learners	11,612,056	12,192,659	12,802,292
					2671 Grants to Other General Government Units-Current	11,612,056	12,192,659	12,802,292
					7000D10339 Adult Education printing certificates provided	1,000,000	1,050,000	1,102,500
					7000D1033902 Printing certificates for Adult Education	1,000,000	1,050,000	1,102,500
					2671 Grants to Other General Government Units-Current	1,000,000	1,050,000	1,102,500
					7000D10340 Adult literacy Mentors trained (Adult Education Training)	3,283,443	3,447,615	3,619,996
					7000D1034001 Prepare training for Adult literacy trainer	3,283,443	3,447,615	3,619,996
					2671 Grants to Other General Government Units-Current	3,283,443	3,447,615	3,619,996
					7000D10341 Incentives for instructors of adult literacy centers provided	24,113,043	25,318,695	26,584,630
					7000D1034102 Provide incentives to Instructors	24,113,043	25,318,695	26,584,630
					2671 Grants to Other General Government Units-Current	24,113,043	25,318,695	26,584,630
					7000D10342 TVET schools provided with training consumables	277,304,172	305,306,965	305,306,965
					7000D1034202 Provide all TVET schools with consumables	277,304,172	305,306,965	305,306,965
					2673 Grants to Subsidiary Units	277,304,172	305,306,965	305,306,965
					7000D10343 TVET/VTCs teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly	1,035,361,888	1,004,983,858	1,029,307,424
					7000D1034302 Payment of TVET/VTC Teachers Salaries, Statutory Contributions and other fringe benefits	1,035,361,888	1,004,983,858	1,029,307,424
					2114 Wages and Salaries in cash for Teachers	933,960,624	898,512,530	917,512,530
					2131 Actual Employers' Social Contribution	101,401,264	106,471,328	111,794,894
					7000D10344 Capitation Grant in TVET/VTC schools provided on time	25,665,209	26,948,469	28,295,893
					7000D1034403 Transfer Capitation grant in TVET schools	25,665,209	26,948,469	28,295,893
					2673 Grants to Subsidiary Units	25,665,209	26,948,469	28,295,893
					7000D10345 School Feeding in TVET schools provided	22,496,660	23,621,493	24,802,568
					7000D1034503 Transfer school feeding in TVET schools	22,496,660	23,621,493	24,802,568
					2673 Grants to Subsidiary Units	22,496,660	23,621,493	24,802,568
					7000D10352 TVET SCHOOL INFRASTRUCTURE CONSTRUCTED	126,424,237	126,424,237	126,424,237
					7000D1035201 Construction of workshops for TVET Schools	23,311,317	23,311,317	23,311,317
					2672 Grants to Other General Government Units-Capital	23,311,317	23,311,317	23,311,317
					7000D1035203 Upgrading GS AYABARAYA-TVET wings	38,525,931	38,525,931	38,525,931
					2672 Grants to Other General Government Units-Capital	38,525,931	38,525,931	38,525,931
					7000D1035204 Upgrading GS NDUBA-TVET wings	26,061,058	26,061,058	26,061,058
					2672 Grants to Other General Government Units-Capital	26,061,058	26,061,058	26,061,058



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D1035205	Upgrading GS Rubingo TVET Wing	38,525,931	38,525,931	38,525,931
					2672 Grants to Other General Government Units-Capital	38,525,931	38,525,931	38,525,931
				D2 Health		9,159,452,062	10,353,684,312	12,050,312,631
				D201 Health Staff Management		8,963,577,475	10,128,733,779	11,814,219,573
				7000D201112	Health professionals remunerated and retained	8,797,165,493	10,050,929,339	11,732,524,911
				7000D2011203	Payment of Health Workers Salaries, Statutory Contributions and other fringe benefits	8,797,165,493	10,050,929,339	11,732,524,911
					2115 Wages and Salaries in cash for Health Staff	7,618,381,565	8,813,206,215	10,432,915,630
					2131 Actual Employers' Social Contribution	1,178,783,928	1,237,723,124	1,299,609,281
				7000D201117	District Hospitals Lumpsum and Transport allowance paid	166,411,982	77,804,440	81,694,662
				7000D2011701	Payment of Lump Sum and Transport allowance to DGs and Directors of District Hospitals	166,411,982	77,804,440	81,694,662
					2231 Transport and Travel costs	166,411,982	77,804,440	81,694,662
				D203 Disease Control		195,874,587	224,850,533	236,093,058
				7000D203AQ	Hospitals financially supported for infrastructure maintenance	55,181,014	63,734,071	66,920,774
				7000D203AQ02	Support District Hospitals to pay overheads expenses and maintenance of infrastructures	55,181,014	63,734,071	66,920,774
					2671 Grants to Other General Government Units-Current	55,181,014	63,734,071	66,920,774
				7000D203B0	Performance incentives to CHWs provided	127,506,759	147,270,307	154,633,822
				7000D203B001	Provide Performance incentives to CHWs	127,506,759	147,270,307	154,633,822
					2721 Social Assistance Benefits - In Cash	127,506,759	147,270,307	154,633,822
				7000D203B1	Children and pregnant lactating women (PLW) received FBF trough transport facilitation	13,186,814	13,846,155	14,538,462
				7000D203B101	Transport of FBF to health center for children under two years	13,186,814	13,846,155	14,538,462
					2231 Transport and Travel costs	13,186,814	13,846,155	14,538,462
				D3 Youth, Sport And Culture		36,709,017	38,544,467	40,471,690
				D301 Culture Promotion		3,000,001	3,150,000	3,307,500
				7000D30107	Cultural and creative industry (CCI) activities are promoted towards job creation	3,000,000	3,150,000	3,307,500
				7000D3010706	Promote cultural and creative industries towards Job creation	3,000,000	3,150,000	3,307,500
					2261 Training Costs	3,000,000	3,150,000	3,307,500
				7000D30129	Genocide Memorial sites constructed rehabilitated and well maintained	1	0	0
				7000D3012902	Expropriation for construction of Gahanga stadium	1	0	0
					2273 Security and Social Order	1	0	0
				D302 Youth Protection And Promotion		24,709,016	25,944,467	27,241,690
				7000D30203	Youth are mobilised for mindset and attitude change through connectseries events	3,157,998	3,315,898	3,481,693
				7000D3020303	Support the organization of YouthConnect series and other events such as Ndi umunyarwanda Program, Urunana rw'urungano at sector level, Intore mu biruhuko	3,157,998	3,315,898	3,481,693
					2671 Grants to Other General Government Units-Current	3,157,998	3,315,898	3,481,693
				7000D30205	Employment Job Desk in all youth centers operationalized	4,500,000	4,725,000	4,961,250
				7000D3020501	Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	2,000,000	2,100,000	2,205,000
					2671 Grants to Other General Government Units-Current	2,000,000	2,100,000	2,205,000
				7000D3020502	Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	2,500,000	2,625,000	2,756,250
					2671 Grants to Other General Government Units-Current	2,500,000	2,625,000	2,756,250
				7000D30209	Inkomezamihigo functioning strengthened.	5,051,018	5,303,569	5,568,747
				7000D3020901	Implement Inkomezamihigo performance contracts (activities)	5,051,018	5,303,569	5,568,747
					2671 Grants to Other General Government Units-Current	5,051,018	5,303,569	5,568,747
				7000D30214	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	12,000,000	12,600,000	13,230,000
				7000D3021408	Mobilize and support youth to improve entrepreneurship and access to finance capabilities	12,000,000	12,600,000	13,230,000



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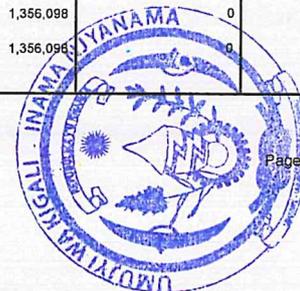
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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2671 Grants to Other General Government Units-Current	12,000,000	12,600,000	13,230,000
				D303 Sports and Leisure		9,000,000	9,450,000	9,922,500
			7000D30331	Sports activities are coordinated at the district level		9,000,000	9,450,000	9,922,500
				7000D3033101	Coordination of sports activities at the sectors	9,000,000	9,450,000	9,922,500
					2671 Grants to Other General Government Units-Current	9,000,000	9,450,000	9,922,500
				D4 Private Sector Development		324,553,904	72,900,000	73,820,000
				D401 Business Support		324,553,904	72,900,000	73,820,000
			7000D401A6	One income generating project per village established		60,000,000	64,500,000	65,000,000
				7000D401A601	Monitoring incentives for activities related to establishment of One income generating project per village	60,000,000	64,500,000	65,000,000
					2231 Transport and Travel costs	15,000,000	19,500,000	20,000,000
					2261 Training Costs	45,000,000	45,000,000	45,000,000
			7000D401A7	Mainstreaming and apprenticeship of street vendors supported		256,553,904	0	0
				7000D401A701	Support the Mainstreaming and apprenticeship of street vendors	256,553,904	0	0
					2672 Grants to Other General Government Units-Capital	256,553,904	0	0
			7000D401A8	Start-up MSMEs supported to access finance through Kora Wigire Centers and BDA		8,000,000	8,400,000	8,820,000
				7000D401A803	Coach startup MSMEs to develop bankable projects through business developments advisors by using vouchers	8,000,000	8,400,000	8,820,000
					2673 Grants to Subsidiary Units	8,000,000	8,400,000	8,820,000
				D5 Agriculture		1,456,325,988	947,468,192	716,155,776
				D501 Sustainable Crop Production		1,310,173,691	779,713,833	506,462,827
			7000D50121	Fertilizers delivered and used by farmers		1,263,591,806	723,815,571	436,590,000
				7000D5012101	Provide subsidy for fertilizers to the farmers	867,591,806	308,015,571	0
					2274 Veterinary and Agricultural Supplies	867,591,806	308,015,571	0
				7000D5012102	Payment of arrears for Fertilizers Subsidy	396,000,000	415,800,000	436,590,000
					2274 Veterinary and Agricultural Supplies	396,000,000	415,800,000	436,590,000
			7000D50122	Improved Maize seeds delivered and used by farmers		46,581,885	55,898,262	69,872,827
				7000D5012201	Provide subsidy for Maize seeds to the farmers	46,581,885	55,898,262	69,872,827
					2274 Veterinary and Agricultural Supplies	46,581,885	55,898,262	69,872,827
				D502 Sustainable Livestock Production		104,465,584	119,358,701	149,198,376
			7000D50212	Agricultural productivity increased through genetic improvement and vaccination		20,407,194	18,468,633	23,110,791
				7000D5021201	Purchase semens	9,553,564	11,464,277	14,330,346
					2274 Veterinary and Agricultural Supplies	9,553,564	11,464,277	14,330,346
				7000D5021202	Purchase vaccines	5,853,630	7,024,356	8,780,445
					2274 Veterinary and Agricultural Supplies	5,853,630	7,024,356	8,780,445
				7000D5021204	Follow up Fish Farming Activities	5,000,000	0	0
					2231 Transport and Travel costs	5,000,000	0	0
			7000D50213	Cows distributed to poor families through Girinka program increased		84,058,390	100,870,068	126,087,585
				7000D5021303	Purchase and distribute Girinka "One Cow Per Poor Family	75,000,000	90,000,000	112,500,000
					2722 Social Assistance Benefits - In Kind	75,000,000	90,000,000	112,500,000
				7000D5021304	Provide Girinka package	9,058,390	10,870,068	13,587,585
					2274 Veterinary and Agricultural Supplies	9,058,390	10,870,068	13,587,585
				D503 Producer Professionalisation		41,685,813	48,395,658	60,494,573
			7000D50307	Revenues earned from traditional export crops increased		1,356,098	0	0
				7000D5030701	'Follow up export cash crop activities	1,356,098	0	0





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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2231 Transport and Travel costs	1,356,098	0	0
			7000D50308	Access to agricultural extension services increased		40,329,715	48,395,658	60,494,573
					7000D5030801 Mobilize Farmers for crops and animal resources insurance	3,000,000	3,600,000	4,500,000
					2217 Public Relations and Awareness	600,000	720,000	900,000
					2231 Transport and Travel costs	2,400,000	2,880,000	3,600,000
			7000D5030802	Organize and Participate In Planning, Budgeting and M&E activities		10,000,000	12,000,000	15,000,000
					2217 Public Relations and Awareness	4,000,000	4,800,000	6,000,000
					2231 Transport and Travel costs	6,000,000	7,200,000	9,000,000
			7000D5030803	Conduct capacity building to the farmers in FFS groups		5,069,779	6,083,735	7,604,669
					2261 Training Costs	5,069,779	6,083,735	7,604,669
			7000D5030804	Provide incentives to Farmer promoters (FPs)		5,885,517	7,062,620	8,828,275
					3454 Biological assets- Bearer plants	5,885,517	7,062,620	8,828,275
			7000D5030805	Provide financial support to FFS Facilitators for the service delivered to the farmers		7,374,419	8,849,303	11,061,629
					2221 Professional and contractual Services	7,374,419	8,849,303	11,061,629
			7000D5030806	Organize meetings on agriculture performance (Season preparation, Export Task forces meetings etc..)		3,000,000	3,600,000	4,500,000
					2217 Public Relations and Awareness	3,000,000	3,600,000	4,500,000
			7000D5030807	Organize Agriculture committee meeting		3,000,000	3,600,000	4,500,000
					2217 Public Relations and Awareness	3,000,000	3,600,000	4,500,000
			7000D5030808	Follow up and report on pest and disease management		3,000,000	3,600,000	4,500,000
					2231 Transport and Travel costs	3,000,000	3,600,000	4,500,000
			D6 Environment And Natural Resources			105,602,973	119,374,061	133,440,303
			D601 Forestry Resources Management			105,602,973	119,374,061	133,440,303
			7000D60115	Forest Extensionists salaries paid		29,261,760	30,724,848	32,261,090
					7000D6011501 Payment of Forest Extensionists salaries	29,261,760	30,724,848	32,261,090
					2221 Professional and contractual Services	29,261,760	30,724,848	32,261,090
			7000D60116	Ecosystems and forest resources increased and sustainably managed		76,341,213	88,649,213	101,179,213
					7000D6011601 Woodlots Plantation	13,500,000	15,670,000	22,500,000
					3454 Biological assets- Bearer plants	13,500,000	15,670,000	22,500,000
			7000D6011602	Forest rehabilitation and maintenance of planted forests		27,000,000	29,700,000	31,700,000
					3454 Biological assets- Bearer plants	27,000,000	29,700,000	31,700,000
			7000D6011603	Plantation of Agroforestry trees		16,680,000	19,668,000	21,668,000
					3454 Biological assets- Bearer plants	16,680,000	19,668,000	21,668,000
			7000D6011604	Distribution of Fruits trees (Avocado, Mango, Jack fruits) at household level		4,500,000	4,950,000	5,450,000
					3454 Biological assets- Bearer plants	4,500,000	4,950,000	5,450,000
			7000D6011605	Wetland demarcated and protected with bamboo		14,661,213	18,661,213	19,861,213
					3454 Biological assets- Bearer plants	14,661,213	18,661,213	19,861,213
			D8 Housing, Urban Development And Land Management			5,271,777,003	4,876,777,003	4,961,250,000
			D802 Housing And Settlement Promotion			5,271,777,003	4,876,777,003	4,961,250,000
			7000D80224	Land for Housing developments focused on low income acquired in Karama/Nyarugenge		620,000,000	0	0
					7000D8022407 Land acquisition for GATARE TVET in Nyabugogo Cell- Kigali Sector	620,000,000	0	0
					2273 Security and Social Order	620,000,000	0	0
			7000D80230	Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)		2,474,305,884	2,598,021,178	2,727,922,237
					7000D8023007 Compensation of Project Affected Properties (GATENGA Unplanned Settlement upgrading)	2,474,305,884	2,598,021,178	2,727,922,237
					2273 Security and Social Order	2,474,305,884	2,598,021,178	2,727,922,237



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D80240	Nyabisindu&Nyagatovu Unplanned Settlement Infrastructures Upgraded (RUDP II)		2,025,694,117	2,126,978,822	2,233,327,763
			7000D8024004	Compensation of Project Affected Properties (Nyabisindu&Nyagatovu Unplanned Settlement upgrading)		2,025,694,116	2,126,978,822	2,233,327,763
				2273 Security and Social Order		2,025,694,116	2,126,978,822	2,233,327,763
			7000D8024007	Expropriation for Gacuriro		1	0	0
				2273 Security and Social Order		1	0	0
			7000D80264	Maintenance and management of of IDP infrastructures ensured		151,777,002	151,777,003	0
			7000D8026401	Maintenance and management of Nyarugenge IDP infrastructures ensured		151,777,002	151,777,003	0
				2241 Maintenance and repairs		151,777,002	151,777,003	0
03 Own Revenues						143,678,609,647	153,721,776,748	154,068,197,667
01 Administrative And Support Services						24,403,848,072	32,340,645,634	33,806,617,256
0101 Administrative And Support Services						327,574,890	539,515,564	566,123,761
			70000101DA	Proper physical filing of CoK archives ensured		19,000,000	21,000,000	22,050,000
			70000101DA01	Payment of Bulk shelves		19,000,000	21,000,000	22,050,000
				3431 Machinery and equipment - office Equipment, Furniture and Fittings		19,000,000	21,000,000	22,050,000
			70000101DB	New CoK operational vehicles purchased		137,000,000	431,550,000	453,127,500
			70000101DB01	Purchase New CoK operational vehicles		137,000,000	431,550,000	453,127,500
				3422 Transport Equipment - Government vehicles		137,000,000	431,550,000	453,127,500
			70000101DC	All requested Radio and TV adverts and talk shows aired		64,719,598	40,598,804	42,628,744
			70000101DC01	Air Radio and TV adverts and talk shows/ CoK & Districts		64,719,598	40,598,804	42,628,744
				2217 Public Relations and Awareness		64,719,598	40,598,804	42,628,744
			70000101DD	Press conference organized		9,745,800	3,362,730	3,530,867
			70000101DD01	Organize Press conference		9,745,800	3,362,730	3,530,867
				2217 Public Relations and Awareness		9,745,800	3,362,730	3,530,867
			70000101DE	Supplements in different newspapers and online news published		7,840,000	8,232,000	8,643,600
			70000101DE01	Publish supplements in different newspapers about Cok achievement		7,840,000	8,232,000	8,643,600
				2217 Public Relations and Awareness		7,840,000	8,232,000	8,643,600
			70000101DF	All information about CoK and Districts covered and disseminated (photos, Videos, aerial shots with drones and helicopters)		66,277,600	14,056,350	14,759,168
			70000101DF01	Cover and disseminate information about CoK & Districts daily activities		66,277,600	14,056,350	14,759,168
				2217 Public Relations and Awareness		66,277,600	14,056,350	14,759,168
			70000101DG	CoK activities branded in international magazines		6,926,000	7,272,300	7,635,915
			70000101DG01	Brand the CoK activities in International magazines/ CoK		6,926,000	7,272,300	7,635,915
				2217 Public Relations and Awareness		6,926,000	7,272,300	7,635,915
			70000101DH	AIMF membership fees paid		594,459	624,182	655,391
			70000101DH01	Pay AIMF Membership fees		594,459	624,182	655,391
				2218 Membership and Subscriptions		594,459	624,182	655,391
			70000101DI	Youth volunteers quarterly meetings in CoK Districts organized		10,266,133	7,353,733	7,353,733
			70000101DI01	Organize Youth volunteers meeting in Cok Districts		10,266,133	7,353,733	7,353,733
				2261 Training Costs		10,266,133	7,353,733	7,353,733
			70000101DL	12 Major delegations hosted		5,205,300	5,465,565	5,738,843
			70000101DL01	Hosting visitors delegation		5,205,300	5,465,565	5,738,843
				2217 Public Relations and Awareness		5,205,300	5,465,565	5,738,843
0102 Management Support						7,921,767,027	9,436,272,396	9,745,348,103
			7000010224	Recruitment and placement of staff in vacant positions conducted according to recruitment regulations		72,480,000	76,104,000	79,909,200



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				700001022402	Facilitate the recruitment process of new staff/ CoK	72,480,000	76,104,000	79,909,200
					2217 Public Relations and Awareness	72,480,000	76,104,000	79,909,200
			70000102AE	CoK and All District activities coordinated and facilitated		646,874,496	706,949,330	710,484,077
				70000102AE04	Daily coordination and Management of CoK activities.	646,874,496	706,949,330	710,484,077
					2214 Communication Costs	0	3,206,377	3,222,409
					2217 Public Relations and Awareness	289,150,526	289,261,212	290,707,519
					2231 Transport and Travel costs	354,647,234	411,389,622	413,446,569
					2291 Other Goods and Services	3,076,736	3,092,119	3,107,580
			70000102AW	CoK buildings maintained		565,848,726	525,000,000	551,250,000
				70000102AW01	Maintain CoK Buildings	565,848,726	525,000,000	551,250,000
					2241 Maintenance and repairs	565,848,726	525,000,000	551,250,000
			70000102AY	Security and cleaning of CoK premises ensured		290,520,160	305,046,168	320,298,476
				70000102AY01	Pay security services for City of Kigali premises	95,240,160	100,002,168	105,002,276
					2221 Professional and contractual Services	95,240,160	100,002,168	105,002,276
				70000102AY05	Payment of Cleaning Services	161,280,000	169,344,000	177,811,200
					2221 Professional and contractual Services	161,280,000	169,344,000	177,811,200
				70000102AY06	Payment of empty septic tank Services	34,000,000	35,700,000	37,485,000
					2221 Professional and contractual Services	34,000,000	35,700,000	37,485,000
			70000102B7	CoK staff received communications Airtime		614,509,246	541,800,000	568,890,000
				70000102B701	Provide communication fees to all CoK staff	614,509,246	541,800,000	568,890,000
					2214 Communication Costs	614,509,246	541,800,000	568,890,000
			70000102B9	Fuel for vehicles, motorcycles and generator timely paid		166,000,000	225,750,000	237,037,500
				70000102B901	Payment of Fuel for vehicles, motorcycles and generator	166,000,000	225,750,000	237,037,500
					2231 Transport and Travel costs	166,000,000	225,750,000	237,037,500
			70000102BA	CoK and All District staff refreshment provided		621,105,852	733,869,612	770,563,093
				70000102BA01	Provide Refreshment to CoK and All District staff	621,105,852	733,869,612	770,563,093
					2211 Materials and Supplies	621,105,852	733,869,612	770,563,093
			70000102BB	Subscription of car track system paid		13,772,400	14,461,020	15,184,071
				70000102BB01	Pay subscription of car track system	13,772,400	14,461,020	15,184,071
					2215 Licences	13,772,400	14,461,020	15,184,071
			70000102BC	CoK and All Districts Asset register updated and codified		10,798,303	19,738,218	20,725,129
				70000102BC01	Ensure CoK assets are Registered and codified	10,798,303	19,738,218	20,725,129
					2221 Professional and contractual Services	10,798,303	19,738,218	20,725,129
			70000102BD	CoK and All District office equipment maintained		16,488,295	16,262,710	17,075,845
				70000102BD01	Maintain CoK and All District office equipment	16,488,295	16,262,710	17,075,845
					2241 Maintenance and repairs	16,488,295	16,262,710	17,075,845
			70000102BE	CoK and All District Vehicles maintained		113,577,382	206,942,400	217,289,520
				70000102BE01	Maintain CoK and All District vehicles	113,577,382	206,942,400	217,289,520
					2241 Maintenance and repairs	113,577,382	206,942,400	217,289,520
			70000102BF	Insurance of CoK and All Districts Office equipment, vehicles and motorcycles paid		54,877,118	57,620,974	60,502,023
				70000102BF01	Payment of CoK and All District's vehicles, motorcycles, Office equipment Insurance	54,877,118	57,620,974	60,502,023
					2891 Premiums , Fees And Current Claims	54,877,118	57,620,974	60,502,023
			70000102BG	CoK and all District Office equipment & furniture purchased		160,095,516	215,774,318	226,563,034
				70000102BG01	Purchase Curtains for Kicukiro District Conference Hall	41,025,900	26,276,250	27,590,063



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2023/2024 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2028/2029
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	41,025,000	26,276,250	27,590,063
				70000102BG02	Purchase office equipment and furniture for CoK and all District	104,070,516	173,748,068	182,435,471
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	104,070,516	173,748,068	182,435,471
				70000102BG03	Acquisition of Security Screening Equipment /Kicukiro District	15,000,000	15,750,000	16,537,500
					3433 Machinery and Equipment - Heavy Machinery and Equipment	15,000,000	15,750,000	16,537,500
				70000102BH	CoK and All District office supply, consumables purchased	236,528,174	229,965,986	241,464,286
					70000102BH01 Purchase of office supply and consumables	83,528,174	69,315,986	72,781,786
					2211 Materials and Supplies	83,528,174	69,315,986	72,781,786
				70000102BH02	Payment of IT services (Print, Copy and Scan)	153,000,000	160,650,000	168,682,500
					2211 Materials and Supplies	153,000,000	160,650,000	168,682,500
				70000102BI	Monthly Financial reports produced timely	0	4,908,750	5,154,188
					70000102BI01 Preparation of monthly Financial report	0	4,908,750	5,154,188
					2216 Bank charges, commissions and other financial costs	0	4,908,750	5,154,188
				70000102BJ	Sectors operational funds and payments of arrears transferred	2,622,662,102	1,989,840,245	2,089,332,258
					70000102BJ01 Transfer of funds to sectors	2,622,662,102	1,989,840,245	2,089,332,258
					2671 Grants to Other General Government Units-Current	2,622,662,102	1,989,840,245	2,089,332,258
				70000102BK	Creditors are paid	846,953,109	2,875,207,541	2,888,042,723
					70000102BK01 Pay to RRA Arrears Taxes	319,589,282	308,171,128	308,171,128
					2851 Miscellaneous Other Expenditures	319,589,282	308,171,128	308,171,128
					70000102BK02 Pay CoK payables	527,363,827	2,567,036,413	2,579,871,595
					4531 Non current accounts Payables -Third parties	527,363,827	2,567,036,413	2,579,871,595
				70000102BL	100% of Internet services, VPN LAIS, Videoconferencing and MSS, Fiber internet and 4G monthly consumption ensured	338,195,868	355,105,661	372,860,944
					70000102BL01 LAIS-VPN, 4G internet and video conference, Fiber internet are operational	338,195,868	355,105,661	372,860,944
					2214 Communication Costs	338,195,868	355,105,661	372,860,944
				70000102BM	Speed-based Internet services for sectors and Cells monthly consumption ensured	168,707,280	177,142,644	185,999,776
					70000102BM01 Internet Services 4G for Sectors and Cells is up and running	168,707,280	177,142,644	185,999,776
					2214 Communication Costs	168,707,280	177,142,644	185,999,776
				70000102BN	ICT Spare parts and consumables acquired	35,000,000	36,750,000	38,587,500
					70000102BN01 Acquisition of ICT Spare parts and consumables	35,000,000	36,750,000	38,587,500
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	35,000,000	36,750,000	38,587,500
				70000102BP	ICT Equipment and network infrastructure, Cooling systems maintained	15,939,440	16,736,412	17,573,233
					70000102BP01 Maintenance of ICT Equipment, network infrastructure and Cooling systems	15,939,440	16,736,412	17,573,233
					2241 Maintenance and repairs	15,939,440	16,736,412	17,573,233
				70000102BQ	Sound and video system maintained	9,871,880	10,365,474	10,883,748
					70000102BQ01 Maintenance of Sound and video system	9,871,880	10,365,474	10,883,748
					2241 Maintenance and repairs	9,871,880	10,365,474	10,883,748
				70000102BR	CCTV and Security equipment's maintained	8,243,480	8,655,654	9,088,437
					70000102BR01 Maintenance of CCTV and Security equipment	8,243,480	8,655,654	9,088,437
					2241 Maintenance and repairs	8,243,480	8,655,654	9,088,437
				70000102BS	Data backed up In National Data center	10,262,460	10,775,583	11,314,362
					70000102BS01 The City of Kigali Data backed up to another location	10,262,460	10,775,583	11,314,362
					2221 Professional and contractual Services	10,262,460	10,775,583	11,314,362
				70000102BT	Web and Mail Hosted	21,904,472	22,999,696	24,149,680
					70000102BT01 Hosting of Web & mail costs payment	21,904,472	22,999,696	24,149,680



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2221 Professional and contractual Services	21,904,472	22,999,696	24,149,680
			70000102BU	Sound, Video & Projection Systems for 2 Meeting Rooms of Kicukiro District purchased		50,000,000	52,500,000	55,125,000
				70000102BU01 Acquisition of Sound ,Video & Projection Systems for 2 meeting rooms		50,000,000	52,500,000	55,125,000
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		50,000,000	52,500,000	55,125,000
			70000102BZ	Laptops purchased and distributed		210,551,268	0	0
				70000102BZ01 Purchase and distribute Laptops to CoK Staff		210,551,268	0	0
				3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets		210,551,268	0	0
			0103 Planning, Policy Review And Development Partners Coordination			95,513,819	100,289,510	105,303,985
			7000010307	2023/24 & 2024/25 CoK planning and budgeting timely prepared and monitored		15,513,819	16,289,510	17,103,985
				700001030704 Coordinate CoK and Districts Activities related to planning and budgeting		15,513,819	16,289,510	17,103,985
				2217 Public Relations and Awareness		15,513,819	16,289,510	17,103,985
			7000010323	Integrated Development Strategy (IDS 2018-2024) Implementation assessment report produced		30,000,000	31,500,000	33,075,000
				700001032303 Payment of a consultant & Hosting of consulting meeting		30,000,000	31,500,000	33,075,000
				2221 Professional and contractual Services		30,000,000	31,500,000	33,075,000
			7000010324	Integrated City Development Strategy for 2024-2029 consultant hired		50,000,000	52,500,000	55,125,000
				700001032404 Payment of the consultant for City development Strategy for 2024-2029		50,000,000	52,500,000	55,125,000
				2221 Professional and contractual Services		50,000,000	52,500,000	55,125,000
			0104 Local Revenues And Finances Administration			2,449,966,430	2,550,723,356	2,677,851,523
			7000010430	City of Kigali Own revenues increased		2,449,966,430	2,550,723,356	2,677,851,523
				700001043001 Cost of collection of taxes and fees- RRA		2,281,806,430	2,495,313,356	2,620,079,023
				2221 Professional and contractual Services		2,281,806,430	2,495,313,356	2,620,079,023
				700001043002 Conduct (4) quarterly joint Inspection on recovery of arrears of taxes and fees		45,000,000	47,250,000	49,612,500
				2231 Transport and Travel costs		45,000,000	47,250,000	49,612,500
				700001043003 Organize monthly meeting brings together all staffs in charge of resource generation		8,160,000	8,160,000	8,160,000
				2217 Public Relations and Awareness		8,160,000	8,160,000	8,160,000
				700001043004 Hiring a Consultant to develop a study on Resource mobilization strategy in the CoK		100,000,000	0	0
				2221 Professional and contractual Services		100,000,000	0	0
				700001043005 Conduct public awareness on taxes and fees		15,000,000	0	0
				2217 Public Relations and Awareness		15,000,000	0	0
			0105 Human Resources			13,609,025,906	19,713,844,708	20,711,989,884
			7000010513	International labor day celebrated on May 1st each year		45,000,000	47,250,000	49,612,500
				700001051301 Celebrating International labor day		45,000,000	47,250,000	49,612,500
				2217 Public Relations and Awareness		45,000,000	47,250,000	49,612,500
			7000010516	CoK staff facilitated to attend sport		124,937,692	99,684,577	104,668,805
				700001051601 Facilitate the CoK staff to attend sport		124,937,692	99,684,577	104,668,805
				2291 Other Goods and Services		124,937,692	99,684,577	104,668,805
				7000010518 Performance award (Bonus) provided to permanent employees according to the regulations		212,105,785	404,134,289	424,341,003
				700001051801 Payment of City of Kigali Staff Performance Bonus		212,105,785	404,134,289	424,341,003
				2113 Wages and Salaries in cash for Other Employees		212,105,785	404,134,289	424,341,003
				7000010522 Remuneration and related benefits provided timely to the CoK staff		12,633,694,459	18,604,256,309	19,537,814,610
				700001052202 Provide Terminal benefits to eligible staff		91,042,700	358,094,835	375,999,577
				2731 Employment-related social benefits in Cash		91,042,700	358,094,835	375,999,577
				700001052203 Provide Transport facilitation fees to the CoK professional interns		102,445,668	107,567,951	112,946,349
				2231 Transport and Travel costs		102,445,668	107,567,951	112,946,349



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				700001052210	Pay Salary for Permant staff	8,957,547,732	14,124,407,835	14,803,611,433
					2113 Wages and Salaries in cash for Other Employees	7,947,447,427	13,300,140,936	13,965,147,982
					2131 Actual Employers' Social Contribution	1,010,100,305	824,266,899	838,463,451
				700001052211	Pay Salary for elected leaders and Political Appointee	1,744,938,213	1,012,754,419	1,093,754,419
					2111 Wages and Salaries in cash for Political appointees	529,113,210	375,329,196	456,329,196
					2131 Actual Employers' Social Contribution	61,695,399	61,695,399	61,695,399
					2231 Transport and Travel costs	1,154,129,604	575,729,824	575,729,824
				700001052212	Pay Salary for Contractual staff	1,612,405,056	2,355,854,424	2,473,647,145
					2221 Professional and contractual Services	1,612,405,056	2,355,854,424	2,473,647,145
				700001052213	Payment of Arrears (Horizontal Promotion)	74,115,090	77,820,845	81,711,887
					2113 Wages and Salaries in cash for Other Employees	74,115,090	77,820,845	81,711,887
				700001052214	Pay Communication of staff	51,200,000	567,756,000	596,143,800
					2214 Communication Costs	51,200,000	567,756,000	596,143,800
			7000010528	City of Kigali staff capacity development ensured		35,000,000	26,250,000	27,562,500
				700001052802	Facilitate CoK staff to attend trainings/ workshops	35,000,000	26,250,000	27,562,500
					2261 Training Costs	35,000,000	26,250,000	27,562,500
			7000010530	Official mission allowances paid to CoK staff		138,760,774	91,765,977	105,461,732
				700001053002	Request for payment of staff official Mission fees	138,760,774	91,765,977	105,461,732
					2231 Transport and Travel costs	138,760,774	91,765,977	105,461,732
			7000010533	Insurance of CoK premises, All Districts and Sectors Offices paid		80,531,617	84,558,198	88,786,108
				700001053301	Pay insurance of CoK premises, All Districts and Sectors Offices	80,531,617	84,558,198	88,786,108
					2891 Premiums , Fees And Current Claims	80,531,617	84,558,198	88,786,108
			7000010534	Water and electricity bills paid		338,995,579	355,945,358	373,742,626
				700001053401	Pay water and electricity consumption bill	338,995,579	355,945,358	373,742,626
					2212 Water and Energy	338,995,579	355,945,358	373,742,626
			90	Transport		73,969,463,281	104,097,117,688	106,450,547,804
			9001	Development And Maintenance Of Road Transport Infrastructure		73,969,463,281	104,097,117,688	106,450,547,804
				70009001BS	Roads under Kigali Infrastructures Project (KIP) constructed	66,655,750,000	98,100,925,067	103,005,971,321
					70009001BS02 Execution of Kigali infrastructure Project	62,686,400,000	92,070,720,000	96,674,256,000
					3412 Structures and Buildings - Structures	62,686,400,000	92,070,720,000	96,674,256,000
					70009001BS03 Pay CoK pre financing loan for KIP project	3,969,350,000	6,030,205,067	6,331,715,321
					3412 Structures and Buildings - Structures	3,969,350,000	0	0
					4511 Loans received in cash	0	6,030,205,067	6,331,715,321
				70009001BY	Neighborhood roads constructed in partnership with citizens	2,367,289,843	1,635,480,000	228,879,000
					70009001BY01 Construction of neighborhood roads in partnership with citizens	2,309,689,843	1,575,000,000	165,375,000
					3412 Structures and Buildings - Structures	2,309,689,843	1,575,000,000	165,375,000
					70009001BY02 Supervision of Neighborhood roads	57,600,000	60,480,000	63,504,000
					2221 Professional and contractual Services	57,600,000	60,480,000	63,504,000
				70009001BZ	Footbridges constructed in inaccessible rural areas	92,115,537	105,000,000	110,250,000
					70009001BZ02 Construction works of 2 footbridges	92,115,537	105,000,000	110,250,000
					2273 Security and Social Order	17,115,537	26,250,000	27,562,500
					3411 Structures and Buildings - Buildings	75,000,000	78,750,000	82,687,500
				70009001C0	High critical flooding spots well managed and maintained	1,789,255,464	1,575,000,000	290,773,570
					70009001C001 Management and maintenance of High critical flooding spots	415,633,464	132,696,900	139,331,745



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2221 Professional and contractual Services	415,633,464	132,696,900	139,331,745
				70009001C002	Hiring Consultant firm to provide management services on high critical flooding spots management and maintenance	1,373,622,000	1,442,303,100	151,441,825
					2221 Professional and contractual Services	1,373,622,000	1,442,303,100	151,441,825
			70009001CA		All city marrum and cobblestone roads as are regularly maintained	803,713,588	843,899,267	886,094,231
				70009001CA01	Maintenance of marrum and cobblestone roads in bad condition	803,713,588	843,899,267	886,094,231
					2241 Maintenance and repairs	803,713,588	843,899,267	886,094,231
			70009001CB		Jali Bridge detailed Study elaborated and construction contractor and supervisor hired	0	24,623,025	25,854,176
				70009001CB01	Elaboration of Jali Bridge Detailed study	0	24,623,025	25,854,176
					2221 Professional and contractual Services	0	24,623,025	25,854,176
			70009001CC		Muyange - Kagarama asphalt road completed (final account)	490,835,802	281,310,597	295,376,127
				70009001CC01	Final Account of Kagarama -Muyange Asphalt Road	267,914,854	281,310,597	295,376,127
					3412 Structures and Buildings - Structures	267,914,854	281,310,597	295,376,127
				70009001CC02	Final account for Construction and supervision of works of Gisozi-Karuruma (2.5km) asphalt road	222,920,948	0	0
					3412 Structures and Buildings - Structures	222,920,948	0	0
			70009001CD		A detailed study for traffic management around Amahoro stadium completed	0	136,233,769	143,045,458
				70009001CD01	Conduct a detailed study for traffic management around Amahoro stadium	0	136,233,769	143,045,458
					2221 Professional and contractual Services	0	136,233,769	143,045,458
			70009001CE		Public lighting infrastructure installed on existing roads	700,000,000	735,000,000	771,750,000
				70009001CE01	Installation of public lights to 20km of roads	458,000,000	480,900,000	504,945,000
					3412 Structures and Buildings - Structures	458,000,000	480,900,000	504,945,000
				70009001CE02	Final account of 25 km Project of street lights	242,000,000	254,100,000	266,805,000
					3412 Structures and Buildings - Structures	242,000,000	254,100,000	266,805,000
			70009001CF		Public street lights and Traffic light maintained	1,005,686,297	591,662,747	621,245,884
				70009001CF01	Regural maintenance of Public street lighting and replacement of SHP by LED	1,005,686,297	591,662,747	621,245,884
					2241 Maintenance and repairs	1,005,686,297	591,662,747	621,245,884
			70009001CH		CoK inspectors trained for law/regulations and standards	7,700,000	8,085,000	8,489,250
				70009001CH01	Train stakeholders on roads and utilities laws/standards,	7,700,000	8,085,000	8,489,250
					2261 Training Costs	7,700,000	8,085,000	8,489,250
			70009001CI		Public awareness on protecting roads and utilities	55,629,920	58,411,416	61,331,987
				70009001CI01	Public awareness on protecting roads and utilities	55,629,920	58,411,416	61,331,987
					2217 Public Relations and Awareness	55,629,920	58,411,416	61,331,987
			70009001CJ		Public awareness on transport and user of feeder road	1,486,800	1,486,800	1,486,800
				70009001CJ01	Preparation and publish of Public awareness on transport and user of feeder road	1,486,800	1,486,800	1,486,800
					2217 Public Relations and Awareness	1,486,800	1,486,800	1,486,800
					95 Water And Sanitation	387,592,260	528,365,943	554,652,990
					9503 Water Infrastructure	4,386,600	196,961,625	206,809,706
					7000950319 Water networks and 8 water pumping stations maintained	4,386,600	196,961,625	206,809,706
					700095031901 Maintenance and rehabilitation of Water networks and water pumping stations	4,386,600	196,961,625	206,809,706
					2241 Maintenance and repairs	4,386,600	196,961,625	206,809,706
					9504 Sanitation and Waste Management	383,205,660	331,404,318	347,843,284
					7000950451 Establishment of sustainable municipal solid waste management at NDUBA Landfill	54,424,712	0	0
					700095045102 Operationalization of Nduba landfill	54,424,712	0	0
					2221 Professional and contractual Services	54,424,712	0	0



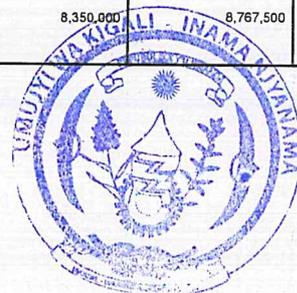
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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000950458	Stakeholders trained on Municipal waste management		2,500,000	2,625,000	2,625,000
					700095045804 Conducting training on Municipal waste management, waste sorting	2,500,000	2,625,000	2,625,000
					2261 Training Costs	2,500,000	2,625,000	2,625,000
			7000950463	IDPs waste water treatment plants maintained		83,544,000	87,721,200	92,107,260
					700095046301 Maintenance of IDPs waste water treatment plants	83,544,000	87,721,200	92,107,260
					2241 Maintenance and repairs	83,544,000	87,721,200	92,107,260
			7000950464	Dustbins Supplied and installed in main corridors		33,157,788	21,000,000	22,050,000
					700095046401 Supply and installation of dustbins	33,157,788	21,000,000	22,050,000
					2221 Professional and contractual Services	33,157,788	21,000,000	22,050,000
			7000950465	Public toilets constructed		209,579,160	220,058,118	231,061,024
					700095046501 Construction of public toilets	209,579,160	220,058,118	231,061,024
					2671 Grants to Other General Government Units-Current	209,579,160	220,058,118	231,061,024
			B1 Social Protection			2,923,001,114	2,329,833,887	2,445,867,048
			B104 Family Protection And Women Empowerment			2,568,109,744	2,042,219,987	2,144,330,988
			7000B10418	Graduated from rehabilitation centers both female and male reintegrated in community		123,000,000	87,150,000	91,507,500
					7000B1041805 Reintegration in community of Graduates from rehabilitation centers of female and male	123,000,000	87,150,000	91,507,500
					2721 Social Assistance Benefits - In Cash	123,000,000	87,150,000	91,507,500
			7000B10420	National women's council activities supported		15,000,000	15,750,000	16,537,500
					7000B1042006 Providing financial support to NWC Committees at Sector level	15,000,000	15,750,000	16,537,500
					2851 Miscellaneous Other Expenditures	15,000,000	15,750,000	16,537,500
			7000B10425	ECD model at Kigali City Hall equiped and operational		28,120,709	29,526,744	31,003,082
					7000B1042505 Facilitate ECD care givers	28,120,709	29,526,744	31,003,082
					2221 Professional and contractual Services	28,120,709	29,526,744	31,003,082
			7000B10435	NWC Annual General Assembly at District/City of Kigali level in Quarter 1 organized and conducted		13,564,000	14,242,200	14,954,311
					7000B1043507 Organize and conduct NWC Annual General Assembly at District level	13,564,000	14,242,200	14,954,311
					2217 Public Relations and Awareness	7,564,000	7,942,200	8,339,311
					2231 Transport and Travel costs	6,000,000	6,300,000	6,615,000
			7000B10441	International Women's Days Organized and celebrated		19,782,704	20,771,839	21,810,431
					7000B1044101 Organize and celebrate International women day	19,782,704	20,771,839	21,810,431
					2671 Grants to Other General Government Units-Current	19,782,704	20,771,839	21,810,431
			7000B10460	National Women's Council meetings conducted		19,448,000	20,420,400	21,441,420
					7000B1046002 Support NWC to hold their statutory meetings	19,448,000	20,420,400	21,441,420
					2851 Miscellaneous Other Expenditures	19,448,000	20,420,400	21,441,420
			7000B10483	Teenage mothers reintegrated to school		47,584,444	20,771,839	21,810,431
					7000B1048302 Reintegration of teenage mothers to school	47,584,444	20,771,839	21,810,431
					2721 Social Assistance Benefits - In Cash	47,584,444	20,771,839	21,810,431
			7000B104AD	All Youth in KTC registered and transferred to rehabilitation centers.		175,265,520	184,028,796	193,230,236
					7000B104AD03 Avail transport facilitation of delinquents to Iwawa, Nyamagabe and Gitagata rehabilitation centers	175,265,520	184,028,796	193,230,236
					2231 Transport and Travel costs	175,265,520	184,028,796	193,230,236
			7000B104AE	All KTC People accessed to preliminary rehabilitation services		347,680,500	373,832,025	392,523,526
					7000B104AE01 Providing materials to delinquents transferred to rehabilitation centers	347,680,500	365,064,525	383,317,751
					2721 Social Assistance Benefits - In Cash	347,680,500	365,064,525	383,317,751
					7000B104AE02 Accompany the delinquents for their official transfers	8,350,000	8,767,500	9,205,775



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2231 Transport and Travel costs	8,350,000	8,767,500	9,205,875
			7000B104AF	All KTC People accessed to health care		48,387,775	28,879,160	28,223,118
				7000B104AFD1	Providing drugs and medical materials in KTC	35,546,875	18,646,215	19,578,526
					2271 Reagents and chemicals consumables	35,546,875	18,646,215	19,578,526
				7000B104AF02	Pay the Invoice of transfer for Kibagabaga DH	12,840,900	8,232,945	8,644,592
					2271 Reagents and chemicals consumables	12,840,900	8,232,945	8,644,592
			7000B104AG	KTC Basic necessities provided		1,721,926,092	1,248,846,984	1,311,289,333
				7000B104AG01	Provide Food stuff and other necessities	1,366,249,304	990,280,885	1,039,794,929
					2211 Materials and Supplies	1,366,249,304	990,280,885	1,039,794,929
				7000B104AG02	Ensure emptying of septic tank	315,013,360	215,869,500	226,662,975
					2221 Professional and contractual Services	315,013,360	215,869,500	226,662,975
				7000B104AG03	Ensure water & electricity bills payment	40,663,428	42,696,599	44,831,429
					2212 Water and Energy	40,663,428	42,696,599	44,831,429
				B105 Vulnerable Groups Support		224,184,000	225,943,200	237,240,360
				7000B10592	Implementation of NCPD Action Plan in the City of Kigali supported	44,184,000	46,393,200	48,712,860
					7000B1059201 Organize statutory meetings of the NCPD	44,184,000	46,393,200	48,712,860
					2851 Miscellaneous Other Expenditures	44,184,000	46,393,200	48,712,860
				7000B10593	Centers of Children with disability supported	10,000,000	10,500,000	11,025,000
					7000B1059301 Support Centers of Children with disability (Kicukiro, Nyarugenge and Gasabo)	10,000,000	10,500,000	11,025,000
					2721 Social Assistance Benefits - In Cash	10,000,000	10,500,000	11,025,000
				7000B10595	International PWDs day celebrated	19,000,000	0	0
					7000B1059501 Prepare and Celebrate PWD's International day	19,000,000	0	0
					2217 Public Relations and Awareness	19,000,000	0	0
				7000B10597	Income generating activities projects initiated by PWDs supported through Girubucuruzi programme	37,000,000	38,850,000	40,792,500
					7000B1059703 Providing support to PWD's projects through GIRUBUCURUZI programme	37,000,000	38,850,000	40,792,500
					2721 Social Assistance Benefits - In Cash	37,000,000	38,850,000	40,792,500
				7000B105A0	Social assistance provided to extremely poor and vulnerable groups	25,000,000	26,250,000	27,562,500
					7000B105A001 Provide assistance to extremely poor and vulnerable groups	25,000,000	26,250,000	27,562,500
					2721 Social Assistance Benefits - In Cash	25,000,000	26,250,000	27,562,500
				7000B105A8	Ex-Combatants supported to enroll in vocational training	20,000,000	21,000,000	22,050,000
					7000B105A801 Transfer funds to RDRC to support vocational training of vulnerable ex-combatants	20,000,000	21,000,000	22,050,000
					2721 Social Assistance Benefits - In Cash	20,000,000	21,000,000	22,050,000
				7000B105A9	International Old people day celebrated	9,000,000	9,450,000	9,922,500
					7000B105A901 Prepare and Celebrate Old people International day in each districts	9,000,000	9,450,000	9,922,500
					2671 Grants to Other General Government Units-Current	9,000,000	9,450,000	9,922,500
				7000B105AA	Assistance to eligible families affected by disaster provided	20,000,000	21,000,000	22,050,000
					7000B105AA01 Provide assistance to eligible Households affected by disaster	20,000,000	21,000,000	22,050,000
					2721 Social Assistance Benefits - In Cash	20,000,000	21,000,000	22,050,000
				7000B105AB	Rent support provided to HHs relocated from HRZ	40,000,000	52,500,000	55,125,000
					7000B105AB01 Provide the support to the eligible HHs identified	40,000,000	52,500,000	55,125,000
					2721 Social Assistance Benefits - In Cash	40,000,000	52,500,000	55,125,000
				B106 People With Disability Support		130,707,370	61,670,700	64,295,700
					7000B10609 Sports of PwDs promoted.	101,973,370	15,750,000	16,537,500



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2023/2024 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2028/2029
				7000B1060901	Providing support to Sports of PwDs	101,973,370	15,750,000	16,537,500
					2673 Grants to Subsidiary Units	101,973,370	15,750,000	16,537,500
			7000B10633	NCPD Annual General Assembly organised and conducted		8,734,000	9,170,700	9,170,700
				7000B1063301	Organize NCPD Annual General Assembly	8,734,000	9,170,700	9,170,700
					2217 Public Relations and Awareness	8,734,000	9,170,700	9,170,700
			7000B10634	Elected members of NCPD Sector Committees trained on their responsibilities		5,000,000	5,250,000	5,512,500
				7000B1063401	Transfer funds to Sectors	5,000,000	5,250,000	5,512,500
					2261 Training Costs	5,000,000	5,250,000	5,512,500
			7000B10635	Artificial playing ground constructed		10,000,000	26,250,000	27,562,500
				7000B1063501	Construction of one artificial playground at District level	10,000,000	26,250,000	27,562,500
					3412 Structures and Buildings - Structures	10,000,000	26,250,000	27,562,500
			7000B10636	Social assistance provided to vulnerable PwDs (Health and Education)		5,000,000	5,250,000	5,512,500
				7000B1063601	Providing Social assistance for vulnerable PwDs to sectors	5,000,000	5,250,000	5,512,500
					2721 Social Assistance Benefits - In Cash	5,000,000	5,250,000	5,512,500
			D0 Good Governance And Justice			2,073,069,653	2,466,947,250	2,592,610,939
			D001 Good Governance And Decentralisation			1,292,846,696	1,025,055,992	1,078,625,119
			7000D001BV	CoK General assembly organized		14,475,880	15,199,674	15,959,658
				7000D001BV01	Organize a General Assembly	14,475,880	15,199,674	15,959,658
					2211 Materials and Supplies	3,000,000	3,150,000	3,307,500
					2217 Public Relations and Awareness	11,475,880	12,049,674	12,652,158
			7000D001BW	Good Governance competitions at Village Level organised		12,700,000	13,335,000	14,001,750
				7000D001BW01	Prepare and organize village good governance competition	12,700,000	13,335,000	14,001,750
					2217 Public Relations and Awareness	796,500	836,325	878,141
					2231 Transport and Travel costs	2,362,935	2,481,082	2,605,136
					2291 Other Goods and Services	9,540,565	10,017,593	10,518,473
			7000D001BY	District coordination committee meeting conducted (Inama mpuzabikorwa)		9,000,000	9,450,000	9,922,500
				7000D001BY01	Organize coordination committee in all districts	9,000,000	9,450,000	9,922,500
					2217 Public Relations and Awareness	9,000,000	9,450,000	9,922,500
			7000D001BZ	Sub District entities performance assessed against transformational Imihigo and the top performers-Nlangarugero (1 Sector, 3 Cells, 3 Villages) annually awarded at District level		10,500,000	11,025,001	11,576,251
				7000D001BZ01	Organize assessment against transformational Imihigo and the top performers awarded	10,500,000	11,025,001	11,576,251
					2217 Public Relations and Awareness	1,593,000	1,672,650	1,756,283
					2231 Transport and Travel costs	4,725,870	4,962,164	5,210,272
					2291 Other Goods and Services	4,181,130	4,390,187	4,609,696
			7000D001C0	Umurenge Kagame Cup Competition supported		100,965,000	106,013,250	111,313,913
				7000D001C001	Organize, Support and Conduct Umurenge Kagame cup competitions	100,965,000	106,013,250	111,313,913
					2217 Public Relations and Awareness	2,000,000	2,100,000	2,205,000
					2291 Other Goods and Services	5,000,000	5,250,000	5,512,500
					2671 Grants to Other General Government Units-Current	93,965,000	98,663,250	103,596,413
			7000D001C1	Districts governance Inspection conducted		13,500,000	14,175,000	14,883,750
				7000D001C101	Conduct Governance inspection,	13,500,000	14,175,000	14,883,750
					2217 Public Relations and Awareness	8,401,600	8,821,680	9,262,764
					2231 Transport and Travel costs	5,098,400	5,353,320	5,620,986
			7000D001C2	CoK staffs trained on service delivery standards		8,000,000	8,400,000	8,820,000
				7000D001C201	Prepare, organize and conduct training	8,000,000	8,400,000	8,820,000



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2261 Training Costs	8,000,000	8,400,000	8,820,000
			7000D001C3	Good Governance month organized		6,000,000	6,300,000	6,615,000
					7000D001C301 Organize, conduct and Coordinate governance month in all Districts	6,000,000	6,300,000	6,615,000
					2231 Transport and Travel costs	6,000,000	6,300,000	6,615,000
			7000D001C4	Community outreaches organized		3,000,000	3,150,000	3,307,500
					7000D001C401 Organize, conduct, Coordinate and monitor community outreach	3,000,000	3,150,000	3,307,500
					2231 Transport and Travel costs	3,000,000	3,150,000	3,307,500
			7000D001C5	Citizen's demands/complaints received and timely resolved by Local Government		3,500,000	3,675,000	3,858,750
					7000D001C501 Receive and resolve timely citizen demands/complaints through Community outreach Program	3,500,000	3,675,000	3,858,750
					2231 Transport and Travel costs	3,500,000	3,675,000	3,858,750
			7000D001C6	Umuganda activities organized		3,223,968	3,385,166	3,554,425
					7000D001C601 Organize, conduct and Monitor Umuganda	3,223,968	3,385,166	3,554,425
					2231 Transport and Travel costs	3,223,968	3,385,166	3,554,425
			7000D001C7	Anti- corruption activities organized		27,652,400	29,035,020	30,486,771
					7000D001C701 Prepare and Organize anti-corruption campaign	27,652,400	29,035,020	30,486,771
					2217 Public Relations and Awareness	27,652,400	29,035,020	30,486,771
			7000D001C8	Contribution to RALGA paid		100,000,000	105,000,000	110,250,000
					7000D001C801 Pay contribution to RALGA	100,000,000	105,000,000	110,250,000
					2218 Membership and Subscriptions	100,000,000	105,000,000	110,250,000
			7000D001C9	Health Insurance for Chief of villages (Abakuru b'Imidugudu) paid		12,857,000	13,499,850	14,174,843
					7000D001C901 Provide health insurance for chief of villages (Umudugudu)	12,857,000	13,499,850	14,174,843
					2721 Social Assistance Benefits - In Cash	12,857,000	13,499,850	14,174,843
			7000D001CA	Election supported and coordinated		38,500,000	40,425,000	42,446,249
					7000D001CA01 Coordination of Local government election	38,500,000	40,425,000	42,446,249
					2217 Public Relations and Awareness	29,048,260	30,500,673	32,025,706
					2231 Transport and Travel costs	9,451,740	9,924,327	10,420,543
			7000D001CB	Unity and Reconciliation promoted		20,620,192	21,651,202	22,733,762
					7000D001CB01 Unity and Reconciliation sensitization in the annual Reconciliation month	20,620,192	21,651,202	22,733,762
					2671 Grants to Other General Government Units-Current	20,620,192	21,651,202	22,733,762
			7000D001CC	Ordinary meetings for the City Council conducted		59,828,000	37,097,000	38,791,850
					7000D001CC01 Organize and conduct ordinary meetings for CoK Council	59,828,000	37,097,000	38,791,850
					2214 Communication Costs	3,600,000	3,600,000	3,620,000
					2217 Public Relations and Awareness	15,548,000	16,340,000	17,157,000
					2851 Miscellaneous Other Expenditures	40,680,000	17,157,000	18,014,850
			7000D001CD	JADF in CoK and Districts operationalized		15,200,000	15,960,000	16,758,000
					7000D001CD01 JADF open day organized at District level	15,200,000	15,960,000	16,758,000
					2217 Public Relations and Awareness	15,200,000	15,960,000	16,758,000
			7000D001CF	Implementation of JADF members action plans monitored at District level		5,000,000	5,250,000	5,512,499
					7000D001CF01 Preparation and conducting monitoring of implementation of JADF members action plans	5,000,000	5,250,000	5,512,499
					2217 Public Relations and Awareness	1,593,000	1,672,650	1,756,282
					2231 Transport and Travel costs	3,407,000	3,577,350	3,756,217
			7000D001CH	City level JADF Stakeholder Consultative Platform initiated and organized		2,000,000	2,100,000	2,205,000
					7000D001CH01 Preparation and conducting JADF Stakeholder Consultative Platform initiation	2,000,000	2,100,000	2,205,000
					2217 Public Relations and Awareness	2,000,000	2,100,000	2,205,000



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D001CK	NBAs assessed using peer review and peer learning approach		15,200,000	15,960,000	16,757,999
				7000D001CK01	Conducting assessment	15,200,000	15,960,000	16,757,999
					2217 Public Relations and Awareness	796,500	836,325	878,141
					2231 Transport and Travel costs	3,903,500	4,098,675	4,303,608
					2671 Grants to Other General Government Units-Current	10,500,000	11,025,000	11,576,250
			7000D001CN	Implementation CoK Council resolutions related to developmental projects monitored		1,608,528	1,688,954	1,773,402
				7000D001CN01	Organize and conduct field visit of monitoring implementation of CoK Council resolutions for the developmental projects	1,608,528	1,688,954	1,773,402
					2231 Transport and Travel costs	1,608,528	1,688,954	1,773,402
			7000D001CP	Institutional internal audits conducted in line with national standards and on a timely basis		31,336,344	34,031,019	38,463,428
				7000D001CP04	Conduct Joint Audit assignment organized by MINECOFIN and issue an audit report	7,093,504	7,448,179	7,820,588
					2231 Transport and Travel costs	7,093,504	7,448,179	7,820,588
				7000D001CP09	Conduct Institutional internal audits in line with national standards	24,242,840	26,582,840	30,642,840
					2217 Public Relations and Awareness	12,240,000	14,240,000	15,640,000
					2231 Transport and Travel costs	12,002,840	12,342,840	15,002,840
			7000D001CQ	Professional training in Internal Auditing practices conducted		20,436,965	6,244,657	6,556,889
				7000D001CQ04	Attend Professional training in Internal Auditing practices /IA Rwanda	20,436,965	6,244,657	6,556,889
					2261 Training Costs	20,436,965	6,244,657	6,556,889
			7000D001CR	Legal services on litigious files engaging the CoK in the interest of the Institution timely provided		412,886,619	88,661,139	93,094,196
				7000D001CR01	Payment of court bailiffs and lawyer services	412,886,619	88,661,139	93,094,196
					2221 Professional and contractual Services	412,886,619	88,661,139	93,094,196
			7000D001CS	Courts resolutions timely executed		296,544,200	311,371,410	326,939,981
				7000D001CS01	Execution of courts resolutions	296,544,200	311,371,410	326,939,981
					2651 Miscellaneous Other Expenditures	296,544,200	311,371,410	326,939,981
			7000D001CT	Administrative offices constructed		40,000,000	94,500,000	99,225,000
				7000D001CT02	Completion of tender study of Kacyiru and Kanombe Administration offices	0	52,500,000	55,125,000
					2221 Professional and contractual Services	0	52,500,000	55,125,000
				7000D001CT03	Elaboration of Study and Completion of tender for construction and supervision of Kimisagara Administration office	40,000,000	42,000,000	44,100,000
					2221 Professional and contractual Services	40,000,000	42,000,000	44,100,000
			7000D001CU	Government funds recovered		5,090,600	5,090,600	5,090,600
				7000D001CU01	Payment of the cost related to court resolutions execution	5,090,600	5,090,600	5,090,600
					2221 Professional and contractual Services	5,090,600	5,090,600	5,090,600
			7000D001CV	87 % of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gacaca and ordinary Judgments.		3,221,000	3,382,050	3,551,153
				7000D001CV01	Organization of legal aid week at the Sector level & Training of non professional bailiff court at Cell and Sector levels	3,221,000	3,382,050	3,551,153
					2261 Training Costs	3,221,000	3,382,050	3,551,153
			D006 General Policing Operations			780,222,957	1,441,891,258	1,513,985,820
			7000D00606	Crimes Reduced		780,222,957	1,441,891,258	1,513,985,820
				7000D0060601	Conducting Dasso and Irondo ryumwuga training and purchasing of equipment	242,004,200	569,104,410	597,559,630
					2261 Training Costs	152,004,200	54,604,410	57,334,630
					2272 Clothing, Uniforms and Curtains	90,000,000	126,000,000	132,300,000
					2671 Grants to Other General Government Units-Current	0	388,500,000	407,925,000
				7000D0060602	Organize security meetings, security operations, intelligence and investigations	538,218,757	872,786,848	916,426,190
					2217 Public Relations and Awareness	10,620,000	11,151,000	11,708,550
					2273 Security and Social Order	527,598,757	861,635,848	904,717,640



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				D1 Education		78,142,484	51,521,205	53,900,766
				D101 Pre-Primary And Primary Education		43,515,434	45,691,205	47,975,766
				7000D101AE Quality of education in primary and secondary schools ensured		25,327,209	26,593,569	27,923,248
				7000D101AE01 Ensuring of Quality of education in primary and secondary schools		25,327,209	26,593,569	27,923,248
				2231 Transport and Travel costs		25,327,209	26,593,569	27,923,248
				7000D101AF School readiness campaign for education		18,188,225	19,097,636	20,052,518
				7000D101AF01 Conduct campaign in all Sectors		2,000,000	2,100,000	2,205,000
				2671 Grants to Other General Government Units-Current		2,000,000	2,100,000	2,205,000
				7000D101AF02 Monitoring school readiness for the start of new academic year		3,938,225	4,135,136	4,341,893
				2231 Transport and Travel costs		3,938,225	4,135,136	4,341,893
				7000D101AF03 Supporting students from poor households with school materials and uniforms		12,250,000	12,862,500	13,505,625
				2671 Grants to Other General Government Units-Current		12,250,000	12,862,500	13,505,625
				D102 Secondary Education		10,047,050	0	0
				7000D10262 Education summit organised		10,047,050	0	0
				7000D1026201 Organize Meeting with Stakeholders		10,047,050	0	0
				2217 Public Relations and Awareness		10,047,050	0	0
				D103 Tertiary And Non-Formal Education		24,580,000	5,830,000	5,925,000
				7000D10349 Students performance increased		24,580,000	0	0
				7000D1034905 Setting and printing comprehensive assessment TERM II/2023-2024		24,580,000	0	0
				2211 Materials and Supplies		4,000,000	0	0
				2673 Grants to Subsidiary Units		20,580,000	0	0
				7000D10353 TSS and VTC school's exhibition conducted		0	5,830,000	5,925,000
				7000D1035301 Conduct exhibition in TSS & VTC schools		0	5,830,000	5,925,000
				2217 Public Relations and Awareness		0	5,830,000	5,925,000
				D2 Health		1,194,314,789	1,120,941,536	1,176,988,611
				D201 Health Staff Management		25,703,709	0	0
				7000D20112 Health professionals remunerated and retained		25,703,709	0	0
				7000D2011204 Support of Masaka clinical staff remuneration		25,703,709	0	0
				2673 Grants to Subsidiary Units		25,703,709	0	0
				D202 Health Infrastructure, Equipment And Goods		819,111,295	669,375,000	702,843,750
				7000D20233 Health infrastructures constructed, renovated and rehabilitated		241,611,295	63,000,000	66,150,000
				7000D2023320 Studies for renovation of Gahanga HC and Butamwa HC		0	15,750,000	16,537,500
				2221 Professional and contractual Services		0	15,750,000	16,537,500
				7000D2023321 Study for Kabuye Maternity construction		0	15,750,000	16,537,500
				2221 Professional and contractual Services		0	15,750,000	16,537,500
				7000D2023322 Completion of remaining works on rehabilitation of Jali and Bumbogo HCs		30,000,000	0	0
				2241 Maintenance and repairs		30,000,000	0	0
				7000D2023323 Rehabilitation of Ruhanga Health Post		30,000,000	31,500,000	33,075,000
				2241 Maintenance and repairs		30,000,000	31,500,000	33,075,000
				7000D2023324 Rehabilitation of Gahanga & Butamwa health centres		119,962,625	0	0
				3411 Structures and Buildings - Buildings		119,962,625	0	0
				7000D2023325 Rehabilitation of Rubungo health centre		61,648,670	0	0
				3411 Structures and Buildings - Buildings		61,648,670	0	0
				7000D20266 Quality of health care services delivery Improved		577,500,000	606,375,000	636,693,750

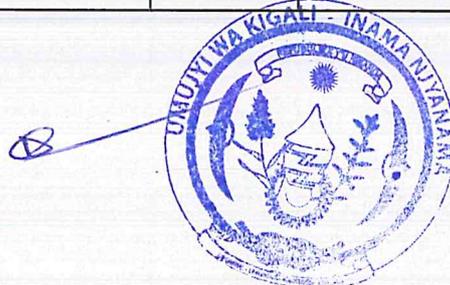




2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D2026B01	Support District Hospitals and Health Centers to pay overheads expenses/COK	577,500,000	606,375,000	636,693,750
					2671 Grants to Other General Government Units-Current	577,500,000	606,375,000	636,693,750
			D203	Disease Control		349,499,785	451,566,536	474,144,861
				7000D203AH	District Health Facilities joint supervision organized and conducted	12,313,524	4,962,164	5,210,272
					7000D203AH01 Organize District Health Facilities joint supervision	12,313,524	4,962,164	5,210,272
					2231 Transport and Travel costs	12,313,524	4,962,164	5,210,272
				7000D203AL	Ndera Mental Health patient invoices paid	200,436,136	210,457,943	220,980,840
					7000D203AL01 Pay Ndera Mental Health patient invoices	200,436,136	210,457,943	220,980,840
					2721 Social Assistance Benefits - In Cash	200,436,136	210,457,943	220,980,840
				7000D203AM	Hospitals paid for health care provided in prisons (Police stations, Morgue)	36,000,000	37,800,000	39,690,000
					7000D203AM01 Hospitals paid for health care provided in prisons (Police stations, Morgue)	36,000,000	37,800,000	39,690,000
					2721 Social Assistance Benefits - In Cash	36,000,000	37,800,000	39,690,000
				7000D203AN	Fees paid to District Hospitals for GBV Cases treated	0	52,500,000	55,125,000
					7000D203AN01 Fees paid to District Hospitals for GBV Cases treated	0	52,500,000	55,125,000
					2721 Social Assistance Benefits - In Cash	0	52,500,000	55,125,000
				7000D203AP	Medical fees for vulnerable people paid	12,500,000	55,125,000	57,881,250
					7000D203AP01 Pay Medical fees for vulnerable people	12,500,000	55,125,000	57,881,250
					2721 Social Assistance Benefits - In Cash	12,500,000	55,125,000	57,881,250
				7000D203AS	Communicable and Non-Communicable Diseases reduced and prevented (Hepatitis C&NCDs)	6,500,000	6,825,000	7,166,250
					7000D203AS01 Organize NCDs mass campaign	6,500,000	6,825,000	7,166,250
					2217 Public Relations and Awareness	6,500,000	6,825,000	7,166,250
				7000D203AT	DPEM (District Plan to Eliminate Malnutrition) activities implemented	10,000,000	10,500,000	11,025,000
					7000D203AT01 Organize DPEM (District Plan to Eliminate Malnutrition) quarterly meetings	10,000,000	10,500,000	11,025,000
					2217 Public Relations and Awareness	10,000,000	10,500,000	11,025,000
				7000D203B2	Health week organized in all Districts	32,977,610	34,626,491	36,357,815
					7000D203B201 Organizing health week at District level	32,977,610	34,626,491	36,357,815
					2217 Public Relations and Awareness	27,977,610	29,376,491	30,845,315
					2231 Transport and Travel costs	5,000,000	5,250,000	5,512,500
				7000D203B4	DHMT activities coordinated	7,848,765	6,300,000	6,615,000
					7000D203B401 Organize District Health Coordination Meetings	3,348,765	1,575,000	1,653,750
					2217 Public Relations and Awareness	3,348,765	1,575,000	1,653,750
					7000D203B402 Health Facilities inspection by DHMT	4,500,000	4,725,000	4,961,250
					2231 Transport and Travel costs	4,500,000	4,725,000	4,961,250
				7000D203B6	Required materials at HB ECDs availed	25,000,000	26,250,000	27,562,500
					7000D203B601 Avail HB ECD materials	25,000,000	26,250,000	27,562,500
					2721 Social Assistance Benefits - In Cash	25,000,000	26,250,000	27,562,500
				7000D203B7	Meeting of Quality Improvement Project (QIP) by DHMT Members organised	5,923,750	6,219,938	6,530,934
					7000D203B701 Organize meeting with DHMT members	5,923,750	6,219,938	6,530,934
					2217 Public Relations and Awareness	5,923,750	6,219,938	6,530,934
			D3	Youth, Sport And Culture		1,798,201,148	1,760,484,041	1,848,508,244
				D301	Culture Promotion	794,558,468	834,286,391	876,000,711
					7000D30125 Cultural and creative Industries (CCI)'s business and jobs creation increased	34,000,000	35,700,000	37,485,000
					7000D3012501 Promote cultural and creative industries towards Job creation	34,000,000	35,700,000	37,485,000
					2217 Public Relations and Awareness	12,000,000	12,600,000	13,230,000





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2221 Professional and contractual Services	2,000,000	2,100,000	2,205,000
					2291 Other Goods and Services	20,000,000	21,000,000	22,050,000
			7000D30126	Cultural events celebrated		30,000,000	31,500,000	33,075,000
					7000D3012601 Organise and support 1 youth festival	30,000,000	31,500,000	33,075,000
					2671 Grants to Other General Government Units-Current	30,000,000	31,500,000	33,075,000
			7000D30127	City vibrancy uplifted		15,750,000	16,537,500	17,364,375
					7000D3012701 Organize the supply and installation of fireworks/End year Celebration	15,750,000	16,537,500	17,364,375
					2221 Professional and contractual Services	15,750,000	16,537,500	17,364,375
			7000D30128	Genocide against Tutsi commemoration activities supported		161,338,207	169,405,117	177,875,373
					7000D3012801 Organize and support 1994 Genocide against Tutsi commemoration activities	146,338,207	153,655,117	161,337,873
					2217 Public Relations and Awareness	26,338,207	27,655,117	29,037,873
					2671 Grants to Other General Government Units-Current	100,000,000	105,000,000	110,250,000
					2721 Social Assistance Benefits - In Cash	20,000,000	21,000,000	22,050,000
			7000D3012802	Organize and support 1994 Genocide against Tutsi commemoration activities for Special groups		15,000,000	15,750,000	16,537,500
					2211 Materials and Supplies	1,500,000	1,575,000	1,653,750
					2217 Public Relations and Awareness	7,500,000	7,875,000	8,268,750
					2721 Social Assistance Benefits - In Cash	6,000,000	6,300,000	6,615,000
			7000D30129	Genocide Memorial sites constructed rehabilitated and well maintained		553,470,261	581,143,774	610,200,963
					7000D3012901 Construction of Mageragere Memorial site	553,470,261	581,143,774	610,200,963
					3413 WIP - Structures and Buildings - Buildings	553,470,261	581,143,774	610,200,963
					D302 Youth Protection And Promotion	222,093,000	233,197,650	244,857,533
			7000D30244	Youth mobilized for socio-economic wellbeing and productivity		55,000,000	57,750,000	60,637,500
					7000D3024401 Promote youth made in Rwanda product exhibitions at COK level	20,000,000	21,000,000	22,050,000
					2217 Public Relations and Awareness	20,000,000	21,000,000	22,050,000
			7000D3024402	Support Youth both female and male projects and initiatives		35,000,000	36,750,000	38,587,500
					2671 Grants to Other General Government Units-Current	35,000,000	36,750,000	38,587,500
			7000D30245	Youth coordination related activities supported		167,093,000	175,447,650	184,220,033
					7000D3024501 Organize youth congress	22,500,000	23,625,000	24,806,250
					2217 Public Relations and Awareness	22,500,000	23,625,000	24,806,250
			7000D3024503	Implement Inkomezamihigo performance contracts (activities)		35,000,000	36,750,000	38,587,500
					2671 Grants to Other General Government Units-Current	35,000,000	36,750,000	38,587,500
			7000D3024504	Conduct Ndi umunyarwanda session /Ndi Umunyarwanda Program/Ururana Rw/Urungano"		23,457,000	24,629,850	25,861,343
					2671 Grants to Other General Government Units-Current	23,457,000	24,629,850	25,861,343
			7000D3024505	Organize and support National Youth Council meetings/ Sitting allowance		27,636,000	29,017,800	30,468,690
					2851 Miscellaneous Other Expenditures	27,636,000	29,017,800	30,468,690
			7000D3024506	Providing support of "Intore mu Biruhuko" activities to sector level		35,000,000	36,750,000	38,587,500
					2671 Grants to Other General Government Units-Current	35,000,000	36,750,000	38,587,500
			7000D3024507	Organise and celebration of International youth day		6,000,000	6,300,000	6,615,000
					2217 Public Relations and Awareness	6,000,000	6,300,000	6,615,000
			7000D3024508	Support Youth Connect Series/Events		17,500,000	18,375,000	19,293,750
					2671 Grants to Other General Government Units-Current	17,500,000	18,375,000	19,293,750
					D303 Sports and Leisure	781,549,680	693,000,000	727,650,000
			7000D30328	Sports for all organized		76,549,680	52,500,000	55,125,000
					7000D3032802 Organize the Car free day and reporting	76,549,680	52,500,000	55,125,000





2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2217 Public Relations and Awareness	76,549,680	52,500,000	55,125,000
			7000D30329	Sports Clubs supported		610,000,000	640,500,000	672,525,000
				7000D3032902	Provide support to AS Kigali Women Football Club	90,000,000	94,500,000	99,225,000
					2673 Grants to Subsidiary Units	90,000,000	94,500,000	99,225,000
			7000D3032903	Provide support to Kiyovu Sport football club "		150,000,000	157,500,000	165,375,000
					2673 Grants to Subsidiary Units	150,000,000	157,500,000	165,375,000
			7000D3032904	Provide support to GASOGI Football Club "		150,000,000	157,500,000	165,375,000
					2673 Grants to Subsidiary Units	150,000,000	157,500,000	165,375,000
			7000D3032905	Provide support to Kigali Volley Ball Club "		35,000,000	36,750,000	38,587,500
					2673 Grants to Subsidiary Units	35,000,000	36,750,000	38,587,500
			7000D3032906	Provide support to Espoir Basket Ball Club "		35,000,000	36,750,000	38,587,500
					2673 Grants to Subsidiary Units	35,000,000	36,750,000	38,587,500
			7000D3032907	Provide support to AS Kigali Men football club		150,000,000	157,500,000	165,375,000
					2673 Grants to Subsidiary Units	150,000,000	157,500,000	165,375,000
			7000D30332	Sports facilities with international standard Increased.		95,000,000	0	0
				7000D3033203	Final account for Supervision of construction works of the Kigali Pele stadium	95,000,000	0	0
					3412 Structures and Buildings - Structures	95,000,000	0	0
				D4 Private Sector Development		118,427,544	104,022,544	109,361,594
				D401 Business Support		106,427,544	91,422,544	95,979,094
			7000D401AK	Operationalized access to finance forum		3,504,000	0	0
				7000D401AK03	Organize access to finance forum	3,504,000	0	0
					2217 Public Relations and Awareness	3,504,000	0	0
			7000D401AM	Cooperatives supported and strengthened		2,000,000	0	0
				7000D401AM01	Provide facilitation during visit to Cooperatives	2,000,000	0	0
					2231 Transport and Travel costs	2,000,000	0	0
			7000D401AU	New decent and Productive jobs created		59,000,000	55,400,000	58,400,000
				7000D401AU01	Monitoring and Evaluation for Performance contract implementation by different companies and institutions in job creation	10,000,000	10,400,000	13,400,000
					2231 Transport and Travel costs	10,000,000	10,400,000	13,400,000
				7000D401AU02	Conduct CoK Dialogue on skills and employment promotion	5,000,000	5,000,000	5,000,000
					2217 Public Relations and Awareness	5,000,000	5,000,000	5,000,000
				7000D401AU03	Equipping YEGO and incubation Centres (IT equipments)	18,000,000	14,000,000	14,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	18,000,000	14,000,000	14,000,000
				7000D401AU04	Equipping YEGO and incubation Centres (furnitures)	11,000,000	11,000,000	11,000,000
					2211 Materials and Supplies	11,000,000	11,000,000	11,000,000
				7000D401AU05	Installation of LAN to YEGO and incubation centres	15,000,000	15,000,000	15,000,000
					2241 Maintenance and repairs	15,000,000	15,000,000	15,000,000
			7000D401AY	KESC impact assessments conducted		18,901,544	18,991,544	19,701,544
				7000D401AY03	Conduct KESC Activities	18,901,544	18,991,544	19,701,544
					2261 Training Costs	18,901,544	18,991,544	19,701,544
			7000D401B4	Cooperatives members trained		10,802,000	0	0
				7000D401B401	Training of Cooperatives members	10,802,000	0	0
					2261 Training Costs	10,802,000	0	0
			7000D401B7	Job net event awareness conducted		12,220,000	17,031,000	17,877,550
				7000D401B701	Tv talk show on KESC job net conducted	5,320,000	5,586,000	5,865,300



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2217 Public Relations and Awareness	5,320,000	5,586,000	5,865,300
				7000D401B702	Radio talk show on job net conducted	4,900,000	9,345,000	9,812,250
					2217 Public Relations and Awareness	4,900,000	9,345,000	9,812,250
				7000D401B703	Conduct KESC breakfast meetingS to prepare for job net	2,000,000	2,100,000	2,200,000
					2217 Public Relations and Awareness	2,000,000	2,100,000	2,200,000
				D402 Trade And Industry		12,000,000	12,600,000	13,382,500
				7000D40226	Business and investment activities promoted	5,000,000	5,250,000	5,512,500
					7000D4022601 Data collection and Updated database of businesses /investments registered	5,000,000	5,250,000	5,512,500
					2261 Training Costs	5,000,000	5,250,000	5,512,500
				7000D40227	Private Sector engagement in CoK development enhanced	7,000,000	7,350,000	7,870,000
					7000D4022701 Organize Kigali Investors Forum meeting	7,000,000	7,350,000	7,870,000
					2261 Training Costs	7,000,000	7,350,000	7,870,000
				D5 Agriculture		66,875,000	70,218,750	73,729,688
				D501 Sustainable Crop Production		20,000,000	21,000,000	22,050,000
				7000D50131	Area under irrigation increased	20,000,000	21,000,000	22,050,000
					7000D5013101 Provide subsidy to farmers to acquire irrigation pumps	20,000,000	21,000,000	22,050,000
					2274 Veterinary and Agricultural Supplies	20,000,000	21,000,000	22,050,000
				D502 Sustainable Livestock Production		46,875,000	49,218,750	51,679,688
				7000D50216	Veterinary services equiped	46,875,000	49,218,750	51,679,688
					7000D5021601 Purchase veterinary equipments	46,875,000	49,218,750	51,679,688
					2274 Veterinary and Agricultural Supplies	46,875,000	49,218,750	51,679,688
				D6 Environment And Natural Resources		6,093,515,601	6,735,326,150	2,733,396,960
				D601 Forestry Resources Management		407,464,794	130,036,811	136,538,651
				7000D60114	Air pollution mitigated through planting specialized trees on peri-urban roads and Urban forest maintained	372,280,639	93,093,448	97,748,120
					7000D6011405 Site identification for indigenous and ornamental planting	31,280,213	32,844,224	34,486,435
					3454 Biological assets- Bearer plants	31,280,213	32,844,224	34,486,435
					7000D6011406 Nursery preparation for indigenous and ornamental trees	2,340,000	2,457,000	2,579,850
					3454 Biological assets- Bearer plants	2,340,000	2,457,000	2,579,850
					7000D6011407 Planting and maintain indigenous and ornamental trees	338,660,426	24,948,000	26,195,400
					3454 Biological assets- Bearer plants	338,660,426	24,948,000	26,195,400
					7000D6011408 Monitoring of trees nursery preparation trees planting and maintenance	0	32,844,224	34,486,435
					3451 Biological Assets-Livestock	0	32,844,224	34,486,435
					7000D60117 Forests rehabilitated and soil erosion control ensured	35,184,155	36,943,363	38,790,531
					7000D6011701 Nursery preparation of forests seedlings	6,405,755	6,726,043	7,062,345
					3454 Biological assets- Bearer plants	6,405,755	6,726,043	7,062,345
					7000D6011702 Trenches creation for soil erosion control in existing forests	21,278,400	22,342,320	23,459,436
					3454 Biological assets- Bearer plants	21,278,400	22,342,320	23,459,436
					7000D6011703 Planting and maintenance of forests rehabilitated	7,500,000	7,875,000	8,268,750
					3454 Biological assets- Bearer plants	7,500,000	7,875,000	8,268,750
				D603 MINE AND QUARRY MANAGEMENT		5,878,088	6,171,992	6,480,592
				7000D60303	100% of request of quarry exploitation analysed and responded	5,878,088	6,171,992	6,480,592
					7000D6030301 Meeting and transport for District quarry Committee members during analysis of the quarry exploitation application	5,878,088	6,171,992	6,480,592
					2217 Public Relations and Awareness	5,878,088	6,171,992	6,480,592
				D605 ENVIRONMENT CONSERVATION		5,680,172,719	6,595,117,347	2,590,377,717



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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D60538	Ongoing ravines construction works completed and study for new ravines done		1,689,696,713	1,963,181,549	2,059,503,126
			7000D6053803	Zuba-Nyenyeri Ravine Construction works in Kigarama Sctor		493,809,134	518,499,591	544,424,570
					3412 Structures and Buildings - Structures	493,809,134	518,499,591	544,424,570
			7000D6053804	Ngara-Birembo ravine Construction works in Bumbogo		397,887,579	417,781,958	438,671,056
					3412 Structures and Buildings - Structures	397,887,579	417,781,958	438,671,056
			7000D6053805	Kanyonyomba Ravine Construction works in Gatsata Sector		500,000,000	525,000,000	551,250,000
					3412 Structures and Buildings - Structures	500,000,000	525,000,000	551,250,000
			7000D6053806	Ngara-Birembo supervision works		13,000,000	13,650,000	14,332,500
					2221 Professional and contractual Services	13,000,000	13,650,000	14,332,500
			7000D6053807	Zuba-Nyenyeri Ravine affected properties compensation		230,000,000	241,500,000	253,575,000
					2273 Security and Social Order	230,000,000	241,500,000	253,575,000
			7000D6053808	Kanyonyomba ravine supervision works		20,000,000	21,000,000	22,050,000
					2221 Professional and contractual Services	20,000,000	21,000,000	22,050,000
			7000D6053809	Ngara-Birembo Ravine affected properties compensation		0	189,000,000	198,450,000
					2273 Security and Social Order	0	189,000,000	198,450,000
			7000D6053810	Zuba-Nyenyeri Ravine supervision works		35,000,000	36,750,000	36,750,000
					2221 Professional and contractual Services	35,000,000	36,750,000	36,750,000
			7000D60541	Damaged road from landslide between King David Academy and Legacy Clinic constructed		800,000,000	1,050,000,000	110,250,000
			7000D6054101	Rehabilitation of damaged road from landslide between King David Academy and Legacy Clinic		800,000,000	1,050,000,000	110,250,000
					3412 Structures and Buildings - Structures	800,000,000	1,050,000,000	110,250,000
			7000D60542	Roads and roundabouts cleanliness and greening ensured		3,154,668,246	3,538,663,530	371,559,670
			7000D6054201	Ensure roads and roundabouts cleanliness and greening		1,998,517,296	2,512,859,764	263,850,275
					2221 Professional and contractual Services	1,998,517,296	2,512,859,764	263,850,275
			7000D6054202	Maintenance of existing green public Spaces and Cleaning of roads in the sectors		1,156,150,950	1,025,803,766	107,709,395
					2671 Grants to Other General Government Units-Current	1,156,150,950	1,025,803,766	107,709,395
			7000D60543	Quarterly joint inspections in the line of hygiene, sanitation and environmental standards conducted		20,709,600	31,419,200	32,419,200
			7000D6054301	Conduct quarterly joint inspection in the line of hygiene, sanitation and environment standards		20,709,600	31,419,200	32,419,200
					2217 Public Relations and Awareness	10,709,600	20,709,600	20,709,600
					2231 Transport and Travel costs	10,000,000	10,709,600	11,709,600
			7000D60544	Hygiene, sanitation and environmental protection campaign		15,098,160	15,853,068	16,645,721
			7000D6054402	Campaign on Hygiene, sanitation and environmental protection		15,098,160	15,853,068	16,645,721
					2217 Public Relations and Awareness	15,098,160	15,853,068	16,645,721
			D8 Housing, Urban Development And Land Management			30,572,158,731	2,116,352,120	2,222,015,767
			D801 Urban Master Plan Implementation			783,720,581	335,093,624	351,848,305
			7000D80149	The basic infrastructures for approved physical plans provided		219,136,785	230,093,624	241,598,305
			7000D8014901	Construction and supervision of works for 1,500 Meters of water drainage channels in approved Physical Plans		219,136,785	230,093,624	241,598,305
					3411 Structures and Buildings - Buildings	219,136,785	230,093,624	241,598,305
			7000D80150	Construction sites and their compliance with City of Kigali Masterplan monitored using Satellite imagery and changes detection		100,000,000	105,000,000	110,250,000
			7000D8015001	Monitoring of Construction sites and their compliance with City of Kigali Masterplan using Satellite imagery and changes detection		100,000,000	105,000,000	110,250,000
					2221 Professional and contractual Services	100,000,000	105,000,000	110,250,000
			7000D80151	Street addressing for the City of Kigali Project implemented		146,626,910	0	0
			7000D8015101	Uploading on Google map the building data content		146,626,910	0	0
					3411 Structures and Buildings - Buildings	146,626,910	0	0
			7000D80152	Provision of mini recreational areas and facilities within the neighborhoods of the city of Kigali		317,956,886	0	0



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D8015201	Final account for Provision of mini recreational areas and facilities within the neighborhoods of the city of Kigali	66,517,391	0	0
					3411 Structures and Buildings - Buildings	66,517,391	0	0
				7000D8015202	The final account for the study and supervision of Imbuga City Walk pedestrian corridor	251,439,495	0	0
					3411 Structures and Buildings - Buildings	251,439,495	0	0
				D802	Housing And Settlement Promotion	29,324,288,282	1,294,012,428	1,358,410,384
				7000D80228	Eligible vulnerable Households (HHs) settled under Human Security program	722,091,648	546,499,352	573,824,319
					7000D8022803 Completion of 50 dwelling units for vulnerable households (under human security program)	722,091,648	546,499,352	573,824,319
					2722 Social Assistance Benefits - In Kind	722,091,648	546,499,352	573,824,319
				7000D80253	Rehousing project in Informal Settlement of Mpazi implemented using SKAT Consulting Ltd Technology/ Phase II	346,865,273	525,000,000	551,250,000
					7000D8025303 Construction works of 1 blocs of in 25 in1 under Mpazi Informal Settlement rehousing implementation project	346,865,273	525,000,000	551,250,000
					3413 WIP - Structures and Buildings - Buildings	346,865,273	525,000,000	551,250,000
				7000D80262	Illegal construction prevented	50,000,000	52,500,000	55,125,000
					7000D8026203 Removal of illegally constructed buildings/structures in collaboration with local authorities.	50,000,000	52,500,000	55,125,000
					2221 Professional and contractual Services	15,000,000	15,750,000	16,537,500
					2671 Grants to Other General Government Units-Current	35,000,000	36,750,000	38,587,500
				7000D80263	Regular inspection of occupied buildings conducted (category 4 and 5)	49,203,207	47,916,981	50,312,830
					7000D8026301 Inspect public occupied buildings (Safety and Security of buildings)	49,203,207	47,916,981	50,312,830
					2217 Public Relations and Awareness	20,000,000	20,000,000	10,000,000
					2231 Transport and Travel costs	29,203,207	27,916,981	40,312,830
				7000D80265	Updated database of people living in IDP Model village	3,082,935	3,082,935	3,082,935
					7000D8026501 Organize and supervise update of data base of people living in IDP model village	3,082,935	3,082,935	3,082,935
					2217 Public Relations and Awareness	3,082,935	3,082,935	3,082,935
				7000D80267	Regular joint inspection and supervision IDP mode village conducted	2,970,348	2,970,348	2,970,348
					7000D8026701 Organize and Conduct 12 joint inspection and supervision in District IDP mode village	2,970,348	2,970,348	2,970,348
					2231 Transport and Travel costs	2,970,348	2,970,348	2,970,348
				7000D80268	95 Water tanks supplied and installed at Jali site	57,000,000	59,850,000	62,842,500
					7000D8026801 Suppling and installation of Water tanks at Jali site	57,000,000	59,850,000	62,842,500
					2722 Social Assistance Benefits - In Kind	57,000,000	59,850,000	62,842,500
				7000D80269	HSI Task Forces at CoK and District level Operationalized	22,480,000	23,604,000	24,784,200
					7000D8026901 Prepare and conduct HS Task Force field visits at CoK level	22,480,000	23,604,000	24,784,200
					2231 Transport and Travel costs	22,480,000	23,604,000	24,784,200
				7000D80270	Safety of petrol stations, gas and fuel depots inspected	15,211,740	15,972,327	16,770,943
					7000D8027001 Conduct inspection of petrol stations on safety and security	15,211,740	15,972,327	16,770,943
					2217 Public Relations and Awareness	15,211,740	15,972,327	16,770,943
				7000D80271	Public awareness on building laws/regulations	15,825,224	16,616,485	17,447,309
					7000D8027106 Conduct public awareness on building laws/regulations	15,825,224	16,616,485	17,447,309
					2217 Public Relations and Awareness	15,825,224	16,616,485	17,447,309
				7000D80273	Informal settlement neighbouring Kigali Golf Course upgraded	28,039,557,907	0	0
					7000D8027301 Expropriation/ Informal settlement neighbouring Kigali Golf Course	28,039,557,907	0	0
					2273 Security and Social Order	28,039,557,907	0	0
				D803	Land Use Planning and Management	464,149,868	487,246,068	511,757,078
				7000D80310	Land week activities at District level organized and implemented	37,456,870	39,217,370	41,326,945
					7000D8031001 Organize land week activities	37,456,870	39,217,370	41,326,945



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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2217 Public Relations and Awareness	22,650,000	23,782,500	24,971,625
					2231 Transport and Travel costs	14,805,870	15,434,870	16,355,320
			7000D80311	Land for Public cemetery acquired		426,693,998	448,028,698	470,430,133
				7000D8031101	Acquiring 1.9 ha of land for extension of Rusororo cemetery	426,693,998	448,028,698	470,430,133
					2273 Security and Social Order	426,693,998	448,028,698	470,430,133
					05 Transfers From Other Gor Agencies	28,915,359,923	34,692,316,211	37,312,514,921
					90 Transport	25,940,291,235	27,582,663,502	2,079,772,369
					9001 Development And Maintenance Of Road Transport Infrastructure	25,940,291,235	27,582,663,502	2,079,772,369
					70009001BS Roads under Kigali Infrastructures Project (KIP) constructed	21,547,900,000	22,938,700,000	254,900,000
					70009001BS02 Execution of Kigali infrastructure Project	21,547,900,000	22,938,700,000	254,900,000
					3412 Structures and Buildings - Structures	21,547,900,000	22,938,700,000	254,900,000
					70009001CG Urban Mobility project implemented	4,392,391,235	4,643,963,502	1,824,872,369
					70009001CG01 Operationalization of Dedicated Bus Lanes (DBL) on expanded roads created	553,314,500	756,000,000	793,800,000
					2221 Professional and contractual Services	3,314,500	231,000,000	242,550,000
					3412 Structures and Buildings - Structures	550,000,000	525,000,000	551,250,000
					70009001CG02 Feasibility study for Nyabugogo Multimodal Transit Terminal under Urban Mobility Project in the City of Kigali completed	1,719,191,500	1,962,651,075	206,078,362
					2221 Professional and contractual Services	1,719,191,500	1,962,651,075	206,078,362
					70009001CG04 Provision of e-mobility services for CoK (e-bicycles and e-motorcycles)	69,727,935	105,167,037	110,425,389
					3422 Transport Equipment - Government vehicles	69,727,935	105,167,037	110,425,389
					70009001CG05 Preparation of fleet renewal program, including transaction advisory and a detailed design for E-bus pilot project	1,269,759,020	1,266,226,500	132,953,782
					2221 Professional and contractual Services	1,269,759,020	1,266,226,500	132,953,782
					70009001CG05 Hiring the consultant to support Rwanda Urban Mobility Project/ Public Transport in place	120,593,000	126,622,850	132,953,783
					2221 Professional and contractual Services	120,593,000	126,622,850	132,953,783
					70009001CG07 Hiring the consultant to support Rwanda Urban Mobility Project/ Transport economist	120,593,000	126,622,850	132,953,783
					2221 Professional and contractual Services	120,593,000	126,622,850	132,953,783
					70009001CG08 Hiring the consultant to support Rwanda Urban Mobility Project/ Traffic Signal Engineer on board	105,355,800	75,973,590	79,772,270
					2221 Professional and contractual Services	105,355,800	75,973,590	79,772,270
					70009001CG09 Preparation of Safeguard documents for the project (ESIA, RAP)"	180,965,200	189,000,000	198,450,000
					2221 Professional and contractual Services	180,965,200	189,000,000	198,450,000
					70009001CG10 Supply of IT equipment and furniture's for staff under Rwanda Urban Mobility Project	34,000,000	35,700,000	37,485,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	34,000,000	35,700,000	37,485,000
					70009001CG17 Salary for SPIU urban mobility Contractual staff	150,000,000	0	0
					2221 Professional and contractual Services	150,000,000	0	0
					70009001CG18 Capacity building for staff under Rwanda Urban Mobility Project	59,534,516	0	0
					2231 Transport and Travel costs	59,534,516	0	0
					70009001CG19 Preparation of missing Safeguards instruments	5,956,764	0	0
					2217 Public Relations and Awareness	2,025,000	0	0
					2231 Transport and Travel costs	3,931,764	0	0
					70009001CG20 Facilitation for workshops and trainings of urban mobility staff	3,400,000	0	0
					2261 Training Costs	3,400,000	0	0
					B1 Social Protection	2,107,554,056	2,025,432,127	3,038,148,191
					B104 Family Protection And Women Empowerment	332,459,655	49,724,677	49,724,677
					7000B104A0 Community/home based child care projects operationalized	332,459,655	49,724,677	49,724,677
					7000B104A008 Operationalization of Home Based ECD (HBECD)	332,459,655	49,724,677	49,724,677



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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2721 Social Assistance Benefits - In Cash	332,459,655	49,724,677	49,724,677
				B105 Vulnerable Groups Support		1,775,094,401	1,975,707,450	2,988,423,514
			7000B10563	SP Capacity building strengthened		410,166,717	331,066,717	374,976,717
			7000B1056304	Conduct SP beneficiary skills development and empowerment		394,916,001	316,416,001	356,216,001
					2721 Social Assistance Benefits - In Cash	394,916,001	316,416,001	356,216,001
			7000B1056314	Conduct VUP Monitoring And Evaluation Activities		15,250,716	14,650,716	18,760,716
					2231 Transport and Travel costs	15,250,716	14,650,716	18,760,716
			7000B10578	DS-VUP HHs beneficiaries financially supported		458,724,107	942,513,567	1,927,698,978
			7000B1057804	Providing direct support to vulnerable group/HHs through DS/VUP		102,990,332	108,139,849	113,546,841
					2721 Social Assistance Benefits - In Cash	102,990,332	108,139,849	113,546,841
			7000B1057806	Provide Individual categorical support/for 15 Sectors of Gasabo District		355,733,775	834,373,718	1,814,152,137
					2721 Social Assistance Benefits - In Cash	355,733,775	834,373,718	1,814,152,137
			7000B10579	Assets to extremely poor households for graduation transferred		182,418,828	188,618,828	101,418,828
			7000B1057905	Provide productive assets transfers to Vulnerable beneficiaries of male and female		133,649,828	139,849,828	52,649,828
					2722 Social Assistance Benefits - In Kind	133,649,828	139,849,828	52,649,828
			7000B1057906	Productive asset transfers (Poultry for malnourished children)		48,769,000	48,769,000	48,769,000
					2722 Social Assistance Benefits - In Kind	48,769,000	48,769,000	48,769,000
			7000B10580	Social assistance provided to extremely poor HHs and vulnerable groups		161,596,654	176,596,654	189,596,656
			7000B1058004	Provide support to Para-social workers		161,596,654	176,596,654	189,596,656
					2672 Grants to Other General Government Units-Capital	161,596,654	176,596,654	189,596,656
			7000B105A5	Labour intensive classic Public Works delivered to eligible vulnerable households		371,996,196	219,611,827	254,855,619
			7000B105A501	SP-CPW Construction of Progressive terraces on 11 ha progressive terraces in Ngara cell, Bumbogo sector		19,682,061	9,654,712	9,984,712
					2241 Maintenance and repairs	3,009,588	0	0
					2721 Social Assistance Benefits - In Cash	16,682,473	9,654,712	9,984,712
			7000B105A502	SP-CPW Construction of Progressive terraces on 10 ha progressive terraces in Nkuzuzu cell, Bumbogo sector		17,942,737	9,647,120	9,747,123
					2241 Maintenance and repairs	2,779,203	0	0
					2721 Social Assistance Benefits - In Cash	15,163,534	9,647,120	9,747,123
			7000B105A503	SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Kidashya Cell, Jabana Sector		18,916,077	11,900,409	12,495,430
					2241 Maintenance and repairs	3,366,745	0	0
					2721 Social Assistance Benefits - In Cash	15,549,332	11,900,409	12,495,430
			7000B105A504	SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiriyi Cell (Agahama Village), Jabana Sector		51,386,538	11,900,409	12,495,430
					2241 Maintenance and repairs	3,366,745	0	0
					2721 Social Assistance Benefits - In Cash	48,019,793	11,900,409	12,495,430
			7000B105A505	SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiriyi Cell (Nyarubuye Village), Jabana Sector		18,916,077	10,878,479	11,422,403
					2241 Maintenance and repairs	3,366,745	0	0
					2721 Social Assistance Benefits - In Cash	15,549,332	10,878,479	11,422,403
			7000B105A506	SP-CPW Construction of Progressive terraces on 15.48ha progressive terraces in Nyarubira and Nyamitanga Cells, Jali Sector		22,229,825	13,664,679	14,347,912
					2241 Maintenance and repairs	3,979,794	0	0
					2721 Social Assistance Benefits - In Cash	18,250,031	13,664,679	14,347,912
			7000B105A507	SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Kigabiro and Karambo Villages), Ndera Sector in Gasabo District.		14,721,723	8,462,784	8,885,923
					2241 Maintenance and repairs	2,464,759	0	0
					2721 Social Assistance Benefits - In Cash	12,256,964	8,462,784	8,885,923
			7000B105A508	SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Gasharu Village), Ndera Sector		14,667,777	8,462,784	8,885,923



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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2241 Maintenance and repairs	2,464,759	0	0
					2721 Social Assistance Benefits - In Cash	12,203,018	8,462,784	8,885,923
				7000B105A509 SP-CPW Construction of Progressive terraces on 10ha progressive terraces in Gasura and Sha Cells, Nduba Sector		14,584,249	9,161,546	9,619,623
					2241 Maintenance and repairs	2,608,803	0	0
					2721 Social Assistance Benefits - In Cash	11,975,446	9,161,546	9,619,623
				7000B105A510 SP-CPW Construction of Progressive terraces on 10.46ha progressive terraces in Shango and Butare Cells, Nduba Sector		15,178,924	9,161,546	9,619,623
					2241 Maintenance and repairs	2,727,738	0	0
					2721 Social Assistance Benefits - In Cash	12,451,186	9,161,546	9,619,623
				7000B105A511 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Kinyana Cell, Rusororo Sector		15,797,923	9,161,546	9,891,546
					2241 Maintenance and repairs	2,668,271	0	0
					2721 Social Assistance Benefits - In Cash	13,129,652	9,161,546	9,891,546
				7000B105A512 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Bisenga Cell, Rusororo Sector		14,881,588	9,161,546	9,619,623
					2241 Maintenance and repairs	2,668,271	0	0
					2721 Social Assistance Benefits - In Cash	12,213,317	9,161,546	9,619,623
				7000B105A513 SP-CPW Construction of Progressive terraces on 9.12ha progressive terraces in Kigabiro Cell, Rutunga Sector		11,918,698	7,168,780	7,527,219
					2241 Maintenance and repairs	2,085,459	0	0
					2721 Social Assistance Benefits - In Cash	9,833,239	7,168,780	7,527,219
				7000B105A514 SP-CPW Construction of Progressive terraces on 9.14ha progressive terraces in Indatemwa Cell, Rutunga Sector		12,250,795	7,168,780	7,527,219
					2241 Maintenance and repairs	1,533,827	0	0
					2721 Social Assistance Benefits - In Cash	10,716,968	7,168,780	7,527,219
				7000B105A515 SP-CPW Provision of short-term employment on labor-intensive Public Works (PW) for 146 labour-endowed households through establishment of ha progressive terraces in Masaka Sector		10,943,574	13,443,574	19,543,574
					2721 Social Assistance Benefits - In Cash	10,943,574	13,443,574	19,543,574
				7000B105A520 Support the Grievance redressing committees		12,600,000	13,230,000	13,891,500
					2721 Social Assistance Benefits - In Cash	12,600,000	13,230,000	13,891,500
				7000B105A521 SP-CPW/ Construction of Progressive terraces on 46 ha progressive terraces established in Kanyinya Sector.		21,796,912	17,637,937	18,937,937
					2721 Social Assistance Benefits - In Cash	16,596,046	17,637,937	18,937,937
					2722 Social Assistance Benefits - In Kind	5,200,866	0	0
				7000B105A522 SP-CPW/ Construction of Progressive terraces on 39 ha progressive terraces established in Kigali Sector		18,669,529	9,981,189	9,999,189
					2721 Social Assistance Benefits - In Cash	14,957,317	9,981,189	9,999,189
					2722 Social Assistance Benefits - In Kind	3,712,212	0	0
				7000B105A523 SP-CPW/ Construction of Progressive terraces on 31 ha progressive terraces established in Mageragere Sector		10,784,281	7,989,374	8,639,374
					2721 Social Assistance Benefits - In Cash	10,784,281	7,989,374	8,639,374
				7000B105A524 SP-CPW/ Construction of Progressive terraces on 72 ha progressive terraces established in Nyamirambo Sector.		34,116,908	21,774,633	41,774,336
					2721 Social Assistance Benefits - In Cash	25,976,421	21,774,633	41,774,336
					2722 Social Assistance Benefits - In Kind	8,140,487	0	0
				7000B105A6 Expanded Public Works delivered to eligible vulnerable households		190,191,899	117,299,857	139,876,716
				7000B105A601 ePW/Maintenance of 7 Km earth road in Mvuzo,Nyabikenke, musave cell of Bumbogo Sector		24,692,913	18,282,893	22,822,900
					2721 Social Assistance Benefits - In Cash	24,692,913	18,282,893	22,822,900
				7000B105A602 SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Galuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Galuna road in Karuruma cell of Gatsata Sector		6,615,107	3,603,581	3,893,581
					2721 Social Assistance Benefits - In Cash	6,615,107	3,603,581	3,893,581
				7000B105A603 ePW/Maintenance of 10Km earth road(KIZIBA_GICACA_FUMBWE_GIKOMERO Centre_RUPANGU(KABENDORE)In GIKOMERO Sector.		27,930,000	24,776,726	34,376,726
					2721 Social Assistance Benefits - In Cash	27,930,000	24,776,726	34,376,726



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000B105A604	SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	7,097,999	2,173,576	2,673,576
					2721 Social Assistance Benefits - In Cash	7,097,999	2,173,576	2,673,576
				7000B105A605	SP-ePW/Maintenance of 8km earth road Ngiriyi-Akamatumu-Kidashya-Kabuye-Bweramvura in Jabana Sector	15,793,070	8,334,312	8,814,312
					2721 Social Assistance Benefits - In Cash	15,793,070	8,334,312	8,814,312
				7000B105A606	SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector	9,767,135	5,217,873	5,817,875
					2721 Social Assistance Benefits - In Cash	9,767,135	5,217,873	5,817,875
				7000B105A607	SP-ePW/ Maintenance of 10 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells	7,302,881	7,602,881	10,931,711
					2721 Social Assistance Benefits - In Cash	7,302,881	7,602,881	10,931,711
				7000B105A608	SP-ePW/Maintenance of 5 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector	14,680,590	7,805,739	8,115,739
					2721 Social Assistance Benefits - In Cash	14,680,590	7,805,739	8,115,739
				7000B105A609	SP-EPW Maintenance of 7km Earth road of Shango-Muremure, Gasanze, earth road maintained in Nduba sector	16,256,603	8,667,884	8,667,884
					2721 Social Assistance Benefits - In Cash	16,256,603	8,667,884	8,667,884
				7000B105A610	SP-Epw/Maintenance of 2.5km earth road Mbandazi-Gasagara-Ruhanga-Kinyana cells in Rusororo Sector	7,150,737	7,770,737	9,061,868
					2721 Social Assistance Benefits - In Cash	7,150,737	7,770,737	9,061,868
				7000B105A611	SP-ePW/Maintenance of 13.5km earth road Kajevuba-Indatemwa-Kacyatwa-Kigabiro-Mu kabuga in Rutunga Sector	10,508,788	5,923,588	6,053,588
					2721 Social Assistance Benefits - In Cash	10,508,788	5,923,588	6,053,588
				7000B105A612	SP-ePW Cleaning and and Flexible Road maintenance of 8.28 Km Earth Road in Gahanga, Murinja,Rwabutenge Cells	14,587,888	8,042,468	8,673,357
					2721 Social Assistance Benefits - In Cash	14,587,888	8,042,468	8,673,357
				7000B105A613	SP-ePW Cleaning and and Flexible Road maintenance of 1.65Km Earth Road in Cyimo, Gitaraga, Mbabe, Ayabaraya and Rusheshe Cells	5,238,000	1,166,432	1,166,432
					2721 Social Assistance Benefits - In Cash	5,238,000	1,166,432	1,166,432
				7000B105A614	Epw- routine maintenance of earth roads in Kigali Sector	9,118,188	4,786,871	5,462,871
					2721 Social Assistance Benefits - In Cash	9,118,188	4,786,871	5,462,871
				7000B105A615	Epw- routine maintenance of earth roads in Mageragere Sector	7,656,000	1,825,720	1,825,720
					2721 Social Assistance Benefits - In Cash	7,656,000	1,825,720	1,825,720
				7000B105A616	Epw/ Routine maintenance of earth roads in Nyamirambo Sector	5,796,000	1,318,576	1,318,576
					2721 Social Assistance Benefits - In Cash	5,796,000	1,318,576	1,318,576
				D1 Education		517,231,168	517,231,168	517,231,168
				D101 Pre-Primary And Primary Education		517,231,168	517,231,168	517,231,168
				7000D10140	School classrooms constructed and maintained	517,231,168	517,231,168	517,231,168
				7000D1014079	Buy Local materials for retaining wall	152,905,960	152,905,960	152,905,960
					2231 Transport and Travel costs	17,898,061	17,898,061	17,898,061
					3413 WIP - Structures and Buildings - Buildings	135,007,899	135,007,899	135,007,899
				7000D1014080	Installation of water harvesting system on selected sites	168,442,892	168,442,892	168,442,892
					3414 WIP - Structures and Buildings - Structures	168,442,892	168,442,892	168,442,892
				7000D1014083	Ensure communication	672,000	672,000	672,000
					2214 Communication Costs	672,000	672,000	672,000
				7000D1014084	Purchase Wall Charts of Environment & Social Safe Guards	352,000	352,000	352,000
					2217 Public Relations and Awareness	352,000	352,000	352,000
				7000D1014085	Hire consultancy firm to conduct feasibility study for retaining wall construction	15,200,000	15,200,000	15,200,000
					2221 Professional and contractual Services	15,200,000	15,200,000	15,200,000
				7000D1014086	Ensure payment of foremen	12,672,000	12,672,000	12,672,000
					2221 Professional and contractual Services	12,672,000	12,672,000	12,672,000
				7000D1014087	Maintenance of motorbike	3,240,000	3,240,000	3,240,000





2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2231 Transport and Travel costs	2,400,000	2,400,000	2,400,000
					2241 Maintenance and repairs	840,000	840,000	840,000
				7000D1014088	Ensure Supervision of construction works	4,320,000	4,320,000	4,320,000
					2231 Transport and Travel costs	4,320,000	4,320,000	4,320,000
				7000D1014089	Maintenance of school infrastructure	42,838,828	42,838,828	42,838,828
					2241 Maintenance and repairs	42,838,828	42,838,828	42,838,828
				7000D1014091	Ensure payment of labor for retaining wall	112,935,488	112,935,488	112,935,488
					3413 WIP - Structures and Buildings - Buildings	112,935,488	112,935,488	112,935,488
				7000D1014093	First Aid Kit purchased	704,000	704,000	704,000
					2271 Reagents and chemicals consumables	704,000	704,000	704,000
				7000D1014094	Conduct Grievance Redress Committee meetings	1,540,000	1,540,000	1,540,000
					2851 Miscellaneous Other Expenditures	1,540,000	1,540,000	1,540,000
				7000D1014095	Ensure implementation of ESPM	1,408,000	1,408,000	1,408,000
					2231 Transport and Travel costs	1,200,000	1,200,000	1,200,000
					3311 Office Supplies	208,000	208,000	208,000
						350,283,464	4,566,989,414	31,677,363,193
				D8 Housing, Urban Development And Land Management		350,283,464	4,566,989,414	31,677,363,193
				D802 Housing And Settlement Promotion		350,283,464	4,566,989,414	31,677,363,193
				7000D80272	Rwezamenyo & Kagugu Informal settlements upgraded	102,000,000	3,724,344,414	391,056,163
					7000D8027201 Detailed Engineering Design and works supervision for infrastructures	102,000,000	3,724,344,414	391,056,163
					3411 Structures and Buildings - Buildings	50,000,000	648,900,000	681,345,000
				7000D8027202	Detailed engineering Design and works supervision for socio economic facilities and public spaces – Lot 1 socio-economic facilities	50,000,000	648,900,000	681,345,000
					2221 Professional and contractual Services	10,000,000	81,900,000	85,995,000
				7000D8027203	Detailed engineering Design and works supervision for social economic facilities and open spaces – Lot 2 open spaces	10,000,000	81,900,000	85,995,000
					2221 Professional and contractual Services	80,000,000	1,595,000	30,403,204,530
				7000D8027204	Environmental and Social safeguard consultant (ESIA+RAP)	80,000,000	1,595,000	30,403,204,530
					2221 Professional and contractual Services	16,000,000	84,000,000	88,200,000
				7000D8027205	Phyto - eparation feasibility (study)	16,000,000	84,000,000	88,200,000
					2221 Professional and contractual Services	7,000,000	26,250,000	27,562,500
				7000D8027206	Purchase and supply of office equipment and staff materials	7,000,000	26,250,000	27,562,500
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	30,000,000	0	0
				7000D8027207	Consultancy services to develop rental framework	30,000,000	0	0
					2221 Professional and contractual Services	55,283,464	0	0
				7000D8027208	Kigali Informal settlement upgrading project	1,680,000	0	0
					2214 Communication Costs	53,603,464	0	0
					2221 Professional and contractual Services	7,717,114,425	0	0
				11 Extra Budgetary		7,189,043	0	0
				01 Administrative And Support Services		7,189,043	0	0
				0102 Management Support		7,189,043	0	0
				70000102B8	Ejo Heza Long Term Savings enhanced	7,189,043	0	0
					70000102B801 Continuous Mobilization People on Ejo Heza saving scheme	2,491,000	0	0
					2214 Communication Costs	4,698,043	0	0
					2671 Grants to Other General Government Units-Current	1,673,681,783	0	0
				90 Transport		1,673,681,783	0	0
				9001 Development And Maintenance Of Road Transport Infrastructure		1,673,681,783	0	0



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			70009001B2	All city roads and ravines are regularly maintained		57,566,700	0	0
					70009001B220 Road class one routine maintenance of 219.94km	57,566,700	0	0
					2671 Grants to Other General Government Units-Current	57,566,700	0	0
			70009001BS	Roads under Kigali Infrastructures Project (KIP) constructed		478,493,370	0	0
					70009001BS07 Study and supervision works of the extension of Imbuga City walkconducted	478,493,370	0	0
					3412 Structures and Buildings - Structures	478,493,370	0	0
			70009001CG	Urban Mobility project implemented		1,137,621,713	0	0
					70009001CG08 Hiring the consultant to support Rwanda Urban Mobility Project/ Traffic Signal Engineer on board	403,048,889	0	0
					2221 Professional and contractual Services	403,048,889	0	0
					70009001CG11 Hiring a Consultant for Preparation of Safeguard documents for the project (ESIA, RAP)	117,356,946	0	0
					2221 Professional and contractual Services	117,356,946	0	0
					70009001CG12 Hiring a consultant to Develop a fleet renewal program, including transaction advisory and a detailed design for E-bus pilot project	234,713,892	0	0
					2221 Professional and contractual Services	234,713,892	0	0
					70009001CG13 Consultant for supervision and technical assistance for Dedicate Bus Lanes (DBL)	117,356,946	0	0
					2221 Professional and contractual Services	117,356,946	0	0
					70009001CG14 Hiring a consultant to prepare the feasibility study for Nyabugogo bus terminal	234,713,892	0	0
					2221 Professional and contractual Services	234,713,892	0	0
					70009001CG15 Developing a strategic paper of e-mobility adaption in CoK	30,431,148	0	0
					2214 Communication Costs	1,200,000	0	0
					2221 Professional and contractual Services	21,037,704	0	0
					2231 Transport and Travel costs	8,193,444	0	0
						851,854,445	0	0
						171,919,650	0	0
					B1 Social Protection			
					B101 Support To Genocide Survivors			
					7000B10124 Direct Support delivered to eligible vulnerable households	70,649,500	0	0
					7000B1012401 Provide ordinary Direct support to Needy genocide survivors	70,649,500	0	0
					2721 Social Assistance Benefits - In Cash	70,649,500	0	0
					7000B10128 Needy Genocide survivors in Income Generating projects increased	89,270,150	0	0
					7000B1012803 Provide MPG to needy genocide survivors	47,530,000	0	0
					2671 Grants to Other General Government Units-Current	47,530,000	0	0
					7000B1012804 Provide MPG to needy genocide survivors (Minimum Package for Graduation)	41,740,150	0	0
					2671 Grants to Other General Government Units-Current	41,740,150	0	0
					7000B10129 House -furniture provided in the constructed houses for needy Genocide survivors	12,000,000	0	0
					7000B1012901 Provide House furniture to needy Genocide survivors	12,000,000	0	0
					2671 Grants to Other General Government Units-Current	12,000,000	0	0
						90,860,589	0	0
					B104 Family Protection And Women Empowerment			
					7000B10435 NWC Annual General Assembly at District/City of Kigali level in Quarter 1 organized and conducted	1,986,023	0	0
					7000B1043507 Organize and conduct NWC Annual General Assembly at District level	1,986,023	0	0
					2231 Transport and Travel costs	1,986,023	0	0
					7000B10458 Street children reunified with their families	1,235,446	0	0
					7000B1045805 Reunify Street children with their families	1,235,446	0	0
					2721 Social Assistance Benefits - In Cash	1,235,446	0	0
					7000B10474 Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community level using CSOs	15,198,626	0	0
					7000B1047401 Monitoring and Supportive supervision of ECD settings at community level using CSOs	15,198,626	0	0

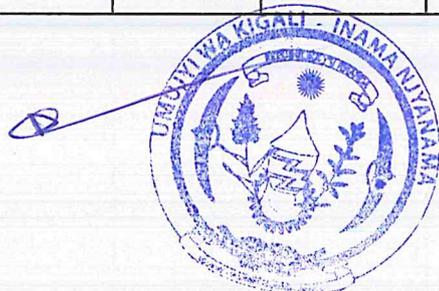




2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2221 Professional and contractual Services	15,198,626	0	0
			7000B10487	Mutimawurugo Model Villages quarterly Monitored and Evaluated		409,451	0	0
				7000B1048701 Conduct Quarterly Monitoring and Evaluation of Mutimawurugo Model Villages		409,451	0	0
					2214 Communication Costs	350,000	0	0
					2231 Transport and Travel costs	59,451	0	0
			7000B10492	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children		21,673,059	0	0
				7000B1049205 Para professional social welfare workforce facilitation to support vulnerable children		21,673,059	0	0
					2214 Communication Costs	1,029,295	0	0
					2231 Transport and Travel costs	20,643,764	0	0
			7000B10499	Children's forums from village to District level are operational and the 16th National Children Summit is held to ensure child participation in local and national decision making		3,817,165	0	0
				7000B1049904 Hold consultation meeting for the preparation of 16th National Children Summit		197,000	0	0
					2261 Training Costs	197,000	0	0
				7000B1049905 Hold coordination meetings of Friends of the families (Inshuti z'Umuryango) at Sector and District Levels		3,620,165	0	0
					2721 Social Assistance Benefits - In Cash	3,620,165	0	0
			7000B104A0	Community/home based child care projects operationalized		46,540,819	0	0
				7000B104A001 Gasabo/Operationalization of Community/home based child care project		3,057,379	0	0
					2721 Social Assistance Benefits - In Cash	3,057,379	0	0
				7000B104A002 Kicukiro/Operationalisation of Community/home based child care project		10,448,001	0	0
					2721 Social Assistance Benefits - In Cash	10,448,001	0	0
				7000B104A003 Nyarugenge/Operationalisation of Community/home based child care project		33,035,439	0	0
					2721 Social Assistance Benefits - In Cash	33,035,439	0	0
				B105 Vulnerable Groups Support		589,074,206	0	0
			7000B10563	SP Capacity building strengthened		55,950,399	0	0
				7000B1056313 Conduct Training of enumerators and data collection supervision (District, Sector and Cell staff)		54,354,000	0	0
					2261 Training Costs	54,354,000	0	0
				7000B1056314 Conduct VUP Monitoring And Evaluation Activities		1,596,399	0	0
					2217 Public Relations and Awareness	1,596,399	0	0
			7000B10578	DS-VUP HHs beneficiaries financially supported		5,001,950	0	0
				7000B1057806 Provide individual categorical support/for 15 Sectors of Gasabo District		5,001,950	0	0
					2721 Social Assistance Benefits - In Cash	5,001,950	0	0
			7000B10579	Assets to extremely poor households for graduation transferred		7,606,920	0	0
				7000B1057901 Gasabo / Transfer asset to extremely poor households for graduation supported		924,080	0	0
					2672 Grants to Other General Government Units-Capital	924,080	0	0
				7000B1057903 Nyarugenge / Transfer asset to extremely poor households for graduation supported		6,682,840	0	0
					2671 Grants to Other General Government Units-Current	6,682,840	0	0
			7000B10596	Cooperatives initiated by PwDs supported		1,795,000	0	0
				7000B1059603 Provide support to PwDs cooperatives		1,795,000	0	0
					2721 Social Assistance Benefits - In Cash	1,795,000	0	0
			7000B105A0	Social assistance provided to extremely poor and vulnerable groups		6,913,818	0	0
				7000B105A001 Provide assistance to extremely poor and vulnerable groups		6,913,818	0	0
					2671 Grants to Other General Government Units-Current	6,913,818	0	0
			7000B105A5	Labour intensive classic Public Works delivered to eligible vulnerable households		14,607,214	0	0
				7000B105A528 SP-ePW- routine maintenance of earth roads in Kigali Sector/Nyarugenge		3,684,872	0	0
					2721 Social Assistance Benefits - In Cash	3,684,872	0	0





2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000B105A529	SP-ePW- routine maintenance of earth roads in Mageragere Sector/Nyarugenge	2,703,323	0	0
					2721 Social Assistance Benefits - In Cash	2,703,323	0	0
				7000B105A530	SP-ePW- routine maintenance of earth roads in Nyamirambo Sector/Nyarugenge	2,034,900	0	0
					2721 Social Assistance Benefits - In Cash	2,034,900	0	0
				7000B105A531	SP- cPW Rehabilitation of 2Km Access Earth road from Bigo to Nyabikenke Village in Gatenga Sector	6,184,119	0	0
					2721 Social Assistance Benefits - In Cash	6,184,119	0	0
				7000B105A6	Expanded Public Works delivered to eligible vulnerable households	1,179,800	0	0
				7000B105A624	SP-ePW/Maintenance of 2.3Km earth road(Murutoki-Jari road and Kiderenka-yanzi road in Nyamabuye cell of Gatsata Sector.	500,000	0	0
					2241 Maintenance and repairs	500,000	0	0
				7000B105A625	SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.6Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector.	679,800	0	0
					2241 Maintenance and repairs	679,800	0	0
				7000B105A7	Eligible vulnerable households supported with adequate shelter	496,019,105	0	0
				7000B105A702	Construction of 51 dwelling units for Needy Genocide survivors(Completion))	271,069,026	0	0
					2722 Social Assistance Benefits - In Kind	271,069,026	0	0
				7000B105A703	Compensation Special Cases Properties in Kibiraro I,Kangondo I and Kangondo II Villages	224,950,079	0	0
					2273 Security and Social Order	224,950,079	0	0
				D0 Good Governance And Justice		15,932,204	0	0
				D001 Good Governance And Decentralisation		7,962,271	0	0
				7000D001BS	Itorero in all Villages and schools is operational	871,599	0	0
					7000D001BS01 Operationalization of Itorero in all villages, schools, HLI and working institutions	871,599	0	0
					2261 Training Costs	871,599	0	0
				7000D001CB	Unity and Reconciliation promoted	7,090,672	0	0
					7000D001CB02 Coordination of Unity and reconciliation activities	7,090,672	0	0
					2261 Training Costs	5,093,480	0	0
					2671 Grants to Other General Government Units-Current	1,997,192	0	0
				D002 Human Rights And Judiciary Support		4,085,000	0	0
				7000D00218	Health Insurance for Abunzi committees and their family's members paid on time	4,085,000	0	0
					7000D0021804 Provide health insurance for Abunzi (Mediators)	681,000	0	0
					2721 Social Assistance Benefits - In Cash	681,000	0	0
					7000D0021805 Provide health insurance for Mediators family members	3,404,000	0	0
					2721 Social Assistance Benefits - In Cash	3,404,000	0	0
				D007 LABOUR ADMINISTRATION		3,884,933	0	0
				7000D00702	Compliance on labour standards in private and parastatal establishments increased for Decent work and productivity	2,205,716	0	0
					7000D0070206 Conduct labour inspections in formal and informal enterprises	2,205,716	0	0
					2261 Training Costs	2,205,716	0	0
				7000D00710	Necessary office equipment's, materials and refreshment for District Labour Inspectors provided	1,679,217	0	0
					7000D0071001 Provide necessary office equipments, furnitures, materials and refreshment to District Labour Inspectors	1,679,217	0	0
					2211 Materials and Supplies	1,284,257	0	0
					3311 Office Supplies	394,960	0	0
				D1 Education		1,577,995,536	0	0
				D101 Pre-Primary And Primary Education		1,224,347,671	0	0
				7000D10140	School classrooms constructed and maintained	1,191,678,588	0	0



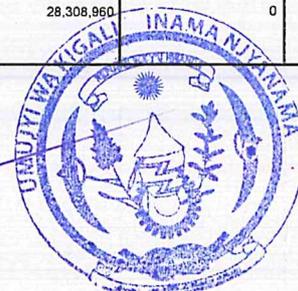
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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D1014078	Purchasing Local materials, paints and other construction materials required for the construction of kitchens	59,841,721	0	0
					2672 Grants to Other General Government Units-Capital	59,841,721	0	0
				7000D1014079	Buy Local materials for retaining wall	218,211,740	0	0
					2672 Grants to Other General Government Units-Capital	218,211,740	0	0
				7000D1014080	Installation of water harvesting system on selected sites	75,000,000	0	0
					2672 Grants to Other General Government Units-Capital	75,000,000	0	0
				7000D1014081	Supplying Desks with Metallic frame, chairs and Tables at Schools	49,706,676	0	0
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	49,706,676	0	0
				7000D1014082	School constructed and maintained	823,352	0	0
					2672 Grants to Other General Government Units-Capital	823,352	0	0
				7000D1014083	Ensure communication	424,000	0	0
					2214 Communication Costs	424,000	0	0
				7000D1014084	Purchase Wall Charts of Environment & Social Safe Guards	540,000	0	0
					2217 Public Relations and Awareness	540,000	0	0
				7000D1014085	Hire consultancy firm to conduct feasibility study for retaining wall construction	22,800,000	0	0
					2221 Professional and contractual Services	22,800,000	0	0
				7000D1014086	Ensure payment of foremen	19,440,000	0	0
					2221 Professional and contractual Services	19,440,000	0	0
				7000D1014087	Maintenance of motorbike	4,060,000	0	0
					2231 Transport and Travel costs	2,800,000	0	0
					2241 Maintenance and repairs	1,260,000	0	0
				7000D1014088	Ensure Supervision of construction works	5,832,000	0	0
					2231 Transport and Travel costs	5,832,000	0	0
				7000D1014089	Maintenance of school infrastructure	63,756,242	0	0
					2241 Maintenance and repairs	63,756,242	0	0
				7000D1014090	Installation of rainwater harvesting system on selected sites	238,826,318	0	0
					3414 WIP - Structures and Buildings - Structures	238,826,318	0	0
				7000D1014091	Ensure payment of labor for retaining wall	168,425,761	0	0
					3413 WIP - Structures and Buildings - Buildings	168,425,761	0	0
				7000D1014092	Buy Local materials for retaining wall.	261,062,778	0	0
					3413 WIP - Structures and Buildings - Buildings	261,062,778	0	0
				7000D1014093	First Aid Kit purchased	1,080,000	0	0
					2271 Reagents and chemicals consumables	1,080,000	0	0
				7000D1014094	Conduct Grievance Redress Committee meetings	1,848,000	0	0
					2851 Miscellaneous Other Expenditures	1,848,000	0	0
				7000D10191	Capitation Grant for Chalks provided to public & govt Aided primary schools	218,822	0	0
					7000D1019104 Pay Primary Schools capitation grant for Chalks	218,822	0	0
					2211 Materials and Supplies	218,822	0	0
				7000D10194	Primary School Materials Transport provided	1,016,010	0	0
					7000D10194D4 Provide School Materials Transport to primary education	1,016,010	0	0
					2673 Grants to Subsidiary Units	1,016,010	0	0
				7000D10195	Capitation grant for all public and government- aided primary students paid	28,308,960	0	0
					7000D1019505 Pay Capitation grant for all public and government-aided primary students	28,308,960	0	0
					2221 Professional and contractual Services	28,308,960	0	0



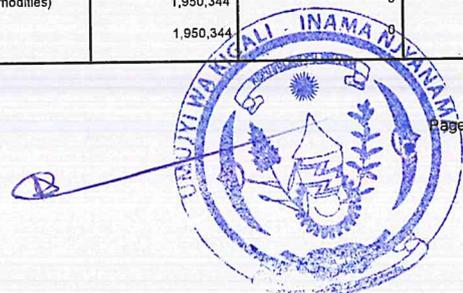
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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D10198	Education administrative statistics collected and timely registered through School Data Management System (SDMS)		2,320,247	0	0
			7000D1019806	Organize quarterly data collection and data Entry		2,320,247	0	0
					2231 Transport and Travel costs	2,320,247	0	0
			7000D101AD	Early Childhood Education(ECE) centers established and supported		805,044	0	0
			7000D101AD01	Providing support to ECDs model centers		805,044	0	0
					2671 Grants to Other General Government Units-Current	805,044	0	0
			D102 Secondary Education			58,539,318	0	0
			7000D10253	S3-S6 Exams Centers supervised		16,096,760	0	0
			7000D1025302	Conduct and Supervision of exam centers of S3-S6		16,096,760	0	0
					2221 Professional and contractual Services	16,096,760	0	0
			7000D10255	Monitoring and Evaluation of School feeding (WORLD FOOD PROGRAM)		42,442,558	0	0
			7000D1025502	Conduct M&E in identified schools		2,480,400	0	0
					2214 Communication Costs	630,000	0	0
					2231 Transport and Travel costs	1,850,400	0	0
			7000D1025503	Monitoring and Evaluation of School feeding		28,775,953	0	0
					2217 Public Relations and Awareness	2,189,060	0	0
					2221 Professional and contractual Services	22,611,893	0	0
					2261 Training Costs	1,875,000	0	0
					2673 Grants to Subsidiary Units	300,000	0	0
					3311 Office Supplies	1,800,000	0	0
			7000D1025504	Transport facilitation for district coordinator		7,297,992	0	0
					2231 Transport and Travel costs	7,297,992	0	0
			7000D1025505	Hire vehicle for project monitoring and evaluation		3,888,213	0	0
					2231 Transport and Travel costs	3,888,213	0	0
			D103 Tertiary And Non-Formal Education			295,108,547	0	0
			7000D10337	Adult literacy centers Materials supported		9,612,056	0	0
			7000D1033702	Provide centers materials for Adult Literacy Learners		9,612,056	0	0
					2671 Grants to Other General Government Units-Current	9,612,056	0	0
			7000D10341	Incentives for instructors of adult literacy centers provided		17,393,043	0	0
			7000D1034102	Provide incentives to Instructors		17,393,043	0	0
					2671 Grants to Other General Government Units-Current	17,393,043	0	0
			7000D10342	TVET schools provided with training consumables		27,762,081	0	0
			7000D1034202	Provide all TVET schools with consumables		27,762,081	0	0
					2673 Grants to Subsidiary Units	27,762,081	0	0
			7000D10352	TVET SCHOOL INFRASTRUCTURE CONSTRUCTED		240,341,367	0	0
			7000D1035202	Construction of TVET wings (Remaining works)		240,341,367	0	0
					2672 Grants to Other General Government Units-Capital	240,341,367	0	0
			D2 Health			907,015,968	0	0
			D201 Health Staff Management			19,940,994	0	0
			7000D20118	Communication facilitation to FP and ANC -Focal persons at HCs to track the dropouts provided		3,550,344	0	0
			7000D2011801	Provide communication to FP and ANC Focal persons at HCs		1,600,000	0	0
					2214 Communication Costs	1,600,000	0	0
			7000D2011802	To Support the set up of secondary health posts where needed (equipment, staff, commodities)		1,950,344	0	0
					2271 Reagents and chemicals consumables	1,950,344	0	0



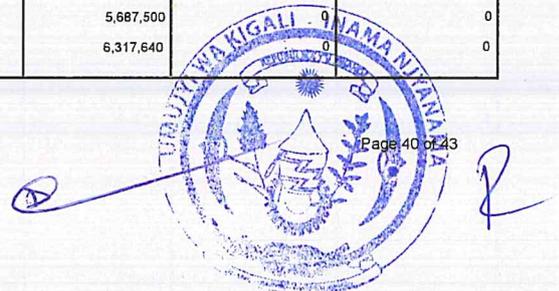
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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D20119	Mental Health staff of Health centers mentored		9,100,000	0	0
					7000D2011901 Organize Training of Mental Health staffs	9,100,000	0	0
					2261 Training Costs	9,100,000	0	0
			7000D20120	Training of Nurses from Health Centres on sample collection organised		4,560,650	0	0
					7000D2012001 Conduct training of Nurses from Health Centres on sample collection	4,560,650	0	0
					2261 Training Costs	4,560,650	0	0
			7000D20121	Training of staff in GBV case screening and management organised		2,730,000	0	0
					7000D2012101 Conduct training of staff in GBV case screening and management	2,730,000	0	0
					2261 Training Costs	2,730,000	0	0
			D202 Health Infrastructure, Equipment And Goods			723,903,410	0	0
			7000D20233	Health Infrastructures constructed, renovated and rehabilitated		723,903,410	0	0
					7000D2023318 Nyanugenge District Hospital/ Construction of structure, finishing works, installation of mechanical electrical	723,903,410	0	0
					3413 WIP - Structures and Buildings - Buildings	723,903,410	0	0
			D203 Disease Control			163,171,564	0	0
			7000D203B0	Performance incentives to CHWs provided		73,309,546	0	0
					7000D203B001 Provide Performance incentives to CHWs	73,309,546	0	0
					2721 Social Assistance Benefits - In Cash	73,309,546	0	0
			7000D203B1	Children and pregnant lactating women (PLW) received FBF trough transport facilitation		469,462	0	0
					7000D203B101 Transport of FBF to health center for children under two years	469,462	0	0
					2231 Transport and Travel costs	469,462	0	0
			7000D203B7	Meeting of Quality Improvement Project (QIP) by DHMT Members organised		5,923,750	0	0
					7000D203B701 Organize meeting with DMHT members	5,923,750	0	0
					2217 Public Relations and Awareness	5,923,750	0	0
			7000D203B8	Monthly coordination meetings at HC with CHWs organised		1,518,066	0	0
					7000D203B801 Organize Meeting with CHWs and HC	1,518,066	0	0
					2217 Public Relations and Awareness	1,518,066	0	0
			7000D203B9	Session of group therapy at the IO SC Facilitated		1,388,750	0	0
					7000D203B901 Facilitate meeting with therapy groups members at the IO SC	1,388,750	0	0
					2231 Transport and Travel costs	1,388,750	0	0
			7000D203BA	GBV victims visited		1,706,250	0	0
					7000D203BA01 Conduct Field visit to GBV victims	1,706,250	0	0
					2231 Transport and Travel costs	1,706,250	0	0
			7000D203BB	Quarterly coordination meeting by district with stakeholders in GBV cases organised		3,000,000	0	0
					7000D203BB01 Organise meeting with stakerholders in GBVs	3,000,000	0	0
					2217 Public Relations and Awareness	3,000,000	0	0
			7000D203BC	Supervision of school clubs and peer educator ASRH (Adolescence Sexual Reproductive Health) services organised		18,697,178	0	0
					7000D203BC01 Organize supervision of school clubs and peer educator ASRH services	2,275,000	0	0
					2231 Transport and Travel costs	2,275,000	0	0
					7000D203BC02 Mentorship and supervision of Hospital IO SC staff to HC for improvement of quality of care to GBV victims in all HCs	10,734,678	0	0
					2671 Grants to Other General Government Units-Current	10,734,678	0	0
					7000D203BC03 Work and implement mechanisms for the follow-up of people who drop out from MNCH program and from FP	5,687,500	0	0
					2721 Social Assistance Benefits - In Cash	5,687,500	0	0
			7000D203BD	Former drug users reintegrated		6,317,640	0	0

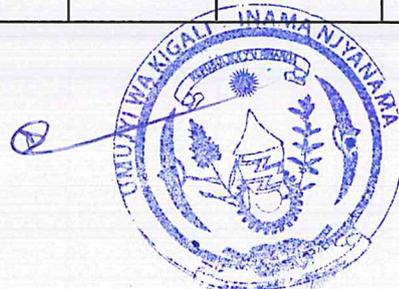




2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D203BD01	Organize meeting with former drug users for reintegration	6,317,640	0	0
					2217 Public Relations and Awareness	3,659,664	0	0
					2231 Transport and Travel costs	2,657,976	0	0
			7000D203BU	Ambulance purchased to support health services		50,840,922	0	0
				7000D203BU01	Purchase of Ambulance to support health services	50,840,922	0	0
					3422 Transport Equipment - Government vehicles	50,840,922	0	0
				D3 Youth, Sport And Culture		26,238,664	0	0
				D301 Culture Promotion		3,000,000	0	0
				7000D30107	Cultural and creative industry (CCI) activities are promoted towards job creation	3,000,000	0	0
				7000D3010706	Promote cultural and creative industries towards Job creation	3,000,000	0	0
					2261 Training Costs	3,000,000	0	0
				D302 Youth Protection And Promotion		18,438,664	0	0
				7000D30203	Youth are mobilised for mindset and attitude change through connectseries events	14,473,378	0	0
				7000D3020302	Implement Ndi Umunyarwanda Program/Urungana Rw'Urungano at Sector level/ CoK	973,378	0	0
					2261 Training Costs	973,378	0	0
				7000D3020304	Mobilize and support youth to improve entrepreneurship and access to finance capabilities	13,500,000	0	0
					2671 Grants to Other General Government Units-Current	13,500,000	0	0
			7000D30205	Employment Job Desk in all youth centers operationalized		3,000,000	0	0
				7000D3020501	Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and apprenticeship	2,000,000	0	0
					2671 Grants to Other General Government Units-Current	2,000,000	0	0
				7000D3020502	Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and job matching	1,000,000	0	0
					2671 Grants to Other General Government Units-Current	1,000,000	0	0
			7000D30209	Inkomezamihigo functioning strengthened.		965,286	0	0
				7000D3020901	Implement Inkomezamihigo performance contracts (activities)	965,286	0	0
					2671 Grants to Other General Government Units-Current	965,286	0	0
				D303 Sports and Leisure		4,800,000	0	0
				7000D30331	Sports activities are coordinated at the district level	4,800,000	0	0
				7000D3033101	Coordination of sports activities at the sectors	4,800,000	0	0
					2671 Grants to Other General Government Units-Current	4,800,000	0	0
				D4 Private Sector Development		274,882,836	0	0
				D401 Business Support		274,882,836	0	0
				7000D401A6	One income generating project per village established	30,500,000	0	0
				7000D401A601	Monitoring incentives for activities related to establishment of One income generating project per village	30,500,000	0	0
					2672 Grants to Other General Government Units-Capital	30,500,000	0	0
			7000D401A7	Mainstreaming and apprenticeship of street vendors supported		241,382,836	0	0
				7000D401A701	Support the Mainstreaming and apprenticeship of street vendors	241,382,836	0	0
					2672 Grants to Other General Government Units-Capital	241,382,836	0	0
			7000D401A8	Start-up MSMEs supported to access finance through Kora W'igire Centers and BDA		3,000,000	0	0
				7000D401A801	CoK Meeting with SACCOs managers and BDAs	1,500,000	0	0
					2217 Public Relations and Awareness	1,500,000	0	0
				7000D401A802	Mobilize people to join BDAs to help them develop their ideas into a bankable projects	1,000,000	0	0
					2261 Training Costs	1,000,000	0	0
				7000D401A803	Coach startup MSMEs to develop bankable projects through business developments advisors by using vouchers	500,000	0	0



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2673 Grants to Subsidiary Units	500,000	0	0
					D5 Agriculture	10,950,636	0	0
					D502 Sustainable Livestock Production	4,082,847	0	0
					7000D50212 Agricultural productivity increased through genetic improvement and vaccination	4,082,847	0	0
					7000D5021201 Purchase semens	677,936	0	0
					2274 Veterinary and Agricultural Supplies	677,936	0	0
					7000D5021202 Purchase vaccines	1,066,714	0	0
					2274 Veterinary and Agricultural Supplies	1,066,714	0	0
					7000D5021203 Provide financial support to Veterinary services	2,338,197	0	0
					2231 Transport and Travel costs	2,338,197	0	0
					D503 Producer Professionalisation	6,867,789	0	0
					7000D50307 Revenues earned from traditional export crops increased	1,911,595	0	0
					7000D5030701 Follow up export cash crop activities	1,911,595	0	0
					2231 Transport and Travel costs	1,911,595	0	0
					7000D50308 Access to agricultural extension services increased	4,956,194	0	0
					7000D5030801 Mobilize Farmers for crops and animal resources insurance	1,668,487	0	0
					2231 Transport and Travel costs	1,668,487	0	0
					7000D5030804 Provide incentives to Farmer promoters (FPs)	1,139,707	0	0
					3454 Biological assets- Bearer plants	1,139,707	0	0
					7000D5030805 Provide financial support to FFS Facilitators for the service delivered to the farmers	2,148,000	0	0
					2221 Professional and contractual Services	2,148,000	0	0
					D6 Environment And Natural Resources	62,497,023	0	0
					D601 Forestry Resources Management	12,671,810	0	0
					7000D60115 Forest Extensionists salaries paid	12,671,810	0	0
					7000D6011501 Payment of Forest Extensionists salaries	12,671,810	0	0
					2221 Professional and contractual Services	12,671,810	0	0
					D605 ENVIRONMENT CONSERVATION	49,825,213	0	0
					7000D60538 Ongoing ravines construction works completed and study for new ravines done	49,825,213	0	0
					7000D6053811 Construction and supervision works of Rwimbogo-ruragendwa and Kabusunzu-APACE ravines	49,825,213	0	0
					3412 Structures and Buildings - Structures	49,825,213	0	0
					D8 Housing, Urban Development And Land Management	2,308,876,287	0	0
					D801 Urban Master Plan Implementation	50,000,000	0	0
					7000D80152 Provision of mini recreational areas and facilities within the neighborhoods of the city of Kigali	50,000,000	0	0
					7000D8015203 Rehabilitation of Ijuru rya Kabeza Garden in Kanombe Sector	50,000,000	0	0
					3412 Structures and Buildings - Structures	50,000,000	0	0
					D802 Housing And Settlement Promotion	2,258,876,287	0	0
					7000D80224 Land for Housing developments focused on low income acquired in Karama/Nyarugenge	94,498,758	0	0
					7000D8022407 Land acquisition for GATARE TVET in Nyabugogo Cell- Kigali Sector	94,498,758	0	0
					2273 Security and Social Order	94,498,758	0	0
					7000D80231 Mpazi -Gitega Unplanned Settlement Infrastructures Upgraded (RUDP II)	664,377,529	0	0
					7000D8023102 Compensation of Project Affected Properties	664,377,529	0	0
					2273 Security and Social Order	664,377,529	0	0
					7000D80240 Nyabisindu&Nyagatovu Unplanned Settlement Infrastructures Upgraded (RUDP II)	1,500,000,000	0	0





2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D8024004 Compensation of Project Affected Properties (Nyabisindu&Nyagatovu Unplanned Settlement upgrading)		1,500,000,000	0	0
					2273 Security and Social Order	1,500,000,000	0	0
						248,550,988,520	261,921,516,570	269,956,578,304





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000001 RUDP II CITY OF KIGALI

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
08 External Grants						19,357,999,643	20,325,899,625	21,342,194,606
D8 Housing, Urban Development And Land Management						19,357,999,643	20,325,899,625	21,342,194,606
D802 Housing And Settlement Promotion						19,357,999,643	20,325,899,625	21,342,194,606
7000D80230 Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)						3,137,927,816	6,745,452,226	6,342,194,606
7000D8023010 Execute civil works(Access street, footpaths, drainage, street lights)/Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)						3,137,927,816	6,745,452,226	6,342,194,606
3412 Structures and Buildings - Structures						3,137,927,816	6,745,452,226	6,342,194,606
7000D80231 Mpazi -Gitega Unplanned Settlement Infrastructures Upgraded (RUDP II)						4,600,502,551	115,338,684	0
7000D8023107 Hiring ConstructionSupervision consultant /Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)						398,459,205	115,338,684	0
2221 Professional and contractual Services						398,459,205	115,338,684	0
7000D8023108 Execute civil works(Access street,footpaths, drainage,street lights)/Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)						4,202,043,346	0	0
3412 Structures and Buildings - Structures						4,202,043,346	0	0
7000D80233 Studies for improving the 6 flood risk hot spots in Kigali (Rugunga, Rwandex, Gisozi, Karuruma, Kinyinya & Nyabisindu) elaborated (RUDP II)						6,702,530,154	7,744,438,572	8,776,338,572
7000D8023302 Execute civil works(Access road, footpaths, drainage, street lights /Studies for improving the 6 flood risk hot spots in Kigali (RUDP II)						6,702,530,154	7,744,438,572	8,776,338,572
2221 Professional and contractual Services						6,702,530,154	7,744,438,572	8,776,338,572
7000D80238 RUDP II Project Management ensured						397,361,428	255,561,428	223,661,428
7000D8023809 Provide 7 staff with monthly salary /RUDP II Project Management						150,361,428	150,361,428	150,361,428
2221 Professional and contractual Services						150,361,428	150,361,428	150,361,428
7000D8023810 Provide Communication Fees for the Kigali Urban Upgrading Team /RUDP II Project Management						6,000,000	6,000,000	6,000,000
2214 Communication Costs						5,910,000	6,000,000	6,000,000
2216 Bank charges, commissions and other financial costs						90,000	0	0
7000D8023811 .Conduct RUDP II-CoK coordination events including meetings and workshops /RUDP II Project Management						66,677,274	34,000,000	10,100,000
2217 Public Relations and Awareness						60,000,000	34,000,000	10,100,000
2231 Transport and Travel costs						6,677,274	0	0
7000D8023812 Conduct RUDP II awareness trough the media /RUDP II Project Management						25,000,000	15,000,000	7,000,000
2217 Public Relations and Awareness						25,000,000	15,000,000	7,000,000
7000D8023813 Train staff in Donor funded project management /RUDP II Project Management						149,322,726	50,200,000	50,200,000
2261 Training Costs						149,322,726	50,200,000	50,200,000
7000D80240 Nyabisindu&Nyagatovu Unplanned Settlement Infrastructures Upgraded (RUDP II)						4,519,677,694	5,465,108,715	6,000,000,000
7000D8024005 Hiring Construction Supervision consultant						452,760,000	462,000,000	0
2221 Professional and contractual Services						452,760,000	462,000,000	0
7000D8024006 Construction of roads, footpaths, drainage, street lights in Nyagatovu and Nyabisindu						4,066,917,694	5,003,108,715	6,000,000,000
3412 Structures and Buildings - Structures						4,066,917,694	5,003,108,715	6,000,000,000
09 External Loans						10,800,000,000	0	0
D8 Housing, Urban Development And Land Management						10,800,000,000	0	0
D802 Housing And Settlement Promotion						10,800,000,000	0	0
7000D80231 Mpazi -Gitega Unplanned Settlement Infrastructures Upgraded (RUDP II)						5,194,275,370	0	0
7000D8023107 Hiring ConstructionSupervision consultant /Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)						295,403,685	0	0
2221 Professional and contractual Services						295,403,685	0	0
7000D8023109 Execute civil works(Access street,footpaths,drainage,street lights)						4,898,871,685	0	0
3412 Structures and Buildings - Structures						4,898,871,685	0	0
7000D80233 Studies for improving the 6 flood risk hot spots in Kigali (Rugunga, Rwandex, Gisozi, Karuruma, Kinyinya & Nyabisindu) elaborated (RUDP II)						75,462,150	0	0
7000D8023303 Supervise execution of civil works&Supervise execution of civil works /Studies for improving the 6 flood risk hot spots in Kigali (RUDP II)						75,462,150	0	0

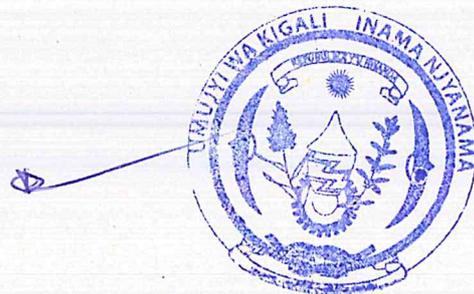




2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000001 RUDP II CITY OF KIGALI

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2221 Professional and contractual Services	75,462,150	0	0
			7000D80240	Nyabisindu&Nyagatovu Unplanned Settlement	Infrastructures Upgraded (RUDP II)	5,354,400,873	0	0
				7000D8024005	Hiring Construction Supervision consultant	156,439,226	0	0
					2221 Professional and contractual Services	156,439,226	0	0
				7000D8024009	Hiring contractor for civil works.	5,197,961,647	0	0
					3412 Structures and Buildings - Structures	5,197,961,647	0	0
			7000D80243	Kigali City storm water master plan elaborated		175,861,607	0	0
				7000D8024302	Develop kigali City Storm water Masterplan /Kigali City storm water master plan elaborated (RUDPII)	175,861,607	0	0
					2221 Professional and contractual Services	175,861,607	0	0
11 Extra Budgetary						1,670,260,705	0	0
D8 Housing, Urban Development And Land Management						1,670,260,705	0	0
D802 Housing And Settlement Promotion						1,670,260,705	0	0
			7000D80233	Studies for improving the 6 flood risk hot spots in Kigali (Rugunga, Rwandex, Gisozi, Karuruma, Kinyinya & Nyabisindu) elaborated (RUDPII)		365,524,999	0	0
				7000D8023303	Supervise execution of civil works&Supervise execution of civil works /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)	347,717,280	0	0
					2221 Professional and contractual Services	347,717,280	0	0
				7000D8023304	Develop The, ESIA & RAP for improving the 6 flood risk hot spots in Kigali	17,807,719	0	0
					2221 Professional and contractual Services	17,807,719	0	0
			7000D80236	Rainfall, Water Level and Discharge Monitoring Equipment supplied and installed (RUDP II)		232,228,814	0	0
				7000D8023602	Hire a firm to supply and install rainfall, water level and discharge monitoring equipment	232,228,814	0	0
					2221 Professional and contractual Services	232,228,814	0	0
			7000D80249	Basic infrastructures provided to affordable housing units increased		1,072,506,892	0	0
				7000D8024901	Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)	53,625,345	0	0
					2221 Professional and contractual Services	53,625,345	0	0
				7000D8024902	Execute civil works(Access street,footpaths,drainage,street lights	1,018,881,547	0	0
					3412 Structures and Buildings - Structures	1,018,881,547	0	0
						31,828,260,348	20,325,899,625	21,342,194,606



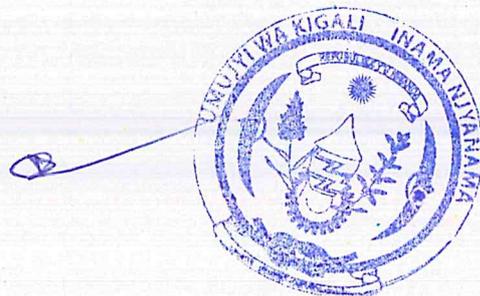
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2023/2026 - ANNEX II-4: DISTRICT BUDGET BY COFOG DIVISION AND GROUPS

700000000-KIGALI CITY

Cofog Div.	Cofog Group	2023/2024	2024/2025	2025/2026
701	General public services	25,863,495,231	33,516,621,804	35,043,670,713
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	10,485,142,433	12,090,215,252	12,531,542,252
	7013 General services	15,050,777,908	20,886,890,888	21,946,004,700
	7016 General public services	327,574,890	539,515,664	566,123,761
702	Defence	780,222,957	1,441,891,258	1,513,985,820
	7021 Military defence	780,222,957	1,441,891,258	1,513,985,820
704	Economic affairs	118,708,664,471	148,624,390,676	126,040,887,231
	7041 General economic, commercial and labour affairs	717,864,284	176,922,544	183,181,594
	7042 Agriculture, forestry, fishing and hunting	1,534,150,724	1,017,686,942	789,885,464
	7045 Transport	116,456,649,463	147,429,781,190	125,067,820,173
705	Environmental protection	6,644,821,257	7,186,104,529	3,214,680,547
	7051 Waste management	383,205,660	331,404,318	347,843,284
	7054 Protection of biodiversity and landscape	6,261,615,597	6,854,700,211	2,866,837,263
706	Housing and community amenities	38,507,482,085	11,757,080,162	39,067,438,666
	7061 Housing development	38,503,095,485	11,560,118,537	38,860,628,960
	7063 Water supply	4,386,600	196,961,625	206,809,706
707	Health	11,260,782,819	11,474,525,848	13,227,301,242
	7073 Hospital services	1,543,014,705	669,375,000	702,843,750
	7074 Public health services	9,717,768,114	10,805,150,848	12,524,457,492
708	Recreation, culture and religion	1,861,148,829	1,799,028,508	1,888,979,934
	7086 Recreation, culture and religion	1,861,148,829	1,799,028,508	1,888,979,934
709	Education	36,198,121,149	38,957,821,966	41,416,622,510
	7091 Pre-primary and primary education	25,836,210,253	26,439,735,057	27,070,685,182
	7092 Secondary education	8,514,961,641	10,982,962,918	12,781,765,823
	7094 Tertiary education	1,846,949,255	1,535,123,991	1,564,171,505
710	Social protection	8,726,249,722	7,164,051,819	8,543,011,641
	7101 Sickness and disability	133,707,370	64,820,700	67,603,200
	7103 Survivors	766,409,650	624,214,500	655,425,225
	7104 Family and children	3,542,384,564	2,513,697,386	2,632,146,441
	7109 Social protection	4,283,748,138	3,961,319,233	5,187,836,775
		248,550,988,520	261,921,516,570	269,956,578,304



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2023/2026 - ANNEX II-4: DISTRICT BUDGET BY COFOG DIVISION AND GROUPS

700000001-RUDP II CITY OF KIGALI

Cofog Div.	Cofog Group	2023/2024	2024/2025	2025/2026
706	Housing and community amenities	31,828,260,348	20,325,899,625	21,342,194,606
	7061 Housing development	31,828,260,348	20,325,899,625	21,342,194,606
		31,828,260,348	20,325,899,625	21,342,194,606



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2023/2026 - ANNEX II-5: DISTRICT BUDGET BY NST-1 INITIATIVES

7000000000 KIGALI CITY

Pillar	NST Sector	2023/2024		2024/2025		2025/2026	
01	Economic Transformation	125,235,520,748	50%	155,738,233,004	59%	129,179,823,717	48%
	01 Agriculture	1,534,150,724		1,017,686,942		789,885,464	
	02 Private sector Development & Youth Employment	983,104,964		436,064,661		455,280,817	
	03 Transport	116,456,649,463		147,429,781,190		125,067,820,173	
	08 Environment and Natural Resources	6,261,615,597		6,854,700,211		2,866,837,263	
02	Social Transformation	96,671,749,584	39%	71,224,770,504	27%	104,219,098,054	39%
	05 Water and Sanitation	387,592,260		528,365,943		554,652,990	
	06 Urbanization and Rural Settlement	38,503,095,485		11,560,118,537		38,860,628,960	
	10 Social Protection	8,726,249,722		7,164,051,819		8,543,011,641	
	11 Health	11,260,782,819		11,474,525,848		13,227,301,242	
	12 Education	36,198,121,149		38,957,821,966		41,416,622,510	
	15 Sports and Culture	1,595,908,149		1,539,886,391		1,616,880,711	
03	Transformational Governance	26,643,718,188	11%	34,958,513,062	13%	36,557,656,533	14%
	13 Governance and Decentralization	26,621,483,188		34,939,455,562		36,537,646,157	
	14 Justice, Reconciliation, Law and Order (JALO)	22,235,000		19,057,500		20,010,376	
		248,550,988,520		261,921,516,570		269,956,578,304	



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2023/2026 - ANNEX II-5: DISTRICT BUDGET BY NST-1 INITIATIVES

700000001 RUDP II CITY OF KIGALI

Pillar	NST Sector	2023/2024		2024/2025		2025/2026	
02	Social Transformation	31,828,260,348	100%	20,325,899,625	100%	21,342,194,606	100%
	06 Urbanization and Rural Settlement	31,828,260,348		20,325,899,625		21,342,194,606	
		31,828,260,348		20,325,899,625		21,342,194,606	





2023/2026 - ANNEX II-6: BUDGET ALLOCATED BY PROGRAMME AND SUB-PROGRAMME

Entity	Prog.	SProg	2023/2024	2024/2025	2025/2026
70	CITY OF KIGALI		248,550,988,520	261,921,516,570	269,956,578,304
	01	Administrative And Support Services	24,441,037,115	32,372,202,634	33,839,714,256
		0101 Administrative And Support Services	327,574,890	539,515,664	566,123,761
		0102 Management Support	7,958,956,070	9,467,829,396	9,778,445,103
		0103 Planning, Policy Review And Development Partners Coordination	95,513,819	100,289,510	105,303,985
		0104 Local Revenues And Finances Administration	2,449,966,430	2,550,723,356	2,677,851,523
		0105 Human Resources	13,609,025,906	19,713,844,708	20,711,989,884
	90	Transport	116,456,649,463	147,429,781,190	125,067,820,173
		9001 Development And Maintenance Of Road Transport Infrastructure	116,456,649,463	147,429,781,190	125,067,820,173
	95	Water And Sanitation	387,592,260	528,365,943	554,652,990
		9503 Water Infrastructure	4,386,600	196,961,625	206,809,706
		9504 Sanitation and Waste Management	383,205,660	331,404,318	347,843,284
	B1	Social Protection	8,726,249,722	7,164,051,819	8,543,011,641
		B101 Support To Genocide Survivors	766,409,650	624,214,500	655,425,225
		B104 Family Protection And Women Empowerment	3,542,384,564	2,513,697,386	2,632,146,441
		B105 Vulnerable Groups Support	4,283,748,138	3,961,319,233	5,187,836,775
		B106 People With Disability Support	133,707,370	64,820,700	67,603,200
	D0	Good Governance And Justice	2,202,681,073	2,586,310,428	2,717,942,277
		D001 Good Governance And Decentralisation	1,346,238,183	1,072,756,670	1,128,710,831
		D002 Human Rights And Judiciary Support	22,235,000	19,057,500	20,010,376
		D006 General Policing Operations	780,222,957	1,441,891,258	1,513,985,820
		D007 LABOUR ADMINISTRATION	53,984,933	52,605,000	55,235,250
	D1	Education	36,198,121,149	38,957,821,966	41,416,622,510
		D101 Pre-Primary And Primary Education	25,836,210,253	26,439,735,057	27,070,685,182
		D102 Secondary Education	8,514,961,641	10,982,962,918	12,781,765,823
		D103 Tertiary And Non-Formal Education	1,846,949,255	1,535,123,991	1,564,171,505
	D2	Health	11,260,782,819	11,474,525,848	13,227,301,242
		D201 Health Staff Management	9,009,222,178	10,128,733,779	11,814,219,573
		D202 Health Infrastructure, Equipment And Goods	1,543,014,705	669,375,000	702,843,750
		D203 Disease Control	708,545,936	676,417,069	710,237,919
	D3	Youth, Sport And Culture	1,861,148,829	1,799,028,508	1,888,979,934
		D301 Culture Promotion	800,558,469	837,436,391	879,308,211
		D302 Youth Protection And Promotion	265,240,680	259,142,117	272,099,223
		D303 Sports and Leisure	795,349,680	702,450,000	737,572,500
	D4	Private Sector Development	717,864,284	176,922,544	183,181,594
		D401 Business Support	705,864,284	164,322,544	169,799,094
		D402 Trade And Industry	12,000,000	12,600,000	13,382,500
	D5	Agriculture	1,534,150,724	1,017,686,942	789,885,464
		D501 Sustainable Crop Production	1,330,173,691	800,713,833	528,512,827
		D502 Sustainable Livestock Production	155,423,431	168,577,451	200,878,064
		D503 Producer Professionalisation	48,553,602	48,395,658	60,494,573
	D6	Environment And Natural Resources	6,261,615,597	6,854,700,211	2,866,837,263
		D601 Forestry Resources Management	525,739,577	249,410,872	269,978,954
		D603 MINE AND QUARRY MANAGEMENT	5,878,088	6,171,992	6,480,592
		D605 ENVIRONMENT CONSERVATION	5,729,997,932	6,599,117,347	2,590,377,717
	D8	Housing, Urban Development And Land Management	38,503,095,485	11,560,118,537	38,860,628,960
		D801 Urban Master Plan Implementation	833,720,581	335,093,624	351,848,305
		D802 Housing And Settlement Promotion	37,205,225,036	10,737,778,845	37,997,023,577
		D803 Land Use Planning and Management	464,149,868	487,246,068	511,757,078



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2023/2026 - ANNEX II-6: BUDGET ALLOCATED BY PROGRAMME AND SUB-PROGRAMME

Entity	Prog.	SProg	2023/2024	2024/2025	2025/2026
			248,550,988,520	261,921,516,570	269,956,578,304





2023/2026 - ANNEX II-6: BUDGET ALLOCATED BY PROGRAMME AND SUB-PROGRAMME

Entity	Prog.	SProg	2023/2024	2024/2025	2025/2026
70	CITY OF KIGALI		31,828,260,348	20,325,899,625	21,342,194,606
	D8	Housing, Urban Development And Land Management	31,828,260,348	20,325,899,625	21,342,194,606
		D802 Housing And Settlement Promotion	31,828,260,348	20,325,899,625	21,342,194,606
			31,828,260,348	20,325,899,625	21,342,194,606





ANNEX II-2: 2023/2024 - BUDGET BY ECONOMIC CLASSIFICATION

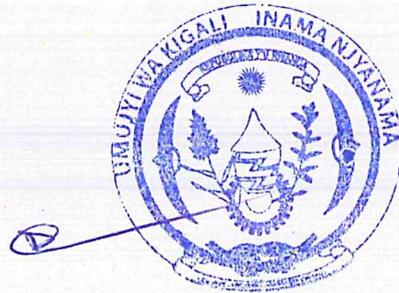
	1. Recurrent										2. Development					Total	
	21 Compensation Of Employees	22 Use Of Goods And Services	26 Grants	27 Social Benefits	28 Other Expenditures	33 Inventory	34 Fixed tangible non financial Assets	45 Loans	Total	22 Use Of Goods And Services	26 Grants	27 Social Benefits	28 Other Expenditures	33 Inventory	34 Fixed tangible non financial Assets		Total
Total	43,090,977,007	22,866,736,066	7,007,960,289	2,107,342,236	898,490,217	2,194,960	1,335,255,657	527,363,927	77,636,322,253	48,987,603,012	3,124,709,938	4,773,766,470	3,386,000	208,000	113,824,990,847	170,714,666,267	246,550,988,520
70 CITY OF KIGALI	43,090,977,007	22,866,736,066	7,007,960,289	2,107,342,236	898,490,217	2,194,960	1,335,255,657	527,363,927	77,636,322,253	48,987,603,012	3,124,709,938	4,773,766,470	3,386,000	208,000	113,824,990,847	170,714,666,267	246,550,988,520
01 ADMINISTRATIVE AND SUPPORT	9,634,577,216	10,294,048,426	2,627,360,145	91,042,700	454,996,017	0	811,646,764	527,363,927	24,441,037,115	0	0	0	0	0	0	0	24,441,037,115
80 TRANSPORT	0	64,816,720	0	0	0	0	0	0	64,816,720	8,729,655,899	57,566,700	0	0	0	0	0	116,456,649,463
95 WATER AND SANITATION	0	178,013,100	209,579,166	0	0	0	0	0	397,592,266	0	0	0	0	0	0	0	397,592,266
B1 SOCIAL PROTECTION	0	2,163,639,940	395,676,564	1,417,767,595	78,632,000	0	10,000,000	0	4,055,716,099	375,512,008	318,346,393	3,976,674,822	0	0	0	4,670,533,623	8,726,249,722
D0 GOOD GOVERNANCE AND JUSTICE	0	1,638,584,755	151,385,156	35,092,000	337,224,200	394,960	0	0	2,162,681,073	40,000,000	0	0	0	0	0	40,000,000	2,202,681,073
D1 EDUCATION	24,459,234,298	7,071,476,213	1,979,408,559	0	0	1,800,000	0	0	33,511,919,070	229,172,247	1,064,209,155	0	3,388,000	208,000	1,389,224,677	2,666,202,078	36,198,121,149
D2 HEALTH	8,797,165,483	297,702,357	689,119,401	480,439,941	0	0	50,840,922	0	10,295,288,114	60,000,000	0	0	0	0	905,514,705	965,514,705	11,260,782,819
D3 YOUTH, SPORT AND CULTURE	0	217,111,265	941,931,302	26,000,000	27,636,000	0	95,000,000	0	1,307,678,567	1	0	0	0	0	553,470,261	553,470,262	1,861,148,826
D4 PRIVATE SECTOR DEVELOPMENT	0	102,927,544	8,500,000	0	0	0	18,000,000	0	129,427,544	60,000,000	528,436,740	0	0	0	0	588,436,740	717,864,264
D5 AGRICULTURE	0	66,875,000	0	0	0	0	0	0	66,875,000	1,385,250,906	0	75,000,000	0	0	7,025,224	1,467,275,724	1,534,150,724
D6 ENVIRONMENT AND NATURAL	0	83,619,416	0	0	0	0	35,164,155	0	118,803,573	2,296,517,296	1,156,150,950	0	0	0	2,690,143,778	6,142,612,024	6,261,615,697
D6 HOUSING, URBAN DEVELOPMENT	0	687,923,322	35,000,000	57,000,000	0	0	514,563,796	0	1,294,507,118	35,611,494,661	0	722,091,648	0	0	676,002,058	37,206,588,367	38,503,095,485



ANNEX II-2: 2023/2024 - BUDGET BY ECONOMIC CLASSIFICATION



		2. Development		Total
		22 Use Of Goods And Services	34 Fixed tangible non financial	Total
Total		9,305,656,613	22,522,603,735	31,828,260,348
70 CITY OF KIGALI		9,305,656,613	22,522,603,735	31,828,260,348
	DE HOUSING, URBAN DEVELOPMENT	9,305,656,613	22,522,603,735	31,828,260,348



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ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
70 CITY OF KIGALI					31,828,260,348
08 External Grants					19,357,999,643
D8 Housing, Urban Development And Land Management					19,357,999,643
D802 Housing And Settlement Promotion					19,357,999,643
FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION					19,357,999,643
7000D8023010 Execute civil works(Access street, footpaths, drainage, street lights)/Galenga Unplanned Settlement Infrastructures Upgraded (RUDP II)					3,137,927,816
7000D8023107 Hiring ConstructionSupervision consultant /Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)					398,459,205
7000D8023108 Execute civil works(Access street,footpaths, drainage,street lights)/Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)					4,202,043,346
7000D8023302 Execute civil works(Access road, footpaths, drainage, street lights /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)					6,702,530,154
7000D8023809 Provide 7 staff with monthly salary /RUDP II Project Management					150,361,428
7000D8023810 Provide Communication Fees for the Kigali Urban Upgrading Team /RUDP II Project Management					6,000,000
7000D8023811 .Conduct RUDP II-CoK coordination events including meetings and workshops /RUDP II Project Management					66,677,274
7000D8023812 Conduct RUDP II awareness trough the media /RUDP II Project Management					25,000,000
7000D8023813 Train staff in Donor funded project management /RUDP II Project Management					149,322,726
7000D8024005 Hiring Construction Supervision consultant					452,760,000
7000D8024006 Construction of roads, footpaths, drainage, street lights in Nyagatovu and Nyabisindu					4,066,917,694
09 External Loans					10,800,000,000
D8 Housing, Urban Development And Land Management					10,800,000,000
D802 Housing And Settlement Promotion					10,800,000,000
FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION					10,800,000,000
7000D8023107 Hiring ConstructionSupervision consultant /Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)					295,403,685
7000D8023109 Execute civil works(Access street,footpaths,drainage,street lights)					4,898,871,685
7000D8023303 Supervise execution of civil works&Supervise execution of civil works /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)					75,462,150
7000D8024005 Hiring Construction Supervision consultant					156,439,226
7000D8024009 Hiring contractor for civil works.					5,197,961,647
7000D8024302 Develop kigali City Storm water Masterplan /Kigali City storm water master plan elaborated (RUDPII)					175,861,607
11 Extra Budgetary					1,670,260,705
D8 Housing, Urban Development And Land Management					1,670,260,705
D802 Housing And Settlement Promotion					1,670,260,705
FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION					1,670,260,705
7000D8023303 Supervise execution of civil works&Supervise execution of civil works /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)					347,717,280
7000D8023304 Develop The, ESIA & RAP for improving the 6 flood risk hot spots in Kigali					17,807,719
7000D8023602 Hire a firm to supply and install rainfall, water level and discharge monitoring equipment					232,228,814
7000D8024901 Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)					53,625,345
7000D8024902 Execute civil works(Access street,footpaths,drainage,street lights)					1,018,881,547
					31,828,260,348





ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
70 CITY OF KIGALI					31,828,260,348
08 External Grants					19,357,999,643
D8	Housing, Urban Development And Land Management				19,357,999,643
	D802	Housing And Settlement Promotion			19,357,999,643
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION			19,357,999,643
		7000D8023010	Execute civil works(Access street, footpaths, drainage, street lights)/Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)		3,137,927,816
		7000D8023107	Hiring ConstructionSupervision consultant /Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)		398,459,205
		7000D8023108	Execute civil works(Access street,footpaths, drainage,street lights)/Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)		4,202,043,346
		7000D8023302	Execute civil works(Access road, footpaths, drainage, street lights /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)		6,702,530,154
		7000D8023809	Provide 7 staff with monthly salary /RUDP II Project Management		150,361,428
		7000D8023810	Provide Communication Fees for the Kigali Urban Upgrading Team /RUDP II Project Management		6,000,000
		7000D8023811	.Conduct RUDP II-CoK coordination events including meetings and workshops /RUDP II Project Management		66,677,274
		7000D8023812	Conduct RUDP II awareness trough the media /RUDP II Project Management		25,000,000
		7000D8023813	Train staff in Donor funded project management /RUDP II Project Management		149,322,726
		7000D8024005	Hiring Construction Supervision consultant		452,760,000
		7000D8024006	Construction of roads, footpaths, drainage, street lights in Nyagatovu and Nyabisindu		4,066,917,694
09 External Loans					10,800,000,000
D8	Housing, Urban Development And Land Management				10,800,000,000
	D802	Housing And Settlement Promotion			10,800,000,000
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION			10,800,000,000
		7000D8023107	Hiring ConstructionSupervision consultant /Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)		295,403,685
		7000D8023109	Execute civil works(Access street,footpaths,drainage,street lights)		4,898,871,685
		7000D8023303	Supervise execution of civil works&Supervise execution of civil works /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)		75,462,150
		7000D8024005	Hiring Construction Supervision consultant		156,439,226
		7000D8024009	Hiring contractor for civil works.		5,197,961,647
		7000D8024302	Develop kigali City Storm water Masterplan /Kigali City storm water master plan elaborated (RUDPII)		175,861,607
11 Extra Budgetary					1,670,260,705
D8	Housing, Urban Development And Land Management				1,670,260,705
	D802	Housing And Settlement Promotion			1,670,260,705
		FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION			1,670,260,705
		7000D8023303	Supervise execution of civil works&Supervise execution of civil works /Studies for improving the 6 flood risk hot spots in Kigali (RUDPII)		347,717,280
		7000D8023304	Develop The, ESIA & RAP for improving the 6 flood risk hot spots in Kigali		17,807,719
		7000D8023602	Hire a firm to supply and install rainfall, water level and discharge monitoring equipment		232,228,814
		7000D8024901	Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)		53,625,345
		7000D8024902	Execute civil works(Access street,footpaths,drainage,street lights)		1,018,881,547
					31,828,260,348







- ANNEX II-8: RECURRENT BUDGET BY FUNDING TYPE

Distr	Prog	SProg	Output	Activity	2023/2024

