

**REPUBLIKA Y'U RWANDA**



**UMUJYI WA KIGALI**

**Icyemezo cy'Inama Njyanama N° 522/29.06.2022 cyo kuwa 29/06/2023 gishyiraho Ingengo y'Imari y'Umujyi wa Kigali y'Umwaka wa 2023/2024**

**The COK Council Decision N° 522/29.06.2022 of 29<sup>th</sup> June 2023 determining the City Finances for Fiscal Year 2023/2024**

**Décision du Conseil de la Ville de Kigali N° 522/29.06.2022 du 29 Juin 2023**

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

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

**BUDGET 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'IMIHANDAGURIKIRE 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 SUBSISTANCE.**



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ICYEMEZO CY'INAMA NJYANAMA  
N° 522/29.06.2022 CYO KUWA  
29/06/2023 GISHYIRAHU INGENGO  
Y'IMARI Y'UMUJYI WA KIGALI  
Y'UMWAKA WA 2023/2024

THE CITY COUNCIL DECISION No  
522/29.06.2022 OF 29/06/2023  
DETERMINING THE CITY OF  
KIGALI FINANCES FOR THE  
FISCAL YEAR 2023/2024

DECISION DU CONSEIL DE LA VILLE  
DE KIGALI N° 522/29.06.2022 DU  
29/06/2023 PORTANT FIXATION DES  
FINANCES DE LA VILLE DE KIGALI  
POUR LA PERIODE DE L'EXERCICE  
FISCAL 2023/2024

Abagize Inama Njyanama y'Umujyi wa  
Kigali mu nama yabo yo kuwa 29/06/  
2023;

The Council Members of City of Kigali,  
in their session of 29/06/2023;

Les membres du Conseil de la ville de  
Kigali en leur séance du 29 / 06 / 2023;

Bashingiye ku Itegeko Ngenga N°  
002/2022.OL ryo ku wa 12/12/2022  
ryerekeye Imicungire y'imari n'umutungo  
Bya leta cyane cyane mu ngingo yaryo ya

Pursuant to the Organic Law N°  
002/2022.OL of 12/12/2022 on Public  
Finance Management especially in its  
article 11,

Vu la Loi Organique n° 002/2022.OL du  
12/12/2022 portant gestion des Finances  
publiques spécialement en son article 11,



Bashingiye ku Itegeko 75/2018 ryo kuwa  
07/09/2018 rishyiraho inkomoko y'imari  
n'umutungo by'inzeho z'imitegekere  
y'igihugu zegerejwe abatwaga cyane cyane  
mu ngingo yaryo ya 4, iya 5, iya 57, iya 61,  
iya 63; iya 64 n'iya 65;

Pursuant to the Law No 75/2018 of  
07/09/2018 determining the sources of  
revenue and property of decentralized  
administrative entities especially in its  
articles 4, 5, 57, 61, 63, 64 and 65;

Vu la Loi No 75/2018 du 07/09/2018  
déterminant les sources de revenus et du  
patrimoine des entités administratives  
décentralisées spécialement en ses articles  
4, 5, 57, 61, 63, 64 et 65;

Bashingiye ku Itegeko N° 22/2019 ryo ku wa 29/07/2019 Rigenga Umujyi wa Kigali cyane cyane ingingo ya 2, 3 n'ya 9;

Pursuant to the Law N° 22/2019 of 29/07/2019 governing the City of Kigali especially in its article 2,3 and 9;

Vu la Loi N° 22/2019 du 29/07/2019 régissant la Ville de Kigali spécialement en son article 2,3 et 9;

Bashingiye ku Iteka rya Minisitiri N° 002/07.01 ryo kuwa 02/07/2015 rigena Amategeko Ngenyamikorere y'Inama Njyanama y'Inzego z'imitegekere y'Igihugu zegerejwe abaturage;

Pursuant to Ministerial Order N° 002/07.01 of 02/07/2015 instituting the internal rules and regulations governing the Councils of decentralized administrative entities;

Vu l'Arrêté Ministériel N° 002/07.01 du 02/07/2015 portant règlement d'ordre intérieur des entités administratives décentralisées;

**BEMEJE:**

**ADOPT:**

**ADOPTENT :**



**Ingingo ya mbere:** Amafaranga ateganyijwe kwinjira  
Hakurikijwe Imbonerahamwe "A" ikurikira, amafaranga ateganyijwe kwinjira mu Ngengo y'Imari y'Umujyi wa Kigali mu gihe cy'umwaka wa 2023/2024, ahwanye na Miliyari magana abiri mirongo ine n'enye na miliyoni magana cyenda mirongo irindwi n'imwe, ibihumbi magana arindwi mirongo

**Article One:** Expected revenues

**Article premier:** Ressources

In accordance with table "A" below, the expected total resources for the City of Kigali Budget of the City of Kigali for the fiscal year 2023/2024 are valued at Two hundred forty-four billion nine hundred seventy-one million seven hundred thirty-five thousand three hundred seventy (244,971,735,370

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-quatre milliards neuf cent soixante et onze millions sept cent trente-cinq mille trois cent soixante-dix (244,971,735,370 FRW).

itatu na bitanu na magana atatu mirongo

irindwi (244,971,735,370 FRW).

Hiyongereyeho amafaranga Miliyari  
makumyabiri n'imwe na miliyoni  
makumyabiri n'umunani, ibihumbi magana  
abiri mirongo itandatu na magana atatu  
mirongo ine n'umunani (21,028,260,348  
FRW) y'umushinga wa RUDP II, yose  
hamwe akaba ari 265,999,995,718 FRW.

RWF).  
and Twenty-one Billion Twenty-eight  
Million Two Hundred Sixty Thousand  
Three Hundred Forty-eight  
(21,028,260,348  
RWF) for the project RUDP II. Totalling  
the whole budget of RWF  
265,999,995,718

Et Le budget du projet RUPDII equivalent  
à vingt et un milliards vingt-huit millions  
deux cent soixante mille trois cent quarante-  
huit Franc Rwanda (21,028,260,348 FRW)  
totalisant 265,999,995,718

Frw

Ibisobanuro birambuye byerekeye ateganyijwe  
kwinjira mu Isanduku y'Umujyi wa Kigali arimo  
akomoka ku misoro n'andi mafaranga yinjizwa  
n'Umujyi, 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.

These resources are allocated as follows:

Ces recettes se répartissent comme suit :

bukurikira:



	Imbonerahamwe "A"	Table "A"	Tableau "A"	Umubare Amount Montant
	<b>Amafaranga yinjira</b>	<b>RECEIPTS</b>	<b>Recettes</b>	<b>265,999,995,718</b>
11	<b>Imisoro</b>	<b>Tax Revenue</b>	<b>Impôts</b>	<b>138,388,698,721</b>
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	15,009,559,051
114	Umusoro w'ipatanti;	Trading licence tax;	Droit de patente;	7,177,410,000
14	<b>Amahoro yakirwa n'Urwego rw'Imitegekere y'Igihugu Rwegerejwe Abaturage</b>	<b>Fees collected by a decentralized entity</b>	<b>Les frais perçues par une entité décentralisée</b>	<b>5,963,877,886</b>
142	Amafaranga akomoka ku bintu no ku mirimo ikorwa n'ubuyobozi	Sales Of Goods And administrative Services	Vente de biens et services administratifs	5,963,877,885
<i>This space was left intentionally</i>				
13	<b>Impano</b>	<b>Grants</b>	<b>Dons</b>	
139	Inkunga zigenewe ibikorwa byihariye	Earmarked transfers	Transferts ciblés	<b>67,523,850,078</b>
139	Izindi nkunga zikomoka mu nzego za leta n' amafaranga y' abaterankunga	Transfers from Other Government Agencies	Transferts d'autres agences gouvernementales	<b>31,938,574,000</b>
	<b>Amafaranga azaturuka mu kugurisha imitungo</b>	<b>Proceeds from disposal of tangible fixed assets</b>	<b>Produit sur cession des actifs</b>	
34	Imitungo iramba kandi ifatika itari imari n'imigabane	Fixed tangible non-financial Assets	Immobilisations corporelles non financiers	9,609,600,000
45	<b>Inguzanyo</b>	<b>Loans</b>	<b>Emprunts</b>	
45	Inguzanyo z'igihe kirekire z'imbere mu Gihugu	Non-Current Loans- Domestic Loans	Emprunts intérieurs	87,686,400,000
	Amafaranga yose atarakoreshejwe/yimukanwe	All unused funds/Closing Balances	Tous les fonds non utilisés / Soldes de clôture	7,120,612,571
	<b>Imishinga (RUDP2)</b>	<b>Projects</b>	<b>Projets</b>	<b>21,028,260,348</b>
138	Impano duhawe n'ibigo mpuzamahanga zigenewe imishinga	Grants From International Organizations	Dons des projets provenant des Organisations Internationales	19,357,999,643
	Amafaranga yose atarakoreshejwe/yimukanwe	All unused funds/Closing Balances	Tous les fonds non utilisés / Soldes de clôture	1,670,260,705

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**Ingingo ya 2: Amafaranga ateganyijwe gusohoka**

Hakurikijwe imbonerahamwe "B" ikurikira, amafaranga ateganyijwe gukoreshwa mu ngengo y'imari y'Umujyi wa Kigali mu mwaka wa 20 23/2024 ahwanyeye na Miliyari magana abiri mirongo ine n'enye na miliyoni magana cyenda mirongo irindwi n'imwe, ibihumbi magana arindwi mirongo itatu na bitanu na magana atatu mirongo irindwi (244,971,735,370 FRW).

Hiyongereyeho amafaranga Miliyari makumyabiri n'imwe na miliyoni makumyabiri n'umunani, ibihumbi magana abiri mirongo itandatu na magana atatu mirongo ine n'umunani (21,028,260,348 FRW) y'umushinga wa RUDP II, yose hamwe akaba ari 265,999,995,718 FRW.



Amafaranga yose urwego rwegerajwe abaturage ruteganyye gukoresha agabanijemo amafaranga akoreshwa mu Ngengo y'Imari isanzwe igenewe kwishyura Imishahara, kwishyura ibikoresho n'imirimo bihabwa

**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-four billion nine hundred seventy-one million seven hundred thirty-five thousand three hundred seventy (244,971,735,370 RWF).

and Twenty-one Billion Twenty-eight Million Two Hundred Sixty Thousand Three Hundred Forty-eight (21,028,260,348 RWF) for the project RUDP II. Totalling the whole budget of RWF 265,999,995,718.

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

**Article 2: Dépenses**

Conformément au tableau "B" ci-après, les dépenses totales de la ville de Kigali pour la période de l'exercice fiscal 2023/2024 sont évaluées à deux cent quarante-quatre milliards neuf cent soixante et onze millions sept cent trente-cinq mille trois cent soixante-dix (244,971,735,370 FRW).

Et Le budget du projet RUPDII équivalant à vingt et un milliards vingt-huit millions deux cent soixante mille trois cent quarante-huit Franc Rwanda (21,028,260,348 FRW) totalisant 265,999,995,718 Frw

Les dépenses totales d'une entité décentralisée sont réparties en dépenses courantes pour payer les salaires et autres biens et services consommés par l'entité

urwego rwegerejwe abaturage mu kazi ka  
buri muni ndetse n'amafaranga ashorwa mu  
mishinga y'Iterambere, akwirakwijwe ku  
buryo bukurikira:

decentralized entity's development projects as décentralisée ainsi que les dépenses en capital  
follows: pour financer les projets de développement  
d'une entité décentralisée comme suit :

Imbonerahamwe "B"		Table "B"	Tableau "B"	Umubare Amount Montant
<b>IGITERANYO</b>				
<b>Amafaranga asohoka</b>				
21	Imishahara	Expenditure Compensation Of Employees	Dépenses Salaires	265,999,995,718 43,036,352,171
22	Amafaranga yishyura ibintu n'imirimo	Goods And Services	Dépenses sur les biens et services	34,743,818,364
26	Impano zisanzwe ku bigo bya Leta	Grants and other transfers	Dons courants aux établissements publics	16,127,983,386
27	Inkunga ihabwa abatishoboye	Social assistance	Assistance sociale	6,493,676,555
28	Andi mafaranga yishyurwa	Other Expenses	Autres dépenses	868,580,063
<b>Ibikorwa by'iterambere</b>				
33	Ibintu-biri mu bubiko	Development budget Inventory	<b>Budget de développement</b> Avoirs en stock	1,594,960
34	Imitungo iramba kandi ifatika itari imari n'imigabane	Fixed tangible non-financial Assets	Immobilisations corporelles non financiers	137,176,114,783
<b>Kwishyura imyenda</b>				
45	Kwishyura imyenda y'imbere mu gihugu	Repayment of loans Repayment of LT Loans- Domestic	<b>Remboursement des dettes</b> Remboursement des dettes à long terme intérieures	6,523,615,088
<b>Imishinga(RUDP2)</b>				
22	Amafaranga yishyura ibintu n'imirimo	Goods And Services	Dépenses sur les biens et services	21,028,260,348
34	Imitungo iramba kandi ifatika itari imari n'imigabane	Fixed tangible non-financial Assets	Immobilisations corporelles non financiers	8,602,489,945 12,425,770,403

Amafaranga azakoreshwa n'urwego Details of the Decentralized Entity Les détails des dépenses d'une entité décentralisée rwegererjwe abaturatione asaranganyijwe expenditures by budget lines, National sont présentés par lignes budgétaires, Stratégie hakurikijwe imirongo y'ingengo y'imari, Strategy for Transformation (NSTI), by Nationale de Transformation (NSTI), par secteur Gahunda y'Igihugu y'imyaka irindwi yo sector, by programmes and sub- d'activité, par programme et sous-programme et kwihutisha iterambere (NSTI), ibyiciro programmes and by economic par classification économique conformément à by'imirimo, porogaramu ndetse n'urwego classification are provided in annex II. l'annexe II. rw'ubukungu nk'uko umugereka wa II ubyerekanana.



**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 Umujyi wa Kigali yinjira n'isohoka buhujiwe 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
<b>IBITEGANIJWE KWINJIZA AMAFARANGA</b>	<b>RESOURCES</b>	<b>RESSOURCES</b>	
Imisoro	Taxes	Impôts	32,214,013,141
Amahoro	Fees	Taxes	8,878,685,580
Kugurisha indi mitungo	Disposal of assets	Cession de patrimoine	9,609,600,000
Inkunga zigenewe ibikorwa byihariye	Earmarked transfers	Transferts ciblés	67,523,850,078
Izindi nkunga zikomoka mu nzego za leta n'amafaranga y'abaterankunga	Transfers from Government Agencies	Transferts d'autres agences gouvernementales	31,938,574,000
Amafaranga yose atarakoreshejwe/yimukanwe	All unused funds/Closing Balances	Tous les fonds non utilisés/soldes de clôture	7,120,612,571
Imishinga (RUDP)	Projects	Projets	21,028,260,348
<b>Ibizakorwa</b>	<b>Budgeted activities</b>	<b>Activités budgétisées</b>	
Ibikorwa bya buri muni	Operational costs	Dépenses opérationnelles	77,296,323,496
Ibikorwa by'iterambere	Development budget	Budget de développement	188,703,672,222

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, igakoresha mu mwaka umwe kandi ikagaraza ibizinjira n'ibizakoresha 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 azakoresha mu Ngengo y'Imari isanzwe n'igenewe gushorwa mu mishinga y'Iterambere



Ingingo ya 5: Umuyobozi Mukuru ushinzwe gucunga ingengo y' Imari ku rwego rw'imategekere y'Igihugu yegerejwe abaturage;

Article 4: Principles of the Budget of decentralized administrative entities;  
Article 4: Principes régissant sur le budget 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 decentralized entity from its own taxes and non-taxes, income from Central Government, donor grants as well as current expenditures and capital expenditures.  
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 administrative décentralisée 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.

Article 5: Chief Budget Manager in charge of the budget for the decentralized administrative entity;  
Article 5: Gestionnaire Principal du Budget d'une entité administrative décentralisée ;

B

Umuyobozi mukuru w'ibikorwa w' Umujyi wa Kigali ni we Muyobozi Mukuru ushinzwe gucunga Ingengo y'imari ku rwego rw'imitegekere y'Igihugu rwegerejwe abaturage rw'Umujyi wa Kigali. The City Manager of the City of Kigali is Chief Budget Manager in charge of the budget for the decentralized administrative entity of the City of Kigali. The City Manager of the City of Kigali is Chief Budget Manager in charge of the budget decentralized administrative entity of Budget decentralized administrative entity of the City of Kigali.



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**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'imategekere y'Igihugu zegerejwe abatwage, iyo ingengo y'imari yamazwe gutwora, Umuyobozi wa Komite Nyobozi mu rwego rw'imategekere y'Igihugu yegerejwe abatwage amenyeshwa inzego zemerewe ingengo y'imari, agafatanyana na zo gutwura gahunda irambuye y'uko ingengo y'imari izakoreshwa.

Après l'adoption du budget de l'Entité Administrative Décentralisée, le Président du Comité Exécutif de l'Entité Administrative Décentralisée informe les organes qui ont bénéficié des allocations budgétaires et prépare avec eux un plan détaillé d'exécution du budget.



Umuyobozi wa Komite Nyobozi mu rwego rw'imategekere y'Igihugu yegerejwe abatwage, abyumvikanyeho 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.

Le Président du Comité Exécutif de l'Entité Administrative Décentralisée, en concertation avec les autres membres du Comité Exécutif, autorise les dépenses en fonction des flux de trésorerie et des priorités.

**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' abaturage agomba kugenzura ko icyemezabuguzi zose zakiriwe n' urwego rwegerejwe 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** **Article 9: Authority to borrow in the** **Article 9: Autorité d'emprunter au niveau**  
**z'imitegekere y'Igihugu zegerejwe abaturatione;** **decentralized administrative Entities;** **des Entités Administratives**  
**Décentralisées ;**

Mu nzego z'imitegekere y'Igihugu zegerejwe abaturage, Inama Niyamerika y'urwego rwegerejwe abaturage ishobora gufata gusa imyenda yo gushora mu mishinga y'amajyambere hakurikijwe itegeko mu mishinga y'amajyambere hakurikijwe itegeko by'uturere n'Umujyi wa Kigali n'ikoresha ryayo. 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 Districts and the City of Kigali and their use.



Inzego z'imitegekere y'Igihugu zegerejwe abaturage ntizifite ububasha bwo gutanga kwemeza ingwate z'inguzanyo ku mutungo rusange wazo. The organs of Decentralized administrative entities do not have powers to give and approve securities on their general property.

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

**Ingungwa ry'uburenganzira bwo kwimura amafaranga avanwa ku ngingo aijanwa ku yindi mu nzego z'imategekere y'Igihugu zegerejwe abaturage;**

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

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

Ku bireba inzego z'imategekere y'Igihugu zegerejwe abaturage, afatanyije na Minisitiri ufite inzego z'ubutegetsi bw'igihugu mu nshingano ze n'abahagarariye inzego z'imategekere y'Igihugu zegerejwe abaturage, Minisitiri ufite imari mu nshingano ze agena imirongo mikuru yerekeye uburyo bukoreshwa mu kuvana amafaranga ku ngingo ashirirwa ku yindi mu ngingo y'imari y'inzego z'imategekere y'Igihugu zegerejwe abaturage. Inzego z'imategekere y'Igihugu zegerejwe abaturage zishyiriraho amabwiriza aganga ibyo kwimura amafaranga ku ngingo z'ingingo y'imari aijanwa ku zindi.



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.

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.

Hatitawe ku biteganywa mu gika cya mbere cy'iyi ngingo, kwimura amafaranga ku ngingo uyashyira ku zindi ntibyemewe hagati y'ingingo z'imishahara n'ibijyana nayo n'ibindi byiciro between the salary and allowances line and 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

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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 abaturage Council of such a decentralized Décentralisée. administrative entity.



17 Shyira umukono kuri buri paji/Sign on each page/paraphes ou signes sur chaque page.

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**Ingingo ya 11: Ihagarikwa ry'uburenganzira bwo kwishyura n'ubwo gushora amafaranga**

Kuriha amafaranga agenwe mu ngengo y'imari y'umwaka wa 2023/2024 byemewe kugeza ku itariki ya 30/06/2024, ariko kwemererwa uburenganzira bwo gushora amafaranga azakoresha bihagarikwa kuva kuwa 30 Gicurasi k'ubwo mwaka, keretse bitangiwe uruhushya rusobanura impamvu yabyo na Minisitiri ufite imari n'igenamigambi mu nshingano ze.

**Ingingo ya 12: Ingingo z'amategeko Zivanwaho ;**

Ingingo zose z'amategeko n'ibyemezo zibanziriza iki cyemezo byemejwe n'Umujyi wa Kigali kandi zinyuranyije nacyo zivanyweho

**Article 11: Closing date of payment of funds and expenditures commitment**

Payment of funds provided in the 2023/2024 budget shall be allowed until June 30, 2024 but expenditures commitment shall end on **May 30** of the same year unless authorized by the Minister in charge of finance and economic planning.

**Article 12: Abrogating provision;**

All previous legal provisions approved by the City of Kigali contrary to this decision are abrogated

**Article 11: Clôture des opérations de paiement et des engagements de dépenses**

Les paiements rattachés au budget 2023/2024 sont autorisés jusqu'au 30 Juin 2024 tandis que les engagements de dépenses sont clôturés au **30 Mai** de la même année sauf exception spécifique autorisée par le Ministre ayant les finances et la planification économique dans ses attributions.

**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



B

**Ingingo ya 13 : Igihe icyemezo gitangira**

**Gukurikizwa**

Mu rwego rwo kudakoreza mu bwiru no mu rwego rwo kumenyeshya abaturage ibibakorerwa, ingengo y'imari n'izindi nyandiko ziyiherekeje zimaze gutorwa no gushyirwaho umukono n'Inama Nyanama zishyirwa ku rubuga rw'Umujyi wa Kigali no ku bibaho by'amatangazo by'uturere n'imirenge bitarenze itariki ya 30 Nyakanga

2023

30<sup>th</sup> July 2023

Juillet 2023

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

**icyemezo**

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

**Article 14: Draft and consideration of**

**this decision**

This decision was drafted, considered and adopted in Kinyarwanda.

**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 district and administrative sectors *not later than*

**Article 14: Initiation et examen de la**

**présente**

**décision**

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



**Kigali, kuwa 29 Kamena 2023**

Umunyamabanga w'Inama Njyanama



**BAGUMA Rose**

**Kigali, on 29 June 2023**

The Secretary of Council of the City of

Kigali



**BAGUMA Rose**

**Kigali, le 29 Juin 2023**

La Secrétaire du Conseil de la ville de

Kigali



**BAGUMA Rose**

Umuyobozi w'Inama Njyanama



**Dr. KAYIHURA Muganga Didas**

The Chairperson/Council of the City of

Kigali



**Dr. KAYIHURA Muganga Didas**

Le Président du Conseil de la ville de

Kigali



**Dr. KAYIHURA Muganga Didas**

Bishyizweho Kashe y'Inama Njyanama

y'Umujyi wa Kigali

Sealed with the Seal of the Council of the

City of Kigali

Scellé du Sceau du Conseil de la ville de

Kigali



**2023/2026 - ANNEX I: DISTRICT REVENUES**

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
<b>70 CITY OF KIGALI</b>							<b>244,971,735,370</b>	<b>261,404,285,402</b>	<b>269,439,347,136</b>
<b>02 Earmarked Transfers (Districts)</b>							<b>67,523,850,078</b>	<b>73,507,423,611</b>	<b>78,575,865,716</b>
<b>RWANDA DEVELOPMENT BOARD (RDB)</b>							<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
			<b>13</b>		<b>Grants</b>		<b>8,000,000</b>	<b>8,400,000</b>	<b>8,820,000</b>
			<b>139</b>		Grants From Other General Government Units		8,000,000	8,400,000	8,820,000
				<b>1391</b>	Grants From Other General Government Units-Current		8,000,000	8,400,000	8,820,000
				<b>139102</b>	Treasury Direct Cash Transfers-Current		8,000,000	8,400,000	8,820,000
<b>MINAGRI</b>							<b>845,412,924</b>	<b>947,468,192</b>	<b>716,155,776</b>
			<b>13</b>		<b>Grants</b>		<b>845,412,924</b>	<b>947,468,192</b>	<b>716,155,776</b>
			<b>139</b>		Grants From Other General Government Units		845,412,924	947,468,192	716,155,776
				<b>1392</b>	Grants From Other General Government Units-Capital		845,412,924	947,468,192	716,155,776
				<b>139202</b>	Treasury Direct Cash Transfers-Capital		845,412,924	947,468,192	716,155,776
<b>MINECOFIN</b>							<b>30,000,000</b>	<b>31,557,000</b>	<b>33,097,000</b>
			<b>13</b>		<b>Grants</b>		<b>30,000,000</b>	<b>31,557,000</b>	<b>33,097,000</b>
			<b>139</b>		Grants From Other General Government Units		30,000,000	31,557,000	33,097,000
				<b>1391</b>	Grants From Other General Government Units-Current		30,000,000	31,557,000	33,097,000
				<b>139102</b>	Treasury Direct Cash Transfers-Current		30,000,000	31,557,000	33,097,000
<b>MINIJUST</b>							<b>18,150,000</b>	<b>19,057,500</b>	<b>20,010,376</b>
			<b>13</b>		<b>Grants</b>		<b>18,150,000</b>	<b>19,057,500</b>	<b>20,010,376</b>
			<b>139</b>		Grants From Other General Government Units		18,150,000	19,057,500	20,010,376
				<b>1391</b>	Grants From Other General Government Units-Current		18,150,000	19,057,500	20,010,376
				<b>139102</b>	Treasury Direct Cash Transfers-Current		18,150,000	19,057,500	20,010,376
<b>MINEDUC</b>							<b>34,293,290,878</b>	<b>38,262,645,356</b>	<b>40,719,066,339</b>
			<b>13</b>		<b>Grants</b>		<b>34,293,290,878</b>	<b>38,262,645,356</b>	<b>40,719,066,339</b>
			<b>139</b>		Grants From Other General Government Units		34,293,290,878	38,262,645,356	40,719,066,339
				<b>1391</b>	Grants From Other General Government Units-Current		33,682,764,159	37,430,286,807	39,510,084,529
				<b>139102</b>	Treasury Direct Cash Transfers-Current		33,682,764,159	37,430,286,807	39,510,084,529
				<b>1392</b>	Grants From Other General Government Units-Capital		610,526,719	832,358,549	1,208,981,810
				<b>139202</b>	Treasury Direct Cash Transfers-Capital		610,526,719	832,358,549	1,208,981,810
<b>RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)</b>							<b>126,424,237</b>	<b>126,424,237</b>	<b>126,424,237</b>
			<b>13</b>		<b>Grants</b>		<b>126,424,237</b>	<b>126,424,237</b>	<b>126,424,237</b>
			<b>139</b>		Grants From Other General Government Units		126,424,237	126,424,237	126,424,237
				<b>1392</b>	Grants From Other General Government Units-Capital		126,424,237	126,424,237	126,424,237
				<b>139202</b>	Treasury Direct Cash Transfers-Capital		126,424,237	126,424,237	126,424,237
<b>MINISPORTS</b>							<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
			<b>13</b>		<b>Grants</b>		<b>9,000,000</b>	<b>9,450,000</b>	<b>9,922,500</b>
			<b>139</b>		Grants From Other General Government Units		9,000,000	9,450,000	9,922,500
				<b>1391</b>	Grants From Other General Government Units-Current		9,000,000	9,450,000	9,922,500
				<b>139102</b>	Treasury Direct Cash Transfers-Current		9,000,000	9,450,000	9,922,500
<b>MINISANTE</b>							<b>9,138,456,670</b>	<b>10,339,738,157</b>	<b>12,035,774,169</b>
			<b>13</b>		<b>Grants</b>		<b>9,138,456,670</b>	<b>10,339,738,157</b>	<b>12,035,774,169</b>
			<b>139</b>		Grants From Other General Government Units		9,138,456,670	10,339,738,157	12,035,774,169
				<b>1391</b>	Grants From Other General Government Units-Current		9,138,456,670	10,339,738,157	12,035,774,169
				<b>139102</b>	Treasury Direct Cash Transfers-Current		9,138,456,670	10,339,738,157	12,035,774,169
<b>MIFOTRA</b>							<b>50,100,000</b>	<b>52,605,000</b>	<b>55,235,250</b>
			<b>13</b>		<b>Grants</b>		<b>50,100,000</b>	<b>52,605,000</b>	<b>55,235,250</b>
			<b>139</b>		Grants From Other General Government Units		50,100,000	52,605,000	55,235,250
				<b>1391</b>	Grants From Other General Government Units-Current		50,100,000	52,605,000	55,235,250
				<b>139102</b>	Treasury Direct Cash Transfers-Current		50,100,000	52,605,000	55,235,250
<b>MINALOC</b>							<b>41,913,818</b>	<b>44,009,508</b>	<b>46,209,984</b>



6



**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		Grants From Other General Government Units-Current		41,913,818	44,009,508	46,209,984
				139102	Treasury Direct Cash Transfers-Current		41,913,818	44,009,508	46,209,984
					<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>		<b>21,010,827,537</b>	<b>21,606,939,588</b>	<b>22,639,716,603</b>
			13		Grants		21,010,827,537	21,606,939,588	22,639,716,603
			139		Grants From Other General Government Units		21,010,827,537	21,606,939,588	22,639,716,603
			1392		Grants From Other General Government Units-Capital		21,010,827,537	21,606,939,588	22,639,716,603
				139202	Treasury Direct Cash Transfers-Capital		21,010,827,537	21,606,939,588	22,639,716,603
					<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>		<b>35,000,000</b>	<b>36,750,000</b>	<b>38,587,500</b>
			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		Grants From Other General Government Units-Current		35,000,000	36,750,000	38,587,500
				139102	Treasury Direct Cash Transfers-Current		35,000,000	36,750,000	38,587,500
					<b>NATIONAL REHABILITATION SERVICE</b>		<b>38,000,000</b>	<b>39,900,000</b>	<b>41,895,000</b>
			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		Grants From Other General Government Units-Current		38,000,000	39,900,000	41,895,000
				139102	Treasury Direct Cash Transfers-Current		38,000,000	39,900,000	41,895,000
					<b>MINEMA</b>		<b>20,400,000</b>	<b>21,420,000</b>	<b>22,491,000</b>
			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		Grants From Other General Government Units-Current		20,400,000	21,420,000	22,491,000
				139102	Treasury Direct Cash Transfers-Current		20,400,000	21,420,000	22,491,000
					<b>MIGEPROF</b>		<b>13,347,297</b>	<b>14,014,662</b>	<b>14,715,395</b>
			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		Grants From Other General Government Units-Current		13,347,297	14,014,662	14,715,395
				139102	Treasury Direct Cash Transfers-Current		13,347,297	14,014,662	14,715,395
					<b>NATIONAL WOMEN COUNCIL(NWC)</b>		<b>6,730,769</b>	<b>7,067,307</b>	<b>7,420,672</b>
			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		Grants From Other General Government Units-Current		6,730,769	7,067,307	7,420,672
				139102	Treasury Direct Cash Transfers-Current		6,730,769	7,067,307	7,420,672
					<b>NATIONAL CHILD DEVELOPMENT AGENCY (NCD)</b>		<b>356,063,324</b>	<b>374,616,908</b>	<b>388,598,171</b>
			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		Grants From Other General Government Units-Current		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		Grants From Other General Government Units-Capital		184,991,648	194,991,648	199,991,648
				139202	Treasury Direct Cash Transfers-Capital		184,991,648	194,991,648	199,991,648
					<b>MYCULTURE</b>		<b>27,709,016</b>	<b>29,094,467</b>	<b>30,549,190</b>
			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		Grants From Other General Government Units-Current		27,709,016	29,094,467	30,549,190
				139102	Treasury Direct Cash Transfers-Current		27,709,016	29,094,467	30,549,190
					<b>RWANDA FORESTRY AUTHORITY (RFA)</b>		<b>105,602,973</b>	<b>119,374,061</b>	<b>133,440,303</b>
			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		Grants From Other General Government Units-Current		29,261,760	30,724,848	32,261,090





**2023/2026 - ANNEX I: DISTRICT REVENUES**

INST	FT	FS	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	Grants From Other General Government Units-Capital		76,341,213	88,649,213	101,179,213
					139202	Treasury Direct Cash Transfers-Capital	76,341,213	88,649,213	101,179,213
			<b>MINUBUMWE</b>				<b>1,349,420,635</b>	<b>1,416,891,668</b>	<b>1,487,736,251</b>
			13	<b>Grants</b>			<b>1,349,420,635</b>	<b>1,416,891,668</b>	<b>1,487,736,251</b>
				139	Grants From Other General Government Units		1,349,420,635	1,416,891,668	1,487,736,251
				1391	Grants From Other General Government Units-Current		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	Grants From Other General Government Units-Capital		709,501,419	744,976,490	782,225,314
					139202	Treasury Direct Cash Transfers-Capital	709,501,419	744,976,490	782,225,314
<b>03</b>			<b>Own Revenues</b>				<b>138,388,698,721</b>	<b>153,721,776,748</b>	<b>154,068,197,667</b>
			<b>KIGALI CITY</b>				<b>138,388,698,721</b>	<b>153,721,776,748</b>	<b>154,068,197,667</b>
			11	<b>Tax Revenue</b>			<b>35,128,820,835</b>	<b>37,176,742,647</b>	<b>39,370,782,665</b>
				111	Taxes On Income, Profits Or Capital Gains		12,941,851,784	13,588,944,373	14,268,391,592
					1111	Taxes on 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	Tax On Property Income		15,009,559,051	16,051,517,774	17,189,296,548
					1131	Taxes on Immovable Property	12,094,751,357	12,699,488,925	13,334,463,371
					113104	Tax on Property - plots and land	12,094,751,357	12,699,488,925	13,334,463,371
					1132	Taxes on Wealth	2,914,807,694	3,352,028,849	3,854,833,177
					113207	Taxes Levied On Sale Of Immovable Property.	2,914,807,694	3,352,028,849	3,854,833,177
				114	Taxes On Goods And Services		7,177,410,000	7,536,280,500	7,913,094,525
					1141	General taxes on goods and services	7,177,410,000	7,536,280,500	7,913,094,525
					114108	Trading Licence(Individual)	7,177,410,000	7,536,280,500	7,913,094,525
			14	<b>Other Revenues</b>			<b>5,963,877,886</b>	<b>6,858,459,568</b>	<b>7,887,228,503</b>
				142	Sales Of Goods And Services		5,963,877,886	6,858,459,568	7,887,228,503
					1422	Administrative fees	5,963,877,886	6,858,459,568	7,887,228,503
					142228	Billboards Fees	113,819,698	130,892,653	150,526,551
					142233	Communication Facilitation Towers Fees	25,325,440	29,124,256	33,492,894
					142235	Mine ; Quarry Prospection Fees And Transport Of Material From Quarries And Forests	1,285,898,367	1,478,783,122	1,700,600,590
					142238	Parking Charges	310,200	356,730	410,240
					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	215,545,600	247,877,440	285,059,056
					142275	Proceeds From Rentals	993,287,921	1,142,281,109	1,313,623,275
					142277	Other Services Fees	1,686,810,823	1,939,832,446	2,230,807,313
					142280	Lease Fees On Land (Lg)	886,133,175	1,019,053,151	1,171,911,124
			34	<b>Fixed tangible non financial Assets</b>			<b>9,609,600,000</b>	<b>17,615,854,533</b>	<b>17,679,683,545</b>
				346	Non Produced Assets		9,609,600,000	17,615,854,533	17,679,683,545
					3461	Non Produced Assets - Land	9,609,600,000	17,615,854,533	17,679,683,545
					346101	Land assets	9,609,600,000	17,615,854,533	17,679,683,545
			45	<b>Loans</b>			<b>87,686,400,000</b>	<b>92,070,720,000</b>	<b>89,130,502,954</b>
				451	Domestic Loans		87,686,400,000	92,070,720,000	89,130,502,954
					4511	Loans received in cash	87,686,400,000	92,070,720,000	89,130,502,954
					451111	Loans received in cash-Loans received in cash-Other loans	87,686,400,000	92,070,720,000	89,130,502,954
<b>05</b>			<b>Transfers From Other Gor Agencies</b>				<b>31,938,574,000</b>	<b>34,175,085,043</b>	<b>36,795,283,753</b>
			<b>ROAD MAINTENANCE FUND (RMF)</b>				<b>21,547,900,000</b>	<b>22,938,700,000</b>	<b>254,900,000</b>
			13	<b>Grants</b>			<b>21,547,900,000</b>	<b>22,938,700,000</b>	<b>254,900,000</b>
				139	Grants From Other General Government Units		21,547,900,000	22,938,700,000	254,900,000
					1392	Grants From Other General Government Units-Capital	21,547,900,000	22,938,700,000	254,900,000



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**2023/2026 - ANNEX I: DISTRICT REVENUES**

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
					139204	Transfers From Central Government Institutions -Capital	21,547,900,000	22,938,700,000	254,900,000
					<b>WORLD BANK SUPPORT TO LODA</b>				
			13		<b>Grants</b>		<b>47,916,330</b>	<b>50,312,147</b>	<b>52,827,754</b>
			139		Grants From Other General Government Units		47,916,330	50,312,147	52,827,754
				1392	Grants From Other General Government Units-Capital		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
					<b>WORLD BANK</b>				
			13		<b>Grants</b>		<b>5,190,578,756</b>	<b>5,512,879,030</b>	<b>2,707,472,948</b>
			139		Grants From Other General Government Units		5,190,578,756	5,512,879,030	2,707,472,948
				1392	Grants From Other General Government Units-Capital		5,190,578,756	5,512,879,030	2,707,472,948
					139204	Transfers From Central Government Institutions -Capital	5,190,578,756	5,512,879,030	2,707,472,948
					<b>AGENCE FRANCAISE DE DEVELOPPEMENT</b>				
			13		<b>Grants</b>		<b>4,647,994,680</b>	<b>4,566,989,414</b>	<b>31,677,363,193</b>
			139		Grants From Other General Government Units		4,647,994,680	4,566,989,414	31,677,363,193
				1392	Grants From Other General Government Units-Capital		4,647,994,680	4,566,989,414	31,677,363,193
					139204	Transfers From Central Government Institutions -Capital	4,647,994,680	4,566,989,414	31,677,363,193
					<b>FOREIGN COMMONWEALTH AND DEVELOPMENT OFFICE(FCDO)</b>				
			13		<b>Grants</b>		<b>504,184,234</b>	<b>1,106,204,452</b>	<b>2,102,719,858</b>
			139		Grants From Other General Government Units		504,184,234	1,106,204,452	2,102,719,858
				1392	Grants From Other General Government Units-Capital		504,184,234	1,106,204,452	2,102,719,858
					139204	Transfers From Central Government Institutions -Capital	504,184,234	1,106,204,452	2,102,719,858
<b>11</b>					<b>Extra Budgetary</b>		<b>7,120,612,571</b>	<b>0</b>	<b>0</b>
					<b>RWANDA DEVELOPMENT BOARD (RDB)</b>				
			14		<b>Other Revenues</b>		<b>3,000,000</b>	<b>0</b>	<b>0</b>
				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
					<b>MINAGRI</b>				
			14		<b>Other Revenues</b>		<b>10,950,636</b>	<b>0</b>	<b>0</b>
				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
					<b>MINECOFIN</b>				
			14		<b>Other Revenues</b>		<b>2,171,566,572</b>	<b>0</b>	<b>0</b>
				145	Miscellaneous And Unidentified Revenue		2,171,566,572	0	0
					1451	Miscellaneous income	2,171,566,572	0	0
					145108	Draw down from Government Reserves	2,171,566,572	0	0
					<b>MINIJUST</b>				
			14		<b>Other Revenues</b>		<b>12,047,271</b>	<b>0</b>	<b>0</b>
				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
					<b>MINEDUC</b>				
			14		<b>Other Revenues</b>		<b>601,615,270</b>	<b>0</b>	<b>0</b>
				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
					<b>RWANDA TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING BOARD (RTB)</b>				
			14		<b>Other Revenues</b>		<b>240,341,367</b>	<b>0</b>	<b>0</b>
				145	Miscellaneous And Unidentified Revenue		240,341,367	0	0
					1451	Miscellaneous income	240,341,367	0	0



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**2023/2026 - ANNEX I: DISTRICT REVENUES**

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
					145108	Draw down from Government Reserves	240,341,367	0	0
					<b>MINISPORTS</b>				
			14		<b>Other Revenues</b>		<b>4,800,000</b>	<b>0</b>	<b>0</b>
				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
					<b>MINISANTE</b>				
			14		<b>Other Revenues</b>		<b>73,309,546</b>	<b>0</b>	<b>0</b>
				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
					<b>ROAD MAINTENANCE FUND (RMF)</b>				
			14		<b>Other Revenues</b>		<b>57,566,700</b>	<b>0</b>	<b>0</b>
				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
					<b>MIFOTRA</b>				
			14		<b>Other Revenues</b>		<b>3,884,933</b>	<b>0</b>	<b>0</b>
				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
					<b>MINALOC</b>				
			14		<b>Other Revenues</b>		<b>6,913,818</b>	<b>0</b>	<b>0</b>
				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
					<b>LOCAL DEVELOPMENT AGENCY (LODA)</b>				
			14		<b>Other Revenues</b>		<b>484,480,499</b>	<b>0</b>	<b>0</b>
				145	Miscellaneous And Unidentified Revenue		484,480,499	0	0
					1451	Miscellaneous income	484,480,499	0	0
					145108	Draw down from Government Reserves	484,480,499	0	0
					<b>NATIONAL COUNCIL OF PERSONS WITH DISABILITIES (NCPD)</b>				
			14		<b>Other Revenues</b>		<b>1,795,000</b>	<b>0</b>	<b>0</b>
				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
					<b>NATIONAL REHABILITATION SERVICE</b>				
			14		<b>Other Revenues</b>		<b>1,235,446</b>	<b>0</b>	<b>0</b>
				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
					<b>NATIONAL WOMEN COUNCIL(NWC)</b>				
			14		<b>Other Revenues</b>		<b>2,395,474</b>	<b>0</b>	<b>0</b>
				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
					<b>NATIONAL CHILD DEVELOPMENT AGENCY (NCD)</b>				
			14		<b>Other Revenues</b>		<b>41,158,312</b>	<b>0</b>	<b>0</b>
				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



3



2023/2026 - ANNEX I: DISTRICT REVENUES

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
						MYCULTURE	21,438,664	0	0
			14			Other Revenues	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 Revenues	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 Revenues	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
						EUROPEAN UNION	30,431,148	0	0
			14			Other Revenues	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
						UNITED NATIONS CHILDREN'S FUND - UNICEF	54,354,000	0	0
			14			Other Revenues	54,354,000	0	0
				145		Miscellaneous And Unidentified Revenue	54,354,000	0	0
				1451		Miscellaneous income	54,354,000	0	0
				145108		Draw down from Government Reserves	54,354,000	0	0
						BELGIAN TECHNICAL COOPERATION - BT(ENABEL)	782,396,038	0	0
			14			Other Revenues	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	25,274,996	0	0
			14			Other Revenues	25,274,996	0	0
				145		Miscellaneous And Unidentified Revenue	25,274,996	0	0
				1451		Miscellaneous income	25,274,996	0	0
				145108		Draw down from Government Reserves	25,274,996	0	0
						WORLD BANK	2,023,480,241	0	0
			14			Other Revenues	2,023,480,241	0	0
				145		Miscellaneous And Unidentified Revenue	2,023,480,241	0	0
				1451		Miscellaneous income	2,023,480,241	0	0
				145108		Draw down from Government Reserves	2,023,480,241	0	0
						FOREIGN COMMONWEALTH AND DEVELOPMENT OFFICE(FCDO)	10,516,154	0	0
			14			Other Revenues	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
							<b>244,971,735,370</b>	<b>261,404,285,402</b>	<b>269,439,347,136</b>



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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
<b>02 Earmarked Transfers (Districts)</b>						<b>67,623,850,078</b>	<b>73,507,423,611</b>	<b>78,575,865,716</b>
<b>01 Administrative And Support Services</b>						<b>30,000,000</b>	<b>31,557,000</b>	<b>33,097,000</b>
<b>0102 Management Support</b>						<b>30,000,000</b>	<b>31,557,000</b>	<b>33,097,000</b>
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						10,000,000	10,500,000	11,025,000
2261 Training Costs						10,000,000	11,025,000	12,025,000
<b>90 Transport</b>						<b>15,000,000,000</b>	<b>15,750,000,000</b>	<b>16,537,500,000</b>
<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>						<b>15,000,000,000</b>	<b>15,750,000,000</b>	<b>16,537,500,000</b>
70009001BS Roads under Kigali Infrastructures Project (KIP) constructed						15,000,000,000	15,750,000,000	16,537,500,000
70009001BS02 Execution of Kigali infrastructure Project						15,000,000,000	15,750,000,000	16,537,500,000
3412 Structures and Buildings - Structures						15,000,000,000	15,750,000,000	16,537,500,000
<b>B1 Social Protection</b>						<b>3,101,310,347</b>	<b>2,808,785,805</b>	<b>3,058,996,402</b>
<b>B101 Support To Genocide Survivors</b>						<b>594,490,000</b>	<b>624,214,500</b>	<b>655,425,225</b>
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
<b>B104 Family Protection And Women Empowerment</b>						<b>807,508,481</b>	<b>421,752,722</b>	<b>438,090,776</b>
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						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						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
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



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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
					7000B1045805 Reunify Street children with their families	8,000,000	8,400,000	8,820,000
					2231 Transport and Travel	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	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	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 Muryango 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	10,302,963
					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	2,500,000	2,625,000	2,756,250
			7000B104A0	Community/home based child care projects operationalized		406,553,905	0	0
					7000B104A008 Operationalization of Home Based ECD (HBECD)	406,553,905	0	0
					2721 Social Assistance Benefits - In Cash	406,553,905	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	8,352,000	8,769,600	9,208,080
			<b>B105 Vulnerable Groups Support</b>			<b>1,696,311,866</b>	<b>1,759,668,583</b>	<b>1,962,172,901</b>
			7000B10560	Ubudehe projects (Village & Individual projects) financed		149,142,819	154,142,819	191,428,194
					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



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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
				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 DSAVUP	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 FwDs supported		12,000,000	12,600,000	13,230,000
				7000B1059603	Provide support to FwDs 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		130,891,110	107,099,328	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 Ngiriyi 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 Ngiriyi Cell (Nyarubuye Village), Jabana Sector	8,473,267	6,628,593	6,791,886
					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
					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



6



2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					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		4,318,734	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		4,616,072	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	1,947,801	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		4,094,461	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
				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 Gisozzi sector		5,424,423	5,924,423	6,424,423





2023/2026 - ANNEX II-1: DISTRICT BUDGET

7000000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2721 Social Assistance Benefits - In Cash	5,424,423	5,924,423	6,424,423
				7000B105A605	SP-ePW/Maintenance of 8km earth road Ngiryi-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- Gacuro- 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
				<b>B106 People With Disability Support</b>		<b>3,000,000</b>	<b>3,150,000</b>	<b>3,307,500</b>
				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
				<b>D0 Good Governance And Justice</b>		<b>113,679,216</b>	<b>119,363,178</b>	<b>125,331,338</b>
				<b>D001 Good Governance And Decentralisation</b>		<b>45,429,216</b>	<b>47,700,678</b>	<b>50,085,712</b>
				7000D001BS	Itrero in all Villages and schools is operational	8,506,250	8,931,563	9,378,141
				7000D001BS01	Operationalization of Itrero 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
				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
					2871 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	2,620,192	13,251,202	13,913,762



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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
			<b>D002 Human Rights And Judiciary Support</b>			<b>18,150,000</b>	<b>19,057,500</b>	<b>20,010,376</b>
			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
			<b>D007 LABOUR ADMINISTRATION</b>			<b>50,100,000</b>	<b>52,605,000</b>	<b>55,235,250</b>
			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		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 Office Supplies and Consumables		18,000,000	18,900,000	19,845,000
			<b>D1 Education</b>			<b>34,419,715,115</b>	<b>38,389,069,593</b>	<b>40,845,490,576</b>
			<b>D101 Pre-Primary And Primary Education</b>			<b>23,573,997,059</b>	<b>25,876,812,684</b>	<b>26,505,478,248</b>
			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		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		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 quartely school Monitoring and Evaluation and schools inspection		16,992,000	17,841,600	18,733,680
				2231 Transport and Travel		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



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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
					2211 Office Supplies and Consumables	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		5,445,904,250	5,718,199,463	6,004,109,435
					7000D1019706 Pay School Feeding for Pre-Primary and Primary Education	5,445,904,250	5,718,199,463	6,004,109,435
					2673 Grants to Subsidiary Units	5,445,904,250	5,718,199,463	6,004,109,435
			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	2,320,247	2,436,259	2,558,072
			7000D101AC	Pre-Primary and Primary Teacher's Salaries, Statutory Contributions and other		16,341,883,692	17,204,577,870	17,049,323,164
					7000D101AC02 Payment of Pre-primary and Primary Teachers Salaries Statutory Contributions and other fringe benefits	16,341,883,692	17,204,577,870	17,049,323,164
					2114 Salaries in Cash for Teachers	13,669,833,760	14,398,925,441	15,118,871,714
					2131 Actual 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
					<b>D102 Secondary Education</b>	<b>9,421,441,076</b>	<b>10,982,962,918</b>	<b>12,781,766,823</b>
			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 Salaries in Cash for Teachers	6,405,429,871	7,816,151,153	9,456,613,470
					2131 Actual 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		664,596,177	697,825,986	732,717,285
					7000D1025604 Pay Secondary Schools capitation grant	639,450,303	671,422,818	704,993,959
					2673 Grants to Subsidiary Units	639,450,303	671,422,818	704,993,959
					7000D1025605 Pay Secondary Schools capitation grant for chalks	25,145,874	26,403,168	27,723,326
					2211 Office Supplies and Consumables	25,145,874	26,403,168	27,723,326
			7000D10258	School Feeding for Secondary Education provided on quarterly basis		1,081,902,571	1,135,997,700	1,192,797,584
					7000D1025803 Pay school feeding to secondary education schools	1,081,902,571	1,135,997,700	1,192,797,584
					2673 Grants to Subsidiary Units	1,081,902,571	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
					<b>D103 Tertiary And Non-Formal Education</b>	<b>1,424,276,980</b>	<b>1,529,293,991</b>	<b>1,558,246,505</b>



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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
			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		290,768,538	305,306,965	305,306,965
					7000D1034202 Provide all TVET schools with consumables	290,768,538	305,306,965	305,306,965
					2673 Grants to Subsidiary Units	290,768,538	305,306,965	305,306,965
			7000D10343	TVET/VTCs teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly		918,913,794	1,004,983,858	1,029,307,424
					7000D1034302 Payment of TVET/VTC Teachers Salaries, Statutory Contributions and other fringe benefits	918,913,794	1,004,983,858	1,029,307,424
					2114 Salaries in Cash for Teachers	817,512,530	898,512,530	917,512,530
					2131 Actual 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
			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
					<b>D2 Health</b>	<b>9,151,643,484</b>	<b>10,353,584,312</b>	<b>12,050,312,631</b>
					<b>D201 Health Staff Management</b>	<b>8,955,768,897</b>	<b>10,128,733,779</b>	<b>11,814,219,573</b>
			7000D20112	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 Salaries in Cash for Health Staffs	7,618,381,565	8,813,206,215	10,432,915,630
					2131 Actual Social Contribution	1,178,783,928	1,237,723,124	1,299,609,281
			7000D20117	District Hospitals Lumpsum and Transport allowance paid		158,603,404	77,804,440	81,694,662
					7000D2011701 Payment of Lump Sum and Transport allowance to DGs and Directors of District Hospitals	158,603,404	77,804,440	81,694,662
					2231 Transport and Travel	158,603,404	77,804,440	81,694,662
					<b>D203 Disease Control</b>	<b>195,674,587</b>	<b>224,850,533</b>	<b>236,093,058</b>



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2026	2026/2026
			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 through 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	13,186,814	13,846,155	14,538,462
						36,709,016	38,544,467	40,471,690
						3,000,000	3,150,000	3,307,500
						3,000,000	3,150,000	3,307,500
						3,000,000	3,150,000	3,307,500
						3,000,000	3,150,000	3,307,500
						24,709,016	25,944,467	27,241,690
						3,157,998	3,315,898	3,481,693
						3,157,998	3,315,898	3,481,693
						3,157,998	3,315,898	3,481,693
						4,500,000	4,725,000	4,961,250
						2,000,000	2,100,000	2,205,000
						2,000,000	2,100,000	2,205,000
						2,500,000	2,625,000	2,756,250
						2,500,000	2,625,000	2,756,250
						5,051,018	5,303,569	5,568,747
						5,051,018	5,303,569	5,568,747
						5,051,018	5,303,569	5,568,747
						12,000,000	12,600,000	13,230,000
						12,000,000	12,600,000	13,230,000
						12,000,000	12,600,000	13,230,000
						9,000,000	9,450,000	9,922,500
						9,000,000	9,450,000	9,922,500
						9,000,000	9,450,000	9,922,500
						9,000,000	9,450,000	9,922,500
						68,000,000	72,900,000	73,820,000
						68,000,000	72,900,000	73,820,000
						60,000,000	64,500,000	65,000,000
						60,000,000	64,500,000	65,000,000
						15,000,000	19,500,000	20,000,000
						45,000,000	45,000,000	45,000,000
						8,000,000	8,400,000	8,820,000
						8,000,000	8,400,000	8,820,000
						8,000,000	8,400,000	8,820,000
						8,000,000	8,400,000	8,820,000
						845,412,924	947,466,192	716,155,776





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				<b>D501 Sustainable Crop Production</b>		<b>699,261,527</b>	<b>779,713,833</b>	<b>506,462,827</b>
			7000D50121	Fertilizers delivered and used by farmers		652,679,642	723,815,571	436,590,000
			7000D5012101	Provide subsidy for fertilizers to the farmers		256,679,642	308,015,571	0
					2274 Veterinary and Agricultural Supplies	256,679,642	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
				<b>D502 Sustainable Livestock Production</b>		<b>104,465,584</b>	<b>119,358,701</b>	<b>149,198,376</b>
			7000D50212	Agricultural productivity increased through genetic improvement and vaccination		20,407,194	18,488,633	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	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
				<b>D503 Producer Professionalisation</b>		<b>41,685,813</b>	<b>48,395,658</b>	<b>60,494,573</b>
			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
					2231 Transport and Travel	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	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	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



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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	3,000,000	3,600,000	4,500,000
				<b>D6 Environment And Natural Resources</b>		<b>105,602,973</b>	<b>119,374,061</b>	<b>133,440,303</b>
				<b>D601 Forestry Resources Management</b>		<b>105,602,973</b>	<b>119,374,061</b>	<b>133,440,303</b>
					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
				<b>D8 Housing, Urban Development And Land Management</b>		<b>4,651,777,003</b>	<b>4,876,777,003</b>	<b>4,961,250,000</b>
				<b>D802 Housing And Settlement Promotion</b>		<b>4,651,777,003</b>	<b>4,876,777,003</b>	<b>4,961,250,000</b>
					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
					7000D80240 Nyabisindu&Nyagatovu Unplanned Settlement Infrastructures Upgraded (RUDP II)	2,025,694,116	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
					7000D80264 Maintenance and management of of IDP infrastructures ensured	151,777,003	151,777,003	0
					7000D8026401 Maintenance and management of Nyarugenge IDP infrastructures ensured	151,777,003	151,777,003	0
					2241 Maintenance and Repairs	151,777,003	151,777,003	0
				<b>03 Own Revenues</b>		<b>138,388,698,721</b>	<b>153,721,776,748</b>	<b>154,068,197,667</b>
				<b>01 Administrative And Support Services</b>		<b>24,470,295,651</b>	<b>32,340,645,634</b>	<b>33,806,617,256</b>
				<b>0101 Administrative And Support Services</b>		<b>243,087,019</b>	<b>539,615,664</b>	<b>568,123,761</b>
					70000101DA Proper physical filing of CoK archives ensured	20,000,000	21,000,000	22,050,000
					70000101DA01 Payment of Bulk shelves	20,000,000	21,000,000	22,050,000
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	20,000,000	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	38,665,527	40,598,804	42,628,744
					70000101DC01 Air Radio and TV adverts and talk shows/ CoK & Districts	38,665,527	40,598,804	42,628,744
					2217 Public Relations and Awareness	38,665,527	40,598,804	42,628,744
					70000101DD Press conference organized	3,202,800	3,362,730	3,530,867
					70000101DD01 Organize Press conference	3,202,800	3,362,730	3,530,867
					2217 Public Relations and Awareness	3,202,800	3,362,730	3,530,867





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			70000101DE	Supplements in different newspapers and online news published		7,840,000	8,232,000	8,643,800
					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		13,387,000	14,056,350	14,759,168
					70000101DF01 Cover and disseminate information about CoK & Districts daily activities	13,387,000	14,056,350	14,759,168
					2217 Public Relations and Awareness	13,387,000	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
			<b>0102 Management Support</b>			<b>8,854,646,816</b>	<b>9,436,272,396</b>	<b>9,746,348,103</b>
			7000010224	Recruitment and placement of staff in vacant positions conducted according to recruitment regulations		72,480,000	76,104,000	79,909,200
					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		503,432,171	706,949,330	710,484,077
					70000102AE04 Daily coordination and Management of CoK activities.	503,432,171	706,949,330	710,484,077
					2214 Communication Costs	3,190,425	3,206,377	3,222,409
					2217 Public Relations and Awareness	287,822,103	289,261,212	290,707,519
					2231 Transport and Travel	209,342,907	411,389,622	413,446,569
					2291 Other Use of Goods & Services	3,076,736	3,092,119	3,107,580
			70000102AW	CoK buildings maintained		300,000,000	525,000,000	551,250,000
					70000102AW01 Maintain CoK Buildings	300,000,000	525,000,000	551,250,000
					2241 Maintenance and Repairs	300,000,000	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		516,000,000	541,800,000	568,890,000
					70000102B701 Provide communication fees to all CoK staff	516,000,000	541,800,000	568,890,000
					2214 Communication Costs	516,000,000	541,800,000	568,890,000
			70000102B9	Fuel for vehicles, motorcycles and generator timely paid		195,000,000	225,750,000	237,037,500
					70000102B901 Payment of Fuel for vehicles, motorcycles and generator	195,000,000	225,750,000	237,037,500
					2231 Transport and Travel	195,000,000	225,750,000	237,037,500





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			70000102BA	CoK and All District staff refreshment provided		498,923,440	733,869,612	770,563,093
					70000102BA01 Provide Refreshment to CoK and All District staff	498,923,440	733,869,612	770,563,093
					2211 Office Supplies and Consumables	498,923,440	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 Insurances and licences	13,772,400	14,461,020	15,184,071
			70000102BC	CoK and All Districts Asset register updated and codified		18,798,303	19,738,218	20,725,129
					70000102BC01 Ensure CoK assets are Registered and codified	18,798,303	19,738,218	20,725,129
					2221 Professional and contractual Services	18,798,303	19,738,218	20,725,129
			70000102BD	CoK and All District office equipment maintained		15,488,295	16,262,710	17,075,845
					70000102BD01 Maintain CoK and All District office equipment	15,488,295	16,262,710	17,075,845
					2241 Maintenance and Repairs	15,488,295	16,262,710	17,075,845
			70000102BE	CoK and All District Vehicles maintained		87,088,000	206,942,400	217,289,520
					70000102BE01 Maintain CoK and All District vehicles	87,088,000	206,942,400	217,289,520
					2241 Maintenance and Repairs	87,088,000	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		124,095,516	215,774,318	226,563,034
					70000102BG01 Purchase Curtains for Kicukiro District Conference Hall	25,025,000	26,276,250	27,590,063
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,025,000	26,276,250	27,590,063
					70000102BG02 Purchase office equipment and furniture for CoK and all District	84,070,516	173,748,068	182,435,471
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	84,070,516	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		219,015,225	229,965,986	241,464,286
					70000102BH01 Purchase of office supply and consumables	66,015,225	69,315,986	72,781,786
					2211 Office Supplies and Consumables	66,015,225	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 Office Supplies and Consumables	153,000,000	160,650,000	168,682,500
			70000102BI	Monthly Financial reports produced timely		4,675,000	4,908,750	5,154,188
					70000102BI01 Preparation of monthly Financial report	4,675,000	4,908,750	5,154,188
					2216 Bank charges and commissions and other financial costs	4,675,000	4,908,750	5,154,188
			70000102BJ	Sectors operational funds and payments of arrears transferred		2,219,920,092	1,989,840,245	2,089,332,258
					70000102BJ01 Transfer of funds to sectors	2,219,920,092	1,989,840,245	2,089,332,258
					2671 Grants to Other General Government Units-Current	2,219,920,092	1,989,840,245	2,089,332,258
			70000102BK	Creditors are paid		2,862,436,216	2,875,207,541	2,888,042,723
					70000102BK01 Pay to RRA Arrears Taxes	308,171,128	308,171,128	308,171,128
					2851 Miscellaneous Other Expenditures	308,171,128	308,171,128	308,171,128
					70000102BK02 Pay CoK payables	2,554,265,088	2,567,036,413	2,579,871,595
					4531 Non current accounts Payables -Third parties	2,554,265,088	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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			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
					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		200,000,000	0	0
					70000102BZ01 Purchase and distribute Laptops to CoK Staff	200,000,000	0	0
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	200,000,000	0	0
			<b>0103</b>	<b>Planning, Policy Review And Development Partners Coordination</b>		<b>95,513,819</b>	<b>100,289,510</b>	<b>105,303,985</b>
			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
			<b>0104</b>	<b>Local Revenues And Finances Administration</b>		<b>2,429,648,910</b>	<b>2,550,723,356</b>	<b>2,677,851,523</b>
			7000010430	City of Kigali Own revenues increased		2,429,648,910	2,550,723,356	2,677,851,523
					700001043001 Cost of collection of taxes and fees- RRA	2,376,488,910	2,495,313,356	2,620,079,023
					2221 Professional and contractual Services	2,376,488,910	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	45,000,000	47,250,000	49,612,500





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				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
				<b>0105 Human Resources</b>		<b>12,847,399,087</b>	<b>19,713,844,708</b>	<b>20,711,989,884</b>
				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	94,937,692	99,684,577	104,668,805
					700001051601 Facilitate the CoK staff to attend sport	94,937,692	99,684,577	104,668,805
					2291 Other Use of Goods & Services	94,937,692	99,684,577	104,668,805
				7000010518	Performance award (Bonus) provided to permanent employees according to the regulations	384,889,799	404,134,289	424,341,003
					700001051801 Payment of City of Kigali Staff Performance Bonus	384,889,799	404,134,289	424,341,003
					2113 Salaries in cash for Other Employees	384,889,799	404,134,289	424,341,003
				7000010522	Remuneration and related benefits provided timely to the CoK staff	11,817,172,866	18,604,256,309	19,537,814,610
					700001052202 Provide Terminal benefits to eligible staff	241,042,700	358,094,835	375,999,577
					2731 Employer Social Benefits in cash	241,042,700	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	102,445,668	107,567,951	112,946,349
				700001052210	Pay Salary for Permament staff	8,521,424,109	14,124,407,835	14,803,611,433
					2113 Salaries in cash for Other Employees	7,211,323,804	13,300,140,936	13,965,147,982
					2131 Actual Social Contribution	1,310,100,305	824,266,899	838,463,451
				700001052211	Pay Salary for elected leaders and Political Appointee	993,754,419	1,012,754,419	1,093,754,419
					2111 Salaries in cash for Political appointees	356,329,196	375,329,196	456,329,196
					2131 Actual Social Contribution	61,695,399	61,695,399	61,695,399
					2231 Transport and Travel	575,729,824	575,729,824	575,729,824
				700001052212	Pay Salary for Contractual staff	1,343,670,880	2,355,854,424	2,473,647,145
					2221 Professional and contractual Services	1,343,670,880	2,355,854,424	2,473,647,145
				700001052213	Payment of Arrears ( Horizontal Promotion)	74,115,090	77,820,845	81,711,887
					2113 Salaries in cash for Other Employees	74,115,090	77,820,845	81,711,887
				700001052214	Pay Communication of staff	540,720,000	567,756,000	596,143,800
					2214 Communication Costs	540,720,000	567,756,000	596,143,800
				7000010528	City of Kigali staff capacity development ensured	25,000,000	26,250,000	27,562,500
					700001052802 Facilitate CoK staff to attend trainings/ workshops	25,000,000	26,250,000	27,562,500
					2261 Training Costs	25,000,000	26,250,000	27,562,500
				7000010530	Official mission allowances paid to CoK staff	60,871,534	91,765,977	105,461,732
					700001053002 Request for payment of staff official Mission fees	60,871,534	91,765,977	105,461,732
					2231 Transport and Travel	60,871,534	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
				<b>90 Transport</b>		<b>87,366,480,439</b>	<b>104,097,117,688</b>	<b>106,450,547,804</b>
				<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>		<b>87,366,480,439</b>	<b>104,097,117,688</b>	<b>106,450,547,804</b>





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			70009001BS	Roads under Kigali Infrastructures Project (KIP) constructed		91,655,750,000	98,100,925,067	103,005,971,321
					70009001BS02 Execution of Kigali infrastructure Project	87,686,400,000	92,070,720,000	96,674,256,000
					3412 Structures and Buildings - Structures	87,686,400,000	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
					4511 Loans received in cash	3,969,350,000	6,030,205,067	6,331,715,321
			70009001BY	Neighborhood roads constructed in partnership with citizens		1,557,600,000	1,635,480,000	228,879,000
					70009001BY01 Construction of neighborhood roads in partnership with citizens	1,500,000,000	1,575,000,000	165,375,000
					3412 Structures and Buildings - Structures	1,500,000,000	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		100,000,000	105,000,000	110,250,000
					70009001BZ02 Construction works of 2 footbridges	100,000,000	105,000,000	110,250,000
					2273 Security and Social Order	25,000,000	26,250,000	27,562,500
					3411 Structures and Buildings - Buildings	75,000,000	78,750,000	82,687,500
			70009001CO	High critical flooding spots well managed and maintained		1,500,000,000	1,575,000,000	290,773,570
					70009001CO01 Management and maintenance of High critical flooding spots	126,378,000	132,696,900	139,331,745
					2221 Professional and contractual Services	126,378,000	132,696,900	139,331,745
					70009001CO02 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		23,450,500	24,623,025	25,854,176
					70009001CB01 Elaboration of Jali Bridge Detailed study	23,450,500	24,623,025	25,854,176
					2221 Professional and contractual Services	23,450,500	24,623,025	25,854,176
			70009001CC	Muyange - Kagarama asphalt road completed (final account)		267,914,854	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
			70009001CD	A detailed study for traffic management around Amahoro stadium completed		129,746,447	136,233,769	143,045,458
					70009001CD01 Conduct a detailed study for traffic management around Amahoro stadium	129,746,447	136,233,769	143,045,458
					2221 Professional and contractual Services	129,746,447	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		563,488,330	591,662,747	621,245,884
					70009001CF01 Regural maintenance of Public street lighting and replacement of SHP by LED	563,488,330	591,662,747	621,245,884
					2241 Maintenance and Repairs	563,488,330	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



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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
				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
				<b>95 Water And Sanitation</b>		<b>503,205,660</b>	<b>528,365,943</b>	<b>554,652,990</b>
				<b>9503 Water Infrastructure</b>		<b>187,582,500</b>	<b>196,961,625</b>	<b>206,809,706</b>
				7000950319	Water networks and 8 water pumping stations maintained	187,582,500	196,961,625	206,809,706
				700095031901	Maintenance and rehabilitation of Water networks and water pumping stations	187,582,500	196,961,625	206,809,706
					2241 Maintenance and Repairs	187,582,500	196,961,625	206,809,706
				<b>9504 Sanitation and Waste Management</b>		<b>315,623,160</b>	<b>331,404,318</b>	<b>347,843,284</b>
				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	20,000,000	21,000,000	22,050,000
				700095046401	Supply and Installation of dustbins	20,000,000	21,000,000	22,050,000
					2221 Professional and contractual Services	20,000,000	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
				<b>B1 Social Protection</b>		<b>2,255,691,157</b>	<b>2,329,833,887</b>	<b>2,445,867,048</b>
				<b>B104 Family Protection And Women Empowerment</b>		<b>1,962,773,157</b>	<b>2,042,219,987</b>	<b>2,144,330,988</b>
				7000B10418	Graduated from rehabilitation centers both female and male reintegrated in community	83,000,000	87,150,000	91,507,500
				7000B1041805	Reintegration in community of Graduates from rehabilitation centers of female and male	83,000,000	87,150,000	91,507,500
					2721 Social Assistance Benefits - In Cash	83,000,000	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	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
				7000B10480	National Women's Council meetings conducted	19,446,000	20,420,400	21,441,420
				7000B1048002	Support NWC to hold their statutory meetings	19,446,000	20,420,400	21,441,420



16



2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					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	175,265,520	184,028,796	193,230,236
			7000B104AE	All KTC People accessed to preliminary rehabilitation services		356,030,500	373,832,025	392,523,826
					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	9,205,875
					2231 Transport and Travel	8,350,000	8,767,500	9,205,875
			7000B104AF	All KTC People accessed to health care		25,599,200	26,879,160	28,223,118
					7000B104AF01 Providing drugs and medical materials in KTC	17,758,300	18,646,215	19,578,526
					2271 Health and Hygiene	17,758,300	18,646,215	19,578,526
					7000B104AF02 Pay the invoice of transfer for Kibagabaga DH	7,840,900	8,232,945	8,644,592
					2271 Health and Hygiene	7,840,900	8,232,945	8,644,592
			7000B104AG	KTC Basic necessities provided		1,179,378,080	1,248,646,984	1,311,289,333
					7000B104AG01 Provide Food stuff and other necessities	933,124,652	990,280,885	1,039,794,929
					2211 Office Supplies and Consumables	933,124,652	990,280,885	1,039,794,929
					7000B104AG02 Ensure emptying of septic tank	205,590,000	215,869,500	226,662,975
					2221 Professional and contractual Services	205,590,000	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
					<b>B105 Vulnerable Groups Support</b>	<b>234,184,000</b>	<b>225,943,200</b>	<b>237,240,360</b>
			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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2026	2028/2028
			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		50,000,000	52,500,000	55,125,000
					7000B105AB01 Provide the support to the eligible HHs identified	50,000,000	52,500,000	55,125,000
					2721 Social Assistance Benefits - In Cash	50,000,000	52,500,000	55,125,000
			<b>B106 People With Disability Support</b>			<b>58,734,000</b>	<b>61,670,700</b>	<b>64,265,700</b>
			7000B10609	Sports of PwDs promoted.		15,000,000	15,750,000	16,537,500
					7000B1060901 Providing support to Sports of PwDs	15,000,000	15,750,000	16,537,500
					2673 Grants to Subsidiary Units	15,000,000	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		25,000,000	26,250,000	27,562,500
					7000B1063501 Construction of one artificial playground at District level	25,000,000	26,250,000	27,562,500
					3412 Structures and Buildings - Structures	25,000,000	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
			<b>D0 Good Governance And Justice</b>			<b>2,352,799,354</b>	<b>2,466,947,250</b>	<b>2,592,610,939</b>
			<b>D001 Good Governance And Decentralisation</b>			<b>979,569,584</b>	<b>1,025,055,992</b>	<b>1,078,625,119</b>
			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 Office Supplies and Consumables	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	2,362,935	2,481,082	2,605,136
					2291 Other Use of Goods& 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-Ntanganugero (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	4,725,870	4,962,164	5,210,272
					2291 Other Use of Goods& Services	4,181,130	4,390,187	4,609,696



8



2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			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 Use of Goods& Services	5,000,000	5,250,000	5,512,500
					2671 Grants to Other General Government Units-Current	93,965,000	98,663,250	103,586,413
			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	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
					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	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	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	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	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 (Umutugudu)	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	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		39,488,000	37,097,000	38,791,850
					7000D001CC01 Organize and conduct ordinary meetings for CoK Council	39,488,000	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



6



2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2851 Miscellaneous Other Expenditures	20,340,000	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	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
			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	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	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	7,448,178	7,820,588
					2231 Transport and Travel	7,093,504	7,448,178	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	12,002,840	12,342,840	15,002,840
			7000D001CQ	Professional training in Internal Auditing practices conducted		5,947,292	6,244,657	6,556,889
					7000D001CQ04 Attend Professional training in Internal Auditing practices /IIA Rwanda	5,947,292	6,244,657	6,556,889
					2261 Training Costs	5,947,292	6,244,657	6,556,889
			7000D001CR	Legal services on litigious files engaging the CoK in the interest of the Institution timely provided		84,439,180	88,661,139	93,094,196
					7000D001CR01 Payment of court bailiffs and lawyer services	84,439,180	88,661,139	93,094,196
					2221 Professional and contractual Services	84,439,180	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
					2851 Miscellaneous Other Expenditures	296,544,200	311,371,410	326,939,981
			7000D001CT	Administrative offices constructed		90,000,000	94,500,000	99,225,000
					7000D001CT02 Completion of tender study of Kacyiru and Kanombe Administration offices	50,000,000	52,500,000	55,125,000
					2221 Professional and contractual Services	50,000,000	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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				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
				<b>D006</b>	<b>General Policing Operations</b>	<b>1,373,229,770</b>	<b>1,441,891,258</b>	<b>1,513,985,820</b>
				7000D00606	Crimes Reduced	1,373,229,770	1,441,891,258	1,513,985,820
				7000D0060601	Conducting Dasso and Irondo ry'umwuga training and purchasing of equipment	542,004,200	569,104,410	597,559,630
					2261 Training Costs	52,004,200	54,604,410	57,334,630
					2272 Clothing ;Uniforms and Curtains	120,000,000	126,000,000	132,300,000
					2671 Grants to Other General Government Units-Current	370,000,000	388,500,000	407,925,000
				7000D0060602	Organize security meetings, security operations, intelligence and investigations	831,225,570	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	820,605,570	861,635,848	904,717,640
				<b>D1</b>	<b>Education</b>	<b>59,358,504</b>	<b>51,521,205</b>	<b>53,900,766</b>
				<b>D101</b>	<b>Pre-Primary And Primary Education</b>	<b>43,515,434</b>	<b>45,691,205</b>	<b>47,975,766</b>
				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	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	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
				<b>D102</b>	<b>Secondary Education</b>	<b>10,047,050</b>	<b>0</b>	<b>0</b>
				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
				<b>D103</b>	<b>Tertiary And Non-Formal Education</b>	<b>5,796,020</b>	<b>5,830,000</b>	<b>5,925,000</b>
				7000D10353	TSS and VTC school's exhibition conducted	5,796,020	5,830,000	5,925,000
				7000D1035301	Conduct exhibition in TSS & VTC schools	5,796,020	5,830,000	5,925,000
					2217 Public Relations and Awareness	5,796,020	5,830,000	5,925,000
				<b>D2</b>	<b>Health</b>	<b>1,097,563,366</b>	<b>1,120,941,536</b>	<b>1,176,988,611</b>
				<b>D202</b>	<b>Health Infrastructure, Equipment And Goods</b>	<b>667,500,000</b>	<b>669,375,000</b>	<b>702,843,750</b>
				7000D20233	Health infrastructures constructed, renovated and rehabilitated	90,000,000	63,000,000	66,150,000
				7000D2023320	Studies for renovation of Gahanga HC and Butamwa HC	15,000,000	15,750,000	16,537,500
					2221 Professional and contractual Services	15,000,000	15,750,000	16,537,500
				7000D2023321	Study for Kabuye Maternity construction	15,000,000	15,750,000	16,537,500
					2221 Professional and contractual Services	15,000,000	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
				7000D20266	Quality of health care services delivery improved	577,500,000	606,375,000	636,693,750
				7000D2026601	Support District Hospitals and Health Centers to pay overheads expenses/COK	577,500,000	606,375,000	636,693,750



6



2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2671 Grants to Other General Government Units-Current	577,500,000	606,375,000	636,693,750
				<b>D203 Disease Control</b>		<b>430,063,366</b>	<b>451,566,536</b>	<b>474,144,861</b>
				7000D203AH District Health Facilities joint supervision organized and conducted		4,725,870	4,962,164	5,210,272
					7000D203AH01 Organize District Health Facilities joint supervision	4,725,870	4,962,164	5,210,272
					2231 Transport and Travel	4,725,870	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		50,000,000	52,500,000	55,125,000
					7000D203AN01 Fees paid to District Hospitals for GBV Cases treated	50,000,000	52,500,000	55,125,000
					2721 Social Assistance Benefits - In Cash	50,000,000	52,500,000	55,125,000
				7000D203AP Medical fees for vulnerable people paid		52,500,000	55,125,000	57,881,250
					7000D203AP01 Pay Medical fees for vulnerable people	52,500,000	55,125,000	57,881,250
					2721 Social Assistance Benefits - In Cash	52,500,000	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	5,000,000	5,250,000	5,512,500
				7000D203B4 DHMT activities coordinated		6,000,000	6,300,000	6,615,000
					7000D203B401 Organize District Health Coordination Meetings	1,500,000	1,575,000	1,653,750
					2217 Public Relations and Awareness	1,500,000	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	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 DMHT members	5,923,750	6,219,938	6,530,934
					2217 Public Relations and Awareness	5,923,750	6,219,938	6,530,934
				<b>D3 Youth, Sport And Culture</b>		<b>1,675,651,468</b>	<b>1,760,484,041</b>	<b>1,848,508,244</b>
				<b>D301 Culture Promotion</b>		<b>794,558,468</b>	<b>834,286,391</b>	<b>876,000,711</b>
				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
					2221 Professional and contractual Services	2,000,000	2,100,000	2,205,000





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2291 Other Use of Goods& 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 Office Supplies and Consumables	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
				<b>D302 Youth Protection And Promotion</b>		<b>222,093,000</b>	<b>233,197,650</b>	<b>244,857,533</b>
			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/Urunana Rw'Urunano*	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
				<b>D303 Sports and Leisure</b>		<b>660,000,000</b>	<b>693,000,000</b>	<b>727,650,000</b>
			7000D30328	Sports for all organized		50,000,000	52,500,000	55,125,000
					7000D3032802 Organize the Car free day and reporting	50,000,000	52,500,000	55,125,000
					2217 Public Relations and Awareness	50,000,000	52,500,000	55,125,000





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			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
				<b>D4 Private Sector Development</b>		<b>118,427,544</b>	<b>104,022,544</b>	<b>109,361,594</b>
				<b>D401 Business Support</b>		<b>106,427,544</b>	<b>91,422,544</b>	<b>95,979,094</b>
				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	2,000,000	0	0
				7000D401AU	New decent and Productive jobs created	55,000,000	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	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)	14,000,000	14,000,000	14,000,000
					3432 Machinery and Equipment - ICT Equipment, Software and Other ICT Assets	14,000,000	14,000,000	14,000,000
					7000D401AU04 Equipping YEGO and incubation Centres (furnitures)	11,000,000	11,000,000	11,000,000
					2211 Office Supplies and Consumables	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	16,220,000	17,031,000	17,877,550
					7000D401B701 Tv talk show on KESC job net conducted	5,320,000	5,586,000	5,865,300
					2217 Public Relations and Awareness	5,320,000	5,586,000	5,865,300
					7000D401B702 Radio talk show on job net conducted	8,900,000	9,345,000	9,812,250
					2217 Public Relations and Awareness	8,900,000	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

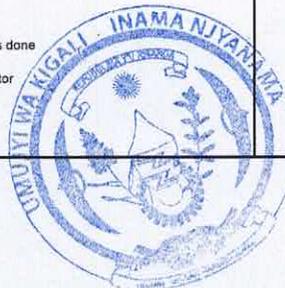




2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					2217 Public Relations and Awareness	2,000,000	2,100,000	2,200,000
				<b>D402 Trade And Industry</b>		<b>12,000,000</b>	<b>12,600,000</b>	<b>13,382,500</b>
			7000D40225	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
				<b>D5 Agriculture</b>		<b>66,875,000</b>	<b>70,218,750</b>	<b>73,729,688</b>
				<b>D501 Sustainable Crop Production</b>		<b>20,000,000</b>	<b>21,000,000</b>	<b>22,050,000</b>
			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
				<b>D502 Sustainable Livestock Production</b>		<b>46,875,000</b>	<b>49,218,750</b>	<b>51,679,688</b>
			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
				<b>D6 Environment And Natural Resources</b>		<b>6,405,382,885</b>	<b>6,735,326,150</b>	<b>2,733,396,960</b>
				<b>D601 Forestry Resources Management</b>		<b>123,844,581</b>	<b>130,036,811</b>	<b>136,538,651</b>
			7000D60114	Air pollution mitigated through planting specialized trees on peri-urban roads and Urban forest maintained		88,660,426	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	23,760,000	24,948,000	26,195,400
					3454 Biological assets- Bearer plants	23,760,000	24,948,000	26,195,400
				7000D6011408	Monitoring of trees nursery preparation trees planting and maintenance	31,280,213	32,844,224	34,486,435
					3451 Biological Assets-Livestock	31,280,213	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
				<b>D603 MINE AND QUARRY MANAGEMENT</b>		<b>5,878,088</b>	<b>6,171,992</b>	<b>6,480,592</b>
				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
				<b>D605 ENVIRONMENT CONSERVATION</b>		<b>6,276,660,216</b>	<b>6,599,117,347</b>	<b>2,590,377,717</b>
				7000D60538	Ongoing ravines construction works completed and study for new ravines done	1,869,696,713	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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				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	180,000,000	189,000,000	198,450,000
					2273 Security and Social Order	180,000,000	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	1,000,000,000	1,050,000,000	110,250,000
					7000D6054101 Rehabilitation of damaged road from landslide between King David Academy and Legacy Clinic	1,000,000,000	1,050,000,000	110,250,000
					3412 Structures and Buildings - Structures	1,000,000,000	1,050,000,000	110,250,000
				7000D60542	Roads and roundabouts cleanliness and greening ensured	3,370,155,743	3,538,663,530	371,559,670
					7000D6054201 Ensure roads and roundabouts cleanliness and greening	2,393,199,775	2,512,859,764	263,850,275
					2221 Professional and contractual Services	2,393,199,775	2,512,859,764	263,850,275
					7000D6054202 Maintenance of existing green public Spaces and Cleaning of roads in the sectors	976,955,968	1,025,803,766	107,709,395
					2671 Grants to Other General Government Units-Current	976,955,968	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	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
				<b>D8 Housing, Urban Development And Land Management</b>		<b>2,015,967,693</b>	<b>2,116,352,120</b>	<b>2,222,015,767</b>
				<b>D801 Urban Master Plan Implementation</b>		<b>319,136,785</b>	<b>335,093,624</b>	<b>351,848,305</b>
					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
				<b>D802 Housing And Settlement Promotion</b>		<b>1,232,681,040</b>	<b>1,294,012,428</b>	<b>1,358,410,384</b>
					7000D80228 Eligible vulnerable Households (HHs) settled under Human Security program	520,475,573	546,499,352	573,824,319
					7000D8022803 Completion of 50 dwelling units for vulnerable households (under human security program)	520,475,573	546,499,352	573,824,319
					2722 Social Assistance Benefits - In Kind	520,475,573	546,499,352	573,824,319
					7000D80253 Relhousing project in Informal Settlement of Mpazi implemented using SKAT Consulting Ltd Technology Phase II	500,000,000	525,000,000	551,250,000
					7000D8025303 Construction works of 1 blocs of in 25 in1 under Mpazi Informal Settlement rehousing implementation project	500,000,000	525,000,000	551,250,000





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
					3413 WIP - Structures and Buildings - Buildings	500,000,000	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)		45,635,220	47,916,981	50,312,830
					7000D8026301 Inspect public occupied buildings (Safety and Security of buildings)	45,635,220	47,916,981	50,312,830
					2217 Public Relations and Awareness	20,000,000	20,000,000	10,000,000
					2231 Transport and Travel	25,635,220	27,916,981	40,312,830
			7000D80266	Updated database of people living in IDP Model village		3,082,935	3,082,935	3,082,935
					7000D8026601 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	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	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
					<b>D803 Land Use Planning and Management</b>	<b>464,149,868</b>	<b>487,246,068</b>	<b>511,757,078</b>
			7000D80310	Land week activities at District level organized and implemented		37,455,870	39,217,370	41,326,945
					7000D8031001 Organize land week activities	37,455,870	39,217,370	41,326,945
					2217 Public Relations and Awareness	22,650,000	23,782,500	24,971,625
					2231 Transport and Travel	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
					<b>05 Transfers From Other Gor Agencies</b>	<b>31,938,574,000</b>	<b>34,175,085,043</b>	<b>36,795,283,753</b>
					<b>90 Transport</b>	<b>25,940,291,235</b>	<b>27,582,663,502</b>	<b>2,079,772,369</b>
					<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>	<b>25,940,291,235</b>	<b>27,582,663,502</b>	<b>2,079,772,369</b>
					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	720,000,000	756,000,000	793,800,000



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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
					2221 Professional and contractual Services	220,000,000	231,000,000	242,550,000
					3412 Structures and Buildings - Structures	500,000,000	525,000,000	551,250,000
				70009001CG02	Feasibility study for Nyabugogo Multimodal Transit Terminal under Urban Mobility Project in the City of Kigali completed	1,869,191,500	1,962,651,075	206,078,362
					2221 Professional and contractual Services	1,869,191,500	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	1,205,930,000	1,266,226,500	132,953,782
					2221 Professional and contractual Services	1,205,930,000	1,266,226,500	132,953,782
				70009001CG06	Hiring the consultant to support Rwanda Urban Mobility Project/ Public Transport in place	120,593,000	126,622,650	132,953,783
					2221 Professional and contractual Services	120,593,000	126,622,650	132,953,783
				70009001CG07	Hiring the consultant to support Rwanda Urban Mobility Project/ Transport economist	120,593,000	126,622,650	132,953,783
					2221 Professional and contractual Services	120,593,000	126,622,650	132,953,783
				70009001CG08	Hiring the consultant to support Rwanda Urban Mobility Project/ Traffic Signal Engineer on board	72,355,800	75,973,590	76,772,270
					2221 Professional and contractual Services	72,355,800	75,973,590	76,772,270
				70009001CG09	Preparation of Safeguard documents for the project (ESIA, RAP)"	180,000,000	189,000,000	198,450,000
					2221 Professional and contractual Services	180,000,000	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
				<b>B1 Social Protection</b>		<b>1,350,288,085</b>	<b>2,025,432,127</b>	<b>3,038,148,191</b>
				<b>B104 Family Protection And Women Empowerment</b>		<b>49,724,677</b>	<b>49,724,677</b>	<b>49,724,677</b>
				7000B104A0	Community/home based child care projects operationalized	49,724,677	49,724,677	49,724,677
				7000B104A008	Operationalization of Home Based ECD (HBECD)	49,724,677	49,724,677	49,724,677
					2721 Social Assistance Benefits - In Cash	49,724,677	49,724,677	49,724,677
				<b>B105 Vulnerable Groups Support</b>		<b>1,300,563,408</b>	<b>1,975,707,450</b>	<b>2,988,423,514</b>
				7000B10563	SP Capacity building strengthened	294,466,717	331,066,717	374,976,717
				7000B1056304	Conduct SP beneficiary skills development and empowerment	279,216,001	316,416,001	356,216,001
					2721 Social Assistance Benefits - In Cash	279,216,001	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	15,250,716	14,650,716	18,760,716
				7000B10578	DS-VUP HHs beneficiaries financially supported	357,517,532	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 categorial support/for 15 Sectors of Gasabo District	254,527,200	834,373,718	1,814,152,137
					2721 Social Assistance Benefits - In Cash	254,527,200	834,373,718	1,814,152,137
				7000B10579	Assets to extremely poor households for graduation transferred	182,418,828	186,618,828	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	199,725,252	219,611,827	254,855,619
				7000B105A501	SP-CPW Construction of Progressive terraces on 11 ha progressive terraces in Ngara cell Bumbogo sector	9,464,712	9,654,712	9,984,712



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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
					2721 Social Assistance Benefits - In Cash	9,464,712	9,654,712	9,984,712
				7000B105A502 SP-CPW Construction of Progressive terraces on 10 ha progressive terraces in Nkuzuzu cell, Bumbogo sector		9,464,712	9,647,120	9,747,123
					2721 Social Assistance Benefits - In Cash	9,464,712	9,647,120	9,747,123
				7000B105A503 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Kidashya Cell, Jabana Sector		11,333,723	11,900,409	12,495,430
					2721 Social Assistance Benefits - In Cash	11,333,723	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		11,333,723	11,900,409	12,495,430
					2721 Social Assistance Benefits - In Cash	11,333,723	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		10,360,466	10,878,479	11,422,403
					2721 Social Assistance Benefits - In Cash	10,360,466	10,878,479	11,422,403
				7000B105A506 SP-CPW Construction of Progressive terraces on 15.48ha progressive terraces in Nyaburiba and Nyamitanga Cells, Jali Sector		13,013,980	13,664,679	14,347,912
					2721 Social Assistance Benefits - In Cash	13,013,980	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.		8,059,794	8,462,784	8,885,923
					2721 Social Assistance Benefits - In Cash	8,059,794	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		8,059,794	8,462,784	8,885,923
					2721 Social Assistance Benefits - In Cash	8,059,794	8,462,784	8,885,923
				7000B105A509 SP-CPW Construction of Progressive terraces on 10ha progressive terraces in Gasura and Sha Cells, Nduba Sector		8,725,282	9,161,546	9,619,623
					2721 Social Assistance Benefits - In Cash	8,725,282	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		8,725,282	9,161,546	9,619,623
					2721 Social Assistance Benefits - In Cash	8,725,282	9,161,546	9,619,623
				7000B105A511 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Kinyana Cell, Rusororo Sector		8,725,282	9,161,546	9,891,546
					2721 Social Assistance Benefits - In Cash	8,725,282	9,161,546	9,891,546
				7000B105A512 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Bisenga Cell, Rusororo Sector		8,725,282	9,161,546	9,619,623
					2721 Social Assistance Benefits - In Cash	8,725,282	9,161,546	9,619,623
				7000B105A513 SP-CPW Construction of Progressive terraces on 9.12ha progressive terraces in Kigabiro Cell, Rutunga Sector		6,827,410	7,168,780	7,527,219
					2721 Social Assistance Benefits - In Cash	6,827,410	7,168,780	7,527,219
				7000B105A514 SP-CPW Construction of Progressive terraces on 9.14ha progressive terraces in Indatemwa Cell, Rutunga Sector		6,827,410	7,168,780	7,527,219
					2721 Social Assistance Benefits - In Cash	6,827,410	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.		11,337,937	17,637,937	18,937,937
					2721 Social Assistance Benefits - In Cash	11,337,937	17,637,937	18,937,937
				7000B105A522 SP-CPW/ Construction of Progressive terraces on 39 ha progressive terraces established in Kigali Sector		9,711,189	9,981,189	9,999,189
					2721 Social Assistance Benefits - In Cash	9,711,189	9,981,189	9,999,189
				7000B105A523 SP-CPW/ Construction of Progressive terraces on 31 ha progressive terraces established in Mageragere Sector		7,739,374	7,989,374	8,639,374
					2721 Social Assistance Benefits - In Cash	7,739,374	7,989,374	8,639,374
				7000B105A524 SP-CPW/ Construction of Progressive terraces on 72 ha progressive terraces established in Nyamirambo Sector.		17,746,336	21,774,633	41,774,336
					2721 Social Assistance Benefits - In Cash	17,746,336	21,774,633	41,774,336
				7000B105A6 Expanded Public Works delivered to eligible vulnerable households		104,838,425	117,299,857	139,876,716
				7000B105A601 ePW/Maintenance of 7 Km earth road in Mvuzo,Nyabikenke, musave cell of Bumbogo Sector		12,982,900	18,282,893	22,822,900
					2721 Social Assistance Benefits - In Cash	12,982,900	18,282,893	22,822,900





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				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	3,093,581	3,603,581	3,893,581
					2721 Social Assistance Benefits - In Cash	3,093,581	3,603,581	3,893,581
				7000B105A603	ePW/Maintenance of 10Km earth road( KIZIBA _GICACA_FUMBWE_GIKOMERO Centre_RUPANGU(KABENDORE )In GIKOMERO Sector.	22,376,726	24,776,726	34,376,726
					2721 Social Assistance Benefits - In Cash	22,376,726	24,776,726	34,376,726
				7000B105A604	SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	1,673,576	2,173,576	2,673,576
					2721 Social Assistance Benefits - In Cash	1,673,576	2,173,576	2,673,576
				7000B105A605	SP-ePW/Maintenance of 8km earth road Ngyiryi-Akamatamu-Kidashya-Kabuye-Bweramvura in Jabana Sector	8,114,312	8,334,312	8,814,312
					2721 Social Assistance Benefits - In Cash	8,114,312	8,334,312	8,814,312
				7000B105A606	SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector	4,817,873	5,217,873	5,817,875
					2721 Social Assistance Benefits - In Cash	4,817,873	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	7,505,739	7,805,739	8,115,739
					2721 Social Assistance Benefits - In Cash	7,505,739	7,805,739	8,115,739
				7000B105A609	SP-EPW Maintenance of 7km Earth road of Shango-Muremure, Gasanze, earth road maintained in Nduba sector	8,367,884	8,667,884	8,867,884
					2721 Social Assistance Benefits - In Cash	8,367,884	8,667,884	8,867,884
				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	5,223,588	5,923,588	6,053,588
					2721 Social Assistance Benefits - In Cash	5,223,588	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	7,455,029	8,042,468	8,673,357
					2721 Social Assistance Benefits - In Cash	7,455,029	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	1,166,432	1,166,432	1,166,432
					2721 Social Assistance Benefits - In Cash	1,166,432	1,166,432	1,166,432
				7000B105A614	Epw- routine maintenance of earth roads in Kigali Sector	4,462,871	4,786,871	5,462,871
					2721 Social Assistance Benefits - In Cash	4,462,871	4,786,871	5,462,871
				7000B105A615	Epw- routine maintenance of earth roads in Mageragere Sector	1,825,720	1,825,720	1,825,720
					2721 Social Assistance Benefits - In Cash	1,825,720	1,825,720	1,825,720
				7000B105A616	Epw/ Routine maintenance of earth roads in Nyamirambo Sector	1,318,576	1,318,576	1,318,576
					2721 Social Assistance Benefits - In Cash	1,318,576	1,318,576	1,318,576
				<b>D8 Housing, Urban Development And Land Management</b>		<b>4,647,994,680</b>	<b>4,566,989,414</b>	<b>31,677,363,193</b>
				<b>D802 Housing And Settlement Promotion</b>		<b>4,647,994,680</b>	<b>4,566,989,414</b>	<b>31,677,363,193</b>
				7000D80272	Rwezamenyo &Kagugu Informal settlements upgraded	4,647,994,680	4,566,989,414	31,677,363,193
				7000D8027201	Detailed Engineering Design and works supervision for infrastructures	3,546,994,680	3,724,344,414	391,056,163
					3411 Structures and Buildings - Buildings	3,546,994,680	3,724,344,414	391,056,163
				7000D8027202	Detailed engineering Design and works supervision for socio economic facilities and public spaces – Lot 1 socio-economic facilities	618,000,000	648,900,000	681,345,000
					2221 Professional and contractual Services	618,000,000	648,900,000	681,345,000
				7000D8027203	Detailed engineering Design and works supervision for social economic facilities and open spaces – Lot 2 open spaces	78,000,000	81,900,000	85,995,000
					2221 Professional and contractual Services	78,000,000	81,900,000	85,995,000
				7000D8027204	Environmental and Social safeguard consultant (ESIA+RAP)	300,000,000	1,595,000	30,403,204,530
					2221 Professional and contractual Services	300,000,000	1,595,000	30,403,204,530
				7000D8027205	Phyto - epuration feasibility (study)	80,000,000	84,000,000	88,200,000





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	80,000,000	84,000,000	88,200,000
				7000D8027206	Purchase and supply of office equipment and staff materials	25,000,000	26,250,000	27,562,500
					3431 Machinery and equipment - office Equipment, Furniture and Fittings	25,000,000	26,250,000	27,562,500
				<b>11 Extra Budgetary</b>		<b>7,120,612,571</b>	<b>0</b>	<b>0</b>
				<b>01 Administrative And Support Services</b>		<b>7,189,043</b>	<b>0</b>	<b>0</b>
				<b>0102 Management Support</b>		<b>7,189,043</b>	<b>0</b>	<b>0</b>
				70000102B8	Ejo Heza Long Term Savings enhanced	7,189,043	0	0
				70000102B801	Continuous Mobilization People on Ejo Heza saving scheme	7,189,043	0	0
					2214 Communication Costs	2,534,000	0	0
					2231 Transport and Travel	4,655,043	0	0
				<b>90 Transport</b>		<b>1,195,188,413</b>	<b>0</b>	<b>0</b>
				<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>		<b>1,195,188,413</b>	<b>0</b>	<b>0</b>
				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
				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	8,193,444	0	0
				<b>B1 Social Protection</b>		<b>1,084,395,972</b>	<b>0</b>	<b>0</b>
				<b>B101 Support To Genocide Survivors</b>		<b>171,919,650</b>	<b>0</b>	<b>0</b>
				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



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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
				<b>B104 Family Protection And Women Empowerment</b>		<b>124,577,696</b>	<b>0</b>	<b>0</b>
					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	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
					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	59,451	0	0
					7000B10492 Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	22,293,984	0	0
					7000B1049203 Provide financial support to children in independent living, reunified and foster families most in need	620,925	0	0
					2721 Social Assistance Benefits - In Cash	620,925	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	20,643,764	0	0
					7000B10498 Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	1,080,000	0	0
					7000B1049801 Hold coordination meetings of child protection interveners at district level	1,080,000	0	0
					2231 Transport and Travel	1,080,000	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	2,116,240	0	0
					7000B1049904 Hold consultation meeting for the preparation of 16th National Children Summit	2,116,240	0	0
					2261 Training Costs	2,116,240	0	0
					7000B104A0 Community/home based child care projects operationalized	80,257,926	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	66,752,546	0	0
					2721 Social Assistance Benefits - In Cash	66,752,546	0	0
					<b>B105 Vulnerable Groups Support</b>	<b>787,898,626</b>	<b>0</b>	<b>0</b>
					7000B10563 SP Capacity building strengthened	87,588,053	0	0
					7000B1056308 Gasabo/Conduct SP beneficiary skills development and apprenticeship	2,586,254	0	0
					2721 Social Assistance Benefits - In Cash	2,586,254	0	0
					7000B1056309 Kicukiro/Conduct SP beneficiary skills development and apprenticeship	5,461,679	0	0
					2721 Social Assistance Benefits - In Cash	5,461,679	0	0
					7000B1056310 Nyarugenge/Conduct SP beneficiary skills development and apprenticeship	6,413,048	0	0
					2721 Social Assistance Benefits - In Cash	6,413,048	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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000B1056314	Conduct VUP Monitoring And Evaluation Activities	18,793,072	0	0
					2217 Public Relations and Awareness	1,920,933	0	0
					2231 Transport and Travel	6,372,139	0	0
					2672 Grants to Other General Government Units-Capital	10,500,000	0	0
			7000B10578	DS-VUP	Hhs beneficiaries financially supported	10,026,899	0	0
				7000B1057806	Provide Individual categorical support/for 15 Sectors of Gasabo District	10,026,899	0	0
					2721 Social Assistance Benefits - In Cash	10,026,899	0	0
			7000B10579	Assets to extremely poor households for graduation transferred		51,700,044	0	0
				7000B1057901	Gasabo / Transfer asset to extremely poor households for graduation supported	4,208,692	0	0
					2672 Grants to Other General Government Units-Capital	4,208,692	0	0
				7000B1057902	Kicukiro / Transfer asset to extremely poor households for graduation supported	25,605,310	0	0
					2671 Grants to Other General Government Units-Current	4,854,768	0	0
					2672 Grants to Other General Government Units-Capital	20,750,542	0	0
				7000B1057903	Nyarugenge / Transfer asset to extremely poor households for graduation supported	21,886,042	0	0
					2671 Grants to Other General Government Units-Current	6,682,840	0	0
					2672 Grants to Other General Government Units-Capital	15,203,202	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
			7000B105A6	Labour intensive classic Public Works delivered to eligible vulnerable households		40,384,252	0	0
				7000B105A526	SP- cPW digging anti-erosive pit in farmlands and Mount Kigali of Kigali, Nyabugogo, Rwasero cells Hillsides for protecting Nyabarongo and Nyabugogo Catchment (504 Ha) in Kigali Sector	11,071,887	0	0
					2241 Maintenance and Repairs	11,071,887	0	0
				7000B105A527	Rehabilitation of 3km Earth Road Gatovu - Karembure	11,745,300	0	0
					2721 Social Assistance Benefits - In Cash	11,745,300	0	0
				7000B105A528	SP-ePW- routine maintenance of earth roads in Kigali Sector/Nyarugenge	5,684,653	0	0
					2721 Social Assistance Benefits - In Cash	5,684,653	0	0
				7000B105A529	SP-ePW- routine maintenance of earth roads in Mageragere Sector/Nyarugenge	3,683,393	0	0
					2721 Social Assistance Benefits - In Cash	3,683,393	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 Ilgo 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		21,733,155	0	0
				7000B105A604	SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	500,000	0	0
					2241 Maintenance and Repairs	500,000	0	0
				7000B105A617	SP e-PW/Maintenance of 16 Km earth road in Nyagasozo, Ngara, Mvuzo,Nyabikenke, musave and kinyaga cell of Bumbogo Sector	3,805,500	0	0
					2241 Maintenance and Repairs	3,805,500	0	0
				7000B105A618	SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector	500,000	0	0
					2241 Maintenance and Repairs	500,000	0	0
				7000B105A619	SP-ePW Maintenance of 12km Earth road of Shango-Muremure, Gasanze Muremure,Gasura-Muremure earth road maintained in Nduba sector	500,000	0	0
					2241 Maintenance and Repairs	500,000	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
				7000B105A620	ePW/Maintenance of 5.5Km earth road( KIZIBA _GIKOMERO Centre_RUPANGU_KABENDORE In GIKOMERO Sector. 2241 Maintenance and Repairs	500,000	0	0
				7000B105A621	ePW/Maintenance of 4.5 kwa GATERA_GORO To BANDA In GIKOMERO Sector. 2241 Maintenance and Repairs	500,000	0	0
				7000B105A622	SP-ePw/Maintenance of 13.5km earth road Kajevuba-Indatemwa-Kacyatwa-Kigibiro-Mu kabuga 2241 Maintenance and Repairs	500,000	0	0
				7000B105A623	SP-ePW/ Maintenance of 16 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells 2241 Maintenance and Repairs	550,000	0	0
				7000B105A624	SP-ePW/Maintenance of 2.3Km earth road( Murutoki-Jari road and Kiderenka-yanzi road in Nyamabuye cell of Gatsata Sector. 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. 2241 Maintenance and Repairs	981,166	0	0
				7000B105A626	SP-ePW/Maintenance of 10 Km earth roads in Bwiza,Mukuyu,Kibanga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector. 2241 Maintenance and Repairs	200,000	0	0
				7000B105A627	SP-cPW/50 ha of progressives terraces established in Nyamirambo Sector/Nyarugenge 2241 Maintenance and Repairs	8,428,880	0	0
				7000B105A628	Expanded Public Works delivered to eligible vulnerable households 2241 Maintenance and Repairs	4,267,609	0	0
				7000B105A7	Eligible vulnerable households supported with adequate shelter	567,757,405	0	0
				7000B105A702	Construction of 51 dwelling units for Needy Genocide survivors(Completion)) 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 2273 Security and Social Order	296,688,379	0	0
				<b>D0 Good Governance And Justice</b>		<b>15,932,204</b>	<b>0</b>	<b>0</b>
				<b>D001 Good Governance And Decentralisation</b>		<b>7,962,271</b>	<b>0</b>	<b>0</b>
				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 2261 Training Costs	871,599	0	0
				7000D001CB	Unity and Reconciliation promoted	7,090,672	0	0
				7000D001CB02	Coordination of Unity and reconciliation activities 2261 Training Costs 2671 Grants to Other General Government Units-Current	7,090,672 5,093,480 1,997,192	0	0
				<b>D002 Human Rights And Judiciary Support</b>		<b>4,085,000</b>	<b>0</b>	<b>0</b>
				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) 2721 Social Assistance Benefits - In Cash	681,000	0	0
				7000D0021805	Provide health insurance for Mediators family members 2721 Social Assistance Benefits - In Cash	3,404,000	0	0
				<b>D007 LABOUR ADMINISTRATION</b>		<b>3,884,933</b>	<b>0</b>	<b>0</b>
				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 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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				7000D0071001	Provide necessary office equipments, furnitures, materials and refreshment to District Labour Inspectors	1,679,217	0	0
					2211 Office Supplies and Consumables	1,284,257	0	0
					3311 Office Supplies	394,960	0	0
						<b>1,560,827,974</b>	<b>0</b>	<b>0</b>
				<b>D1 Education</b>				
				<b>D101 Pre-Primary And Primary Education</b>		<b>1,224,347,671</b>	<b>0</b>	<b>0</b>
				7000D10140	School classrooms constructed and maintained	1,191,678,588	0	0
				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	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	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 Health and Hygiene	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
				7000D10191D4	Pay Primary Schools capitation grant for Chalks	218,822	0	0
					2211 Office Supplies and Consumables	218,822	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
			7000D10194	Primary School Materials Transport provided		1,016,010	0	0
					7000D1019404 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
			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	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
			<b>D102 Secondary Education</b>			<b>41,371,756</b>	<b>0</b>	<b>0</b>
			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)		25,274,996	0	0
					7000D1025502 Conduct M&E in identified schools	1,539,600	0	0
					2214 Communication Costs	306,000	0	0
					2231 Transport and Travel	1,233,600	0	0
					7000D1025503 Monitoring and Evaluation of School feeding	16,564,953	0	0
					2217 Public Relations and Awareness	1,289,060	0	0
					2221 Professional and contractual Services	12,525,893	0	0
					2261 Training Costs	1,250,000	0	0
					2673 Grants to Subsidiary Units	300,000	0	0
					3311 Office Supplies	1,200,000	0	0
					7000D1025504 Transport facilitation for district coordinator	4,722,230	0	0
					2231 Transport and Travel	4,722,230	0	0
					7000D1025505 Hire vehicle for project monitoring and evaluation	2,448,213	0	0
					2231 Transport and Travel	2,448,213	0	0
			<b>D103 Tertiary And Non-Formal Education</b>			<b>295,106,547</b>	<b>0</b>	<b>0</b>
			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
			<b>D2 Health</b>			<b>856,175,046</b>	<b>0</b>	<b>0</b>



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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
				<b>D201 Health Staff Management</b>		<b>19,940,994</b>	<b>0</b>	<b>0</b>
				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 Health and Hygiene	1,950,344	0	0
				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
				<b>D202 Health Infrastructure, Equipment And Goods</b>		<b>723,903,410</b>	<b>0</b>	<b>0</b>
				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
				<b>D203 Disease Control</b>		<b>112,330,642</b>	<b>0</b>	<b>0</b>
				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	469,462	0	0
				7000D203B7	Meeting of Quality Improvement Project ( QIP) by DHMT Members organised	5,923,750	0	0
				7000D203B701	Organize meeting with DHMT 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 IOSC Facilitated	1,388,750	0	0
				7000D203B901	Facilitate meeting with therapy groups members at the IOSC	1,388,750	0	0
					2231 Transport and Travel	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	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



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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	2,275,000	0	0
				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	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	8,317,640	0	0
					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	2,657,976	0	0
					<b>D3 Youth, Sport And Culture</b>	<b>26,238,664</b>	<b>0</b>	<b>0</b>
					<b>D301 Culture Promotion</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
				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
					<b>D302 Youth Protection And Promotion</b>	<b>18,438,664</b>	<b>0</b>	<b>0</b>
				7000D30203	Youth are mobilised for mindset and attitude change through connectseries events	14,473,378	0	0
					7000D3020302 Implement Ndi Umunyarwanda Program/Urunana 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
					<b>D303 Sports and Leisure</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>
				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
					<b>D4 Private Sector Development</b>	<b>42,341,309</b>	<b>0</b>	<b>0</b>
					<b>D401 Business Support</b>	<b>42,341,309</b>	<b>0</b>	<b>0</b>
				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	8,841,309	0	0
					7000D401A701 Support the Mainstreaming and apprenticeship of street vendors	8,841,309	0	0
					2672 Grants to Other General Government Units-Capital	8,841,309	0	0
				7000D401A8	Start-up MSMEs supported to access finance through Kora Wigire Centers and BDAs	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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

700000000 KIGALI CITY

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
				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
					2673 Grants to Subsidiary Units	500,000	0	0
				<b>D5 Agriculture</b>		<b>10,950,636</b>	<b>0</b>	<b>0</b>
				<b>D502 Sustainable Livestock Production</b>		<b>4,082,847</b>	<b>0</b>	<b>0</b>
				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	2,338,197	0	0
				<b>D503 Producer Professionalisation</b>		<b>6,867,789</b>	<b>0</b>	<b>0</b>
				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	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	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
				<b>D6 Environment And Natural Resources</b>		<b>62,497,023</b>	<b>0</b>	<b>0</b>
				<b>D601 Forestry Resources Management</b>		<b>12,671,810</b>	<b>0</b>	<b>0</b>
				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
				<b>D605 ENVIRONMENT CONSERVATION</b>		<b>49,825,213</b>	<b>0</b>	<b>0</b>
				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
				<b>D8 Housing, Urban Development And Land Management</b>		<b>2,258,876,287</b>	<b>0</b>	<b>0</b>
				<b>D802 Housing And Settlement Promotion</b>		<b>2,258,876,287</b>	<b>0</b>	<b>0</b>
				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 -Grega 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
					7000D8024004 Compensation of Project Affected Properties (Nyabisindu&Nyagatovu Unplanned Settlement upgrading )	1,500,000,000	0	0



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2023/2026 - ANNEX II-1: DISTRICT BUDGET

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FT	Prog	S/Prog	output	Activity	Items	2022/2024	2024/2025	2025/2026
					2273 Security and Social Order	1,500,000,000	0	0
						244,971,735,370	261,404,285,402	269,439,347,136



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	34 Fixed tangible non financial Assets	45 Loans		Total
<b>Total</b>	43,036,352,171	14,265,785,811	13,816,970,737	2,314,342,595	866,732,063	1,594,960	640,279,671	2,554,265,088	77,296,323,498	20,478,032,553	2,511,012,648	4,179,333,560	1,848,000	136,535,835,112	3,969,350,000	167,676,411,874	
<b>TO CITY OF</b>	43,036,352,171	14,265,785,811	13,816,970,737	2,314,342,595	866,732,063	1,594,960	640,279,671	2,554,265,088	77,296,323,498	20,478,032,553	2,511,012,648	4,179,333,560	1,848,000	136,535,835,112	3,969,350,000	167,676,411,874	
<b>TOTAL</b>	43,036,352,171	14,265,785,811	13,816,970,737	2,314,342,595	866,732,063	1,594,960	640,279,671	2,554,265,088	77,296,323,498	20,478,032,553	2,511,012,648	4,179,333,560	1,848,000	136,535,835,112	3,969,350,000	167,676,411,874	
01 ADMINISTRATIVE AND SUPPORT	9,398,453,593	9,084,127,842	2,219,520,092	241,042,700	443,579,893	0	566,095,516	2,554,265,088	24,507,484,694	0	0	0	0	0	0	0	24,507,484,694
90 TRANSPORT	0	64,816,720	0	0	0	0	0	0	64,816,720	8,029,283,878	57,566,700	0	0	0	0	0	139,011,960,087
95 WATER AND SANITATION	0	293,626,500	209,579,160	0	0	0	0	0	503,205,660	0	0	0	0	0	0	0	503,205,660
B1 SOCIAL PROTECTION	0	1,601,302,593	288,703,194	1,384,768,354	78,632,000	0	25,000,000	0	3,388,406,141	446,461,916	372,339,517	3,583,857,887	0	0	0	4,403,279,420	7,791,685,561
D0 GOOD GOVERNANCE AND JUSTICE	0	1,518,654,456	521,385,158	35,092,000	316,884,200	394,960	0	0	2,382,410,774	90,000,000	0	0	0	0	0	90,000,000	2,482,410,774
D1 EDUCATION	24,840,733,085	290,461,458	8,738,538,139	0	0	1,200,000	0	0	33,870,930,662	130,075,358	1,064,209,155	0	1,848,000	972,838,398	0	2,169,870,911	36,039,801,493
D2 HEALTH	8,797,165,493	280,457,360	643,415,692	570,439,941	0	0	0	0	10,291,478,466	90,000,000	0	0	0	723,903,410	0	813,903,410	11,105,381,886
D3 YOUTH, SPORT AND CULTURE	0	190,561,565	941,531,302	29,000,000	27,636,000	0	0	0	1,186,128,867	0	0	0	0	0	0	0	1,186,128,867
D4 PRIVATE SECTOR DEVELOPMENT	0	106,927,544	8,500,000	0	0	0	14,000,000	0	129,427,544	60,000,000	39,341,309	0	0	553,470,261	0	553,470,261	1,739,599,146
D5 AGRICULTURE	0	66,975,000	0	0	0	0	0	0	66,975,000	774,338,336	0	75,000,000	0	7,025,224	0	855,363,560	226,768,853
D6 ENVIRONMENT AND NATURAL RESOURCES	0	83,619,418	0	0	0	0	35,184,155	0	118,803,573	2,871,199,775	976,955,968	0	0	2,806,523,565	0	6,454,679,308	6,473,482,881
D6 HOUSING, URBAN DEVELOPMENT	0	684,355,335	35,000,000	57,000,000	0	0	0	0	776,355,335	7,986,653,296	520,475,573	0	0	4,291,131,465	0	12,766,260,328	13,574,616,653



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
<b>70 CITY OF KIGALI</b>					<b>167,675,411,874</b>
<b>02 Earmarked Transfers (Districts)</b>					<b>23,564,025,697</b>
<b>90 Transport</b>					<b>15,000,000,000</b>
9001 Development And Maintenance Of Road Transport Infrastructure					15,000,000,000
G9Y KIP -CoK Construction of Roads					15,000,000,000
70009001BS02 Execution of Kigali infrastructure Project					15,000,000,000
<b>B1 Social Protection</b>					<b>15,000,000,000</b>
B104 Family Protection And Women Empowerment					2,193,543,601
F2Z Home-based/ECDs supported at Village level					591,545,553
7000B1044908 Provide to 3-6 years children attending ECD services for malnutrition prevention through One cup of Milk per child					591,545,553
7000B104A008 Operationalization of Home Based ECD (HBECD)					184,991,648
B105 Vulnerable Groups Support					406,553,905
F3L Providing financial support for Ubudehe projects (Village & Individual projects)					1,601,998,048
7000B1056004 Providing financial support for Ubudehe projects (Village & Individual projects)					149,142,819
F3P Conduct SP beneficiary skills development and empowerment					149,142,819
7000B1056304 Conduct SP beneficiary skills development and empowerment					61,685,998
FHQ Providing direct support to vulnerable group/HHs through DSA/VUP 1					61,685,998
7000B1057804 Providing direct support to vulnerable group/HHs through DSA/VUP					409,528,407
FHU Productive asset transfers to extremely poor households for graduation					409,528,407
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					130,891,110
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 Ngirya Cell (Agahama Village), Jabana Sector					37,949,803
7000B105A505 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngirya Cell (Nyarubuye Village), Jabana Sector					6,473,267
7000B105A506 SP-CPW Construction of Progressive terraces on 15.48ha progressive terraces in Nyaburiba 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					4,616,072
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 Indatemwa 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 97.6 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 Ngirya-Akamatamu-Kidashya-Kabuye-Bwaramvura in Jabana Sector					7,678,758
7000B105A606 SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyuriga in Jali sector					4,949,262
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,Masara, Cyahanzige and Rudashya cells of Ndera Sector					7,174,851



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				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-Indatemwa-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,Rwabufenge 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 maintenance of earth roads in Nyamirambo Sector	4,477,424
				<b>GF7 Construction of shelters for Genocide Survivors</b>	
				7000B105A701 Construction works of 39 Dwelling units for vulnerable genocide survivors	709,501,419
					709,501,419
			<b>D1 Education</b>		
			<b>D101 Pre-Primary And Primary Education</b>		
			<b>F30 Education infrastructure project</b>		
				7000D1017606 Funds to buy local materials for new classrooms and their furniture /equipment for single classrooms (G+0)	610,526,719
				7000D1017607 Net funds to purchase local school construction materials for latrines	459,682,110
				7000D1017608 Funds to pay labor (masons and carpenters, and potters ) for classrooms construction	31,314,624
				7000D1017609 Funds to pay skilled labor (masons and carpenters) for latrines construction	90,000,000
				7000D1017610 Fund to Pay A2 Technicians	6,000,000
				7000D1017611 Funds to transport centrally purchased materials from the District Store to site for classrooms	11,386,869
				7000D1017614 Funds to transport centrally purchased materials from the District Store to site for Latrines	11,310,566
					832,550
			<b>D103 Tertiary And Non-Formal Education</b>		
			<b>F30 Education infrastructure project</b>		
				7000D1035201 Construction of workshops for TVET Schools	126,424,237
				7000D1035203 Upgrading GS AYABARAYA-TVET wings	23,311,317
				7000D1035204 Upgrading GS NDUBA-TVET wings	38,525,931
				7000D1035205 Upgrading GS Rubingo TVET Wing	26,061,058
					38,525,931
			<b>D4 Private Sector Development</b>		
			<b>D401 Business Support</b>		
				<b>GFE Supporting one income generating Project per Village</b>	60,000,000
				7000D401A601 Monitoring incentives for activities related to establishment of One income generating project per village	60,000,000
					60,000,000
			<b>D5 Agriculture</b>		
			<b>D501 Sustainable Crop Production</b>		
				<b>GF9 Sustainable Agriculture Intensification project</b>	845,412,924
				7000D5012101 Provide subsidy for fertilizers to the farmers	699,261,527
				7000D5012102 Payment of arrears for Fertilizers Subsidy	256,679,642
				7000D5012201 Provide subsidy for Maize seeds to the farmers	396,000,000
					46,581,885
			<b>D502 Sustainable Livestock Production</b>		
				<b>GFB One Cow Per Family (Girinka) project</b>	104,465,584
				7000D5021303 Purchase and distribute Girinka "One Cow Per Poor Family	84,058,390
				7000D5021304 Provide Girinka package	75,000,000
					9,058,390
				<b>GFC Small livestock support project</b>	20,407,194
				7000D5021201 Purchase semens	9,553,564
				7000D5021202 Purchase vaccines	5,853,630
				7000D5021204 Follow up Fish Farming Activities	5,000,000
			<b>D503 Producer Professionalisation</b>		
				<b>GFA Establishment of Agriculture extension services project</b>	41,685,813
				7000D5030801 Mobilize Farmers for crops and animal resources insurance	40,329,715
				7000D5030802 Organize and Participate in Planning, Budgeting and M&E activities	3,000,000
				7000D5030803 Conduct capacity building to the farmers in FFS groups	10,000,000
					5,069,779



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				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
				<b>GFD Agriculture market linkages and infrastructure project</b>	1,356,098
				7000D5030701 Follow up export cash crop activities	1,356,098
	D6			<b>Environment And Natural Resources</b>	76,341,213
		D601		<b>Forestry Resources Management</b>	76,341,213
			FGL	<b>Trees Plantation project</b>	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			<b>Housing, Urban Development And Land Management</b>	4,651,777,003
		D802		<b>Housing And Settlement Promotion</b>	4,651,777,003
			D3S	<b>Project for promoting housing and settlement ( Informal settlement upgrading &amp; IDP Model villages development</b>	151,777,003
				7000D8026401 Maintenance and management of Nyarugenge IDP infrastructures ensured	151,777,003
			FGJ	<b>RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION</b>	4,500,000,000
				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
				<b>93 Own Revenues</b>	<b>105,603,259,220</b>
	90			<b>Transport</b>	97,301,663,719
		9001		<b>Development And Maintenance Of Road Transport Infrastructure</b>	97,301,663,719
			F4N	<b>Projects operation &amp; Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)</b>	2,427,164,088
				70009001BZ02 Construction works of 2 footbridges	100,000,000
				70009001C001 Management and maintenance of High critical flooding spots	126,378,000
				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
				70009001CB01 Elaboration of Jali Bridge Detailed study	23,450,500
			F6N	<b>NEW ROADS CONSTRUCTION PROJECTS</b>	1,825,514,854
				70009001BY01 Construction of neighborhood roads in partnership with citizens	1,500,000,000
				70009001BY02 Supervision of Neighborhood roads	57,600,000
				70009001CC01 Final Account of Kagarama -Muyange Asphalt Road	267,914,854
			FJL	<b>Improvement of Public Transport System Project</b>	1,393,234,777
				70009001CD01 Conduct a detailed study for traffic management around Amahoro stadium	129,746,447
				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 Regural maintenance of Public street lighting and replacement of SHP by LED	563,488,330
			G9Y	<b>KIP -CoK Construction of Roads</b>	91,655,750,000
				70009001BS02 Execution of Kigali infrastructure Project	87,686,400,000
				70009001BS03 Pay CoK pre financing loan for KIP project	3,969,350,000
	D0			<b>Good Governance And Justice</b>	90,000,000
		D001		<b>Good Governance And Decentralisation</b>	90,000,000
			GA5	<b>Construction and supervision of New Kigali Transit Center (KTC) new buildings</b>	90,000,000
				7000D001CT02 Completion of tender study of Kacyiru and Kanombe Administration offices	50,000,000
				7000D001CT03 Elaboration of Study and Completion of tender for construction and supervision of Kimisagara Administration office	40,000,000
	D2			<b>Health</b>	90,000,000
		D202		<b>Health Infrastructure, Equipment And Goods</b>	90,000,000



9



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

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
			FGH	Construction, renovation and rehabilitation of Health Centers	
				7000D2023320 Studies for renovation of Gahanga HC and Butamwa HC	90,000,000
				7000D2023321 Study for Kabuye Maternity construction	15,000,000
				7000D2023322 Completion of remaining works on rehabilitation of Jali and Bumbogo HCs	15,000,000
				7000D2023323 Rehabilitation of Ruhanga Health Post	30,000,000
	D3			Youth, Sport And Culture	30,000,000
		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	553,470,261
		D601		Forestry Resources Management	6,328,512,882
			FGL	Trees Plantation project	88,660,426
				7000D6011405 Site identification for indigenous and ornamental planting	88,660,426
				7000D6011406 Nursery preparation for indigenous and ornamental trees	31,280,213
				7000D6011407 Planting and maintain indigenous and ornamental trees	2,340,000
				7000D6011408 Monitoring of trees nursery preparation on trees planting and maintenance	23,760,000
		D605		ENVIRONMENT CONSERVATION	31,280,213
			F4N	Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	6,239,852,456
				7000D6053803 Zuba-Nyenyeri Ravine Construction works in Kigarama Sctor	6,239,852,456
				7000D6053804 Ngara-Birembo ravine Construction works in Bumbogo	493,809,134
				7000D6053805 Kanyonyomba Ravine Construction works in Gatsata Sector	397,887,579
				7000D6053806 Ngara-Birembo supervision works	500,000,000
				7000D6053807 Zuba-Nyenyeri Ravine affected properties compensation	13,000,000
				7000D6053808 Kanyonyomba ravine supervision works	230,000,000
				7000D6053809 Ngara-Birembo Ravine affected properties compensation	20,000,000
				7000D6053810 Zuba-Nyenyeri Ravine supervision works	180,000,000
				7000D6054101 Rehabilitation of damaged road from landslide between King David Academy and Legacy Clinic	35,000,000
				7000D6054201 Ensure roads and roundabouts cleanliness and greening	1,000,000,000
				7000D6054202 Maintenance of existing green public Spaces and Cleaning of roads in the sectors	2,393,199,775
					976,955,968
	D8			Housing, Urban Development And Land Management	1,239,612,358
		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	1,020,475,573
			D3S	Project for promoting housing and settlement ( Informal settlement upgrading & IDP Model villages development	1,020,475,573
				7000D8022803 Completion of 50 dwelling units for vulnerable households (under human security program)	520,475,573
				7000D8025303 Construction works of 1 blocs of in 25 in1 under Mpazi Informal Settlement rehousing implementation project	500,000,000
					31,938,574,000
	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	720,000,000
				70009001CG02 Feasibility study for Nyabugogo Multimodal Transit Terminal under Urban Mobility Project in the City of Kigali completed	1,869,191,500
				70009001CG04 Provision of e-mobility services for CoK (e-bicycles and e-motorcycles)	69,727,935
				70009001CG05 Preparation of fleet renewal program, including transaction advisory and a detailed design for E-bus pilot project	1,205,930,000
				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	72,355,800
				70009001CG09 Preparation of Safeguard documents for the project (ESIA, RAPI)	180,000,000



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				70009001CG10 Supply of IT equipment and furniture's for staff under Rwanda Urban Mobility Project	34,000,000
				G9Y KIP -CoK Construction of Roads	21,547,900,000
				70009001BS02 Execution of Kigali infrastructure Project	21,547,900,000
			B1	Social Protection	
			B104	Family Protection And Women Empowerment	1,350,288,085
				F2Z Home-based/ECDs supported at Village level	49,724,677
				7000B104A008 Operationalization of Home Based ECD (HBECD)	49,724,677
			B105	Vulnerable Groups Support	49,724,677
				F3P Conduct SP beneficiary skills development and empowerment	1,300,563,408
				7000B1056304 Conduct SP beneficiary skills development and empowerment	294,466,717
				7000B1056314 Conduct VUP Monitoring And Evaluation Activities .	279,216,001
				FHQ Providing direct support to vulnerable group/HHs through DSN/VUP 1	15,250,716
				7000B1057804 Providing direct support to vulnerable group/HHs through DSN/VUP	357,517,532
				7000B1057806 Provide Individual categorical support/for 15 Sectors of Gasabo District	102,990,332
				FHT Support to para-social workers	254,527,200
				7000B1058004 Provide support to Para-social workers	161,596,654
				FHU Productive asset transfers to extremely poor households for graduation	161,596,654
				7000B1057905 Provide productive assets transfers to Vulnerable beneficiaries of male and female	182,418,828
				7000B1057906 Productive asset transfers (Poultry for malnourished children)	133,649,828
			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	48,769,000
				7000B105A501 SP-CPW Construction of Progressive terraces on 11 ha progressive terraces in Ngara cell, Bumbogo sector	199,725,252
				7000B105A502 SP-CPW Construction of Progressive terraces on 10 ha progressive terraces in Nkuzuzu cell, Bumbogo sector	9,464,712
				7000B105A503 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Kidashya Cell, Jabana Sector	9,464,712
				7000B105A504 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiriyi Cell (Agahama Village), Jabana Sector	11,333,723
				7000B105A505 SP-CPW Construction of Progressive terraces on 13.45ha progressive terraces in Ngiriyi Cell (Nyarubuye Village), Jabana Sector	11,333,723
				7000B105A506 SP-CPW Construction of Progressive terraces on 15.48ha progressive terraces in Nyaburiba and Nyamitanga Cells, Jali Sector	10,360,456
				7000B105A507 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Kigabiro and Karambo Villages), Ndera Sector in Gasabo District.	13,013,980
				7000B105A508 SP-CPW Construction of Progressive terraces on 9.38ha progressive terraces in Mukuyu Cell (Gasharu Village), Ndera Sector	8,059,794
				7000B105A509 SP-CPW Construction of Progressive terraces on 10ha progressive terraces in Gasura and Sha Cells, Nduba Sector	8,059,794
				7000B105A510 SP-CPW Construction of Progressive terraces on 10.46ha progressive terraces in Shango and Butare Cells, Nduba Sector	8,725,282
				7000B105A511 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Kinyana Cell, Rusororo Sector	8,725,282
				7000B105A512 SP-CPW Construction of Progressive terraces on 10.44ha progressive terraces in Bisenga Cell, Rusororo Sector	8,725,282
				7000B105A513 SP-CPW Construction of Progressive terraces on 9.12ha progressive terraces in Kigabiro Cell, Rutunga Sector	8,725,282
				7000B105A514 SP-CPW Construction of Progressive terraces on 9.14ha progressive terraces in Indatemwa Cell, Rutunga Sector	6,827,410
				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	6,827,410
				7000B105A520 Support the Grievance redressing committees	10,943,574
				7000B105A521 SP-CPW/ Construction of Progressive terraces on 46 ha progressive terraces established in Kanyinya Sector.	12,600,000
				7000B105A522 SP-CPW/ Construction of Progressive terraces on 39 ha progressive terraces established in Kigali Sector	11,337,937
				7000B105A523 SP-CPW/ Construction of Progressive terraces on 31 ha progressive terraces established in Mageragere Sector	9,711,189
				7000B105A524 SP-CPW/ Construction of Progressive terraces on 72 ha progressive terraces established in Nyamirambo Sector.	7,739,374
			G9M	EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads	17,746,336
				7000B105A601 ePW/Maintenance of 7 Km earth road in Mvuzo,Nyabikenke, musave cell of Bumbogo Sector	104,838,425
				7000B105A602 SP-ePW/Maintenance of 1.2Km earth road(Bella View-Gatsata Health centre road(0.8Km) starting from Kigali-Gatuna road and Gatsata Sector office road(0.6Km) starting from Kigali-Gatuna road in Karuruma cell of Gatsata Sector	12,982,900
				7000B105A603 ePW/Maintenance of 10Km earth road( KIZIBA _GICACA_FUMBWE_GIKOMERO Centre_RUPANGU(KABENDORE )In GIKOMERO Sector.	3,093,581
				7000B105A604 SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	22,376,726
				7000B105A605 SP-ePW/Maintenance of 8km earth road Ngiriyi-Akamatumu-Kidashya-Kabuye-Bwetamvura in Jabana Sector	1,673,576
				7000B105A606 SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector	8,114,312
				7000B105A607 SP-ePW/ Maintenance of 10 km earth road in Kagugu- Gacuriro- Murama and in Gasharu- Cells	4,817,873
					7,302,881



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
				7000B105A608 SP-ePW/Maintenance of 5 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyaruzinge and Rudashya cells of Ndera Sector	7,505,739
				7000B105A609 SP-EPW Maintenance of 7km Earth road of Shango-Muremure, Gasanze, earth road maintained in Nduba sector	8,367,884
				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 Kajevuba-Indaterwa-Kacyatwa-Kigabiro-Mu kabuga in Rutunga Sector	5,223,588
				7000B105A612 SP-ePW Cleaning and and Flexible Road maintenance of 8.28 Km Earth Road in Gahanga, Murinja,Rwabutenge Cells	7,455,029
				7000B105A613 SP-ePW Cleaning and and Flexible Road maintenance of 1.65Km Earth Road in Cyimo, Gitaraga, Mbabe, Ayabaraya and Rusheshe Cells	1,166,432
				7000B105A614 Epw- routine maintenance of earth roads in Kigali Sector	4,462,871
				7000B105A615 Epw- routine maintenance of earth roads in Mageragere Sector	1,825,720
				7000B105A616 Epw/ Routine maintenance of earth roads in Nyamirambo Sector	1,318,576
			D8	Housing, Urban Development And Land Management	
			D802	Housing And Settlement Promotion	4,647,994,680
			GA2	Upgrade of Mpazi Unplanned Settlement Infrastructures (RUDP II)	4,647,994,680
				7000D8027201 Detailed Engineering Design and works supervision for infrastructures	4,647,994,680
				7000D8027202 Detailed engineering Design and works supervision for socio economic facilities and public spaces – Lot 1 socio-economic facilities	3,546,994,680
				7000D8027203 Detailed engineering Design and works supervision for social economic facilities and open spaces – Lot 2 open spaces	618,000,000
				7000D8027204 Environmental and Social safeguard consultant (ESIA+RAP)	78,000,000
				7000D8027205 Phyo - e-puration feasibility (study)	300,000,000
				7000D8027206 Purchase and supply of office equipment and staff materials	80,000,000
					25,000,000
			11	Extra Budgetary	
			90	Transport	6,569,652,957
			9001	Development And Maintenance Of Road Transport Infrastructure	1,195,188,413
			F4N	Projects operation & Maintenance (Routine Roads, ravines, water infrastructures Maintenance project)	1,195,188,413
				70009001B220 Road class one routine maintenance of 219.94km	57,566,700
			FJL	Improvement of Public Transport System Project	57,566,700
				70009001CG08 Hiring the consultant to support Rwanda Urban Mobility Project/ Traffic Signal Engineer on board	1,137,621,713
				70009001CG11 Hiring a Consultant for Preparation of Safeguard documents for the project (ESIA, RAP)	403,048,889
				70009001CG12 Hiring a consultant to Develop a fleet renewal program, including transaction advisory and a detailed design for E-bus pilot project	117,356,946
				70009001CG13 Consultant for supervision and technical assistance for Dedicate Bus Lanes (DBL)	234,713,892
				70009001CG14 Hiring a consultant to prepare the feasibility study for Nyabugogo bus terminal	117,356,946
				70009001CG15 Developing a strategic paper of e-mobility adaption in CoK	234,713,892
					30,431,148
			B1	Social Protection	859,447,734
			B104	Family Protection And Women Empowerment	80,257,926
			F2Z	Home-based/ECDs supported at Village level	80,257,926
				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	66,752,546
			B105	Vulnerable Groups Support	779,189,808
			F3P	Conduct SP beneficiary skills development and empowerment	87,588,053
				7000B1056308 Gasabo/Conduct SP beneficiary skills development and apprenticeship	2,566,254
				7000B1056309 Kicukiro/Conduct SP beneficiary skills development and apprenticeship	5,461,679
				7000B1056310 Nyarugenge/Conduct SP beneficiary skills development and apprenticeship	6,413,048
				7000B1056313 Conduct Training of enumerators and data collection supervision (District, Sector and Cell staff)	54,354,000
				7000B1056314 Conduct VUP Monitoring And Evaluation Activities	18,793,072
			FHQ	Providing direct support to vulnerable group/HHs through DS/VUP 1	10,026,899
				7000B1057806 Provide individual categorical support/for 15 Sectors of Gasabo District	10,026,899
			FHU	Productive asset transfers to extremely poor households for graduation	51,700,044
				7000B1057901 Gasabo / Transfer asset to extremely poor households for graduation supported	4,208,692
				7000B1057902 Kicukiro / Transfer asset to extremely poor households for graduation supported	25,605,310
				7000B1057903 Nyarugenge / Transfer asset to extremely poor households for graduation supported	21,886,042



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
			<b>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</b>		
			7000B105A526	SP- cPW digging anti-erosive pit in farmlands and Mount Kigali of Kigali, Nyabugogo, Rwesero cells Hillsides for protecting Nyabarongo and Nyabugogo Catchment (504 Ha) in Kigali Sector	40,384,252
			7000B105A527	Rehabilitation of 3km Earth Road Gatovu - Karembure	11,071,887
			7000B105A528	SP-ePW- routine maintenance of earth roads in Kigali Sector/Nyarugenge	11,745,300
			7000B105A529	SP-ePW- routine maintenance of earth roads in Mageragere Sector/Nyarugenge	5,684,653
			7000B105A530	SP-ePW- routine maintenance of earth roads in Nyamirambo Sector/Nyarugenge	3,663,393
			7000B105A531	SP- cPW Rehabilitation of 2Km Access Earth road from Bigo to Nyabikenke Village in Gatenga Sector	2,034,900
			<b>G9M EPW-Provide year-round, flexible guaranteed employment to poor households through maintenance of 97.5 Km of community roads</b>		
			7000B105A604	SP-ePW/Maintenance of 1km earth community access roads: Gasharu-Kigarama in Gisozi sector	6,184,119
			7000B105A617	SP e-PW/Maintenance of 16 Km earth road in Nyagasozu, Ngera, Mvuzo,Nyabikenke, musave and kinyaga cell of Bumbogo Sector	21,733,155
			7000B105A618	SP-ePW/Maintenance of 5Km earth road Karuruma-Gashyushya-Cyunga in Jali sector.	500,000
			7000B105A619	SP-ePW Maintenance of 12km Earth road of Shango-Muremure, Gasanze Muremure,Gasura-Muremure earth road maintained in Nduba sector	3,805,500
			7000B105A620	ePW/Maintenance of 5.5Km earth road( KIZIBA _GIKOMERO Centre_RUPANGU_KABENDORE In GIKOMERO Sector.	500,000
			7000B105A621	ePW/Maintenance of 4.5 kwa GATERA_GORO To BANDA In GIKOMERO Sector.	500,000
			7000B105A622	SP-ePW/Maintenance of 13.5km earth road Kajevuba-Indatemwa-Kacyatwa-Kigabiro-Mu kabuga	500,000
			7000B105A623	SP-ePW/ Maintenance of 16 km earth road in Kagugu- Gacuriro- Murama and in Gasharu Cells	500,000
			7000B105A624	SP-ePW/Maintenance of 2.3Km earth road( Murutoki-Jari road and Kiderenka-yanzi road in Nyamabuye cell of Gatsata Sector.	550,000
			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.	500,000
			7000B105A626	SP-ePW/Maintenance of 10 Km earth roads in Bwiza,Mukuyu,Kibenga,Masaro, Cyanuzinge and Rudashya cells of Ndera Sector.	981,166
			7000B105A627	SP-cPW/50 ha of progressives terraces established in Nyamirambo Sector/Nyarugenge	200,000
			7000B105A628	Expanded Public Works delivered to eligible vulnerable households	8,428,880
			<b>GF7 Construction of shelters for Genocide Survivors</b>		
			7000B105A702	Construction of 51 dwelling units for Needy Genocide survivors(Completion)	4,267,609
			7000B105A703	Compensation Special Cases Properties in Kibiraro I,Kangondo I and Kangondo II Villages	567,757,405
					271,069,026
			<b>D1 Education</b>		
			<b>D101 Pre-Primary And Primary Education</b>		
			<b>F30 Education infrastructure project</b>		
			7000D1014078	Purchasing Local materials, paints and other construction materials required for the construction of kitchens	296,688,379
			7000D1014079	Buy Local materials for retaining wall	1,432,019,955
			7000D1014080	Installation of water harvesting system on selected sites	1,191,678,588
			7000D1014081	Supplying Desks with Metallic frame, chairs and Tables at Schools	59,841,721
			7000D1014082	School constructed and maintained	218,211,740
			7000D1014083	Ensure communication	75,000,000
			7000D1014084	Purchase Wall Charts of Environment & Social Safe Guards	49,706,676
			7000D1014085	Hire consultancy firm to conduct feasibility study for retaining wall construction	823,352
			7000D1014086	Ensure payment of foremen	424,000
			7000D1014087	Maintenance of motorbike	540,000
			7000D1014088	Ensure Supervision of construction works	22,800,000
			7000D1014089	Maintenance of school infrastructure	19,440,000
			7000D1014090	Installation of rainwater harvesting system on selected sites	4,060,000
			7000D1014091	Ensure payment of labor for retaining wall	5,832,000
			7000D1014092	Buy Local materials for retaining wall.	63,756,242
			7000D1014093	First Aid Kit purchased	238,826,318
			7000D1014094	Conduct Grievance Redress Committee meetings	168,425,761
					261,062,778
			<b>D103 Tertiary And Non-Formal Education</b>		
			<b>F30 Education infrastructure project</b>		
			7000D1035202	Construction of TVET wings (Remaining works)	1,080,000
					1,848,000
			<b>D2 Health</b>		
					240,341,367
					240,341,367
					723,903,410



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

**7000 - KIGALI CITY**

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
		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			
		D401	Business Support		39,341,309
			BWB Girubucuruzi program		39,341,309
			7000D401A701 Support the Mainstreaming and apprenticeship of street vendors		8,841,309
			GFE Supporting one income generating Project per Village		8,841,309
			7000D401A601 Monitoring incentives for activities related to establishment of One income generating project per village		30,500,000
	D5	Agriculture			30,500,000
		D502	Sustainable Livestock Production		10,950,636
			GFC Small livestock support project		4,082,847
			7000D5021201 Purchase semens		4,082,847
			7000D5021202 Purchase vaccines		677,936
			7000D5021203 Provide financial support to Veterinary services		1,066,714
		D503	Producer Professionalisation		2,338,197
			GFA Establishment of Agriculture extension services project		6,867,789
			7000D5030801 Mobilize Farmers for crops and animal resources insurance		4,956,194
			7000D5030804 Provide incentives to Farmer promoters (FPs)		1,668,487
			7000D5030805 Provide financial support to FFS Facilitators for the service delivered to the farmers		1,139,707
			GFD Agriculture market linkages and infrastructure project		2,148,000
			7000D5030701 Follow up export cash crop activities		1,911,595
	D6	Environment And Natural Resources			1,911,595
		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			49,825,213
		D802	Housing And Settlement Promotion		2,258,876,287
			D3S Project for promoting housing and settlement ( Informal settlement upgrading & IDP Model villages development		2,258,876,287
			7000D8022407 Land acquisition for GATARE TVET in Nyabugogo Cell- Kigali Sector		94,498,758
			FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION		94,498,758
			7000D8023102 Compensation of Project Affected Properties		2,164,377,529
			7000D8024004 Compensation of Project Affected Properties (Nyabisindu&Nyagatovu Unplanned Settlement upgrading )		664,377,529
					1,500,000,000
					<b>167,675,411,874</b>



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

**7000000000-KIGALI CITY**

Cofog Div.	Cofog Group	2023/2024	2024/2025	2025/2026
<b>701</b>	<b>General public services</b>			
	7011 Executive and legislative organs, financial and fiscal affairs, external affairs	25,616,665,698	35,043,670,713	35,043,670,713
	7013 General services	11,397,704,702	12,531,542,252	12,531,542,252
	7016 General public services	13,975,873,977	21,946,004,700	21,946,004,700
<b>702</b>	<b>Defence</b>			
	7021 Military defence	243,087,019	566,123,761	566,123,761
		<b>1,373,229,770</b>	<b>1,513,985,820</b>	<b>1,513,985,820</b>
<b>704</b>	<b>Economic affairs</b>			
	7041 General economic, commercial and labour affairs	1,373,229,770	1,513,985,820	1,513,985,820
		<b>140,653,967,500</b>	<b>126,040,887,231</b>	<b>126,040,887,231</b>
	7042 Agriculture, forestry, fishing and hunting	228,768,853	183,181,594	183,181,594
	7045 Transport	923,238,560	789,885,464	789,885,464
<b>705</b>	<b>Environmental protection</b>			
	7051 Waste management	139,501,960,087	125,067,820,173	125,067,820,173
	7054 Protection of biodiversity and landscape	6,889,106,041	3,214,680,547	3,214,680,547
		315,623,160	347,843,284	347,843,284
		6,573,482,881	2,866,837,263	2,866,837,263
<b>706</b>	<b>Housing and community amenities</b>			
	7061 Housing development	13,762,198,163	39,067,438,666	39,067,438,666
	7063 Water supply	13,574,615,663	38,860,628,960	38,860,628,960
<b>707</b>	<b>Health</b>			
	7073 Hospital services	187,582,500	206,809,706	206,809,706
	7074 Public health services	11,105,381,896	13,227,301,242	13,227,301,242
		1,391,403,410	702,843,750	702,843,750
<b>708</b>	<b>Recreation, culture and religion</b>			
	7086 Recreation, culture and religion	9,713,978,486	12,524,457,492	12,524,457,492
<b>709</b>	<b>Education</b>			
	7091 Pre-primary and primary education	1,739,599,148	1,888,979,934	1,888,979,934
	7092 Secondary education	36,039,901,593	40,899,391,342	40,899,391,342
	7094 Tertiary education	24,841,860,164	26,553,454,014	26,553,454,014
<b>710</b>	<b>Social protection</b>			
	7101 Sickness and disability	9,472,859,882	12,781,765,823	12,781,765,823
	7103 Survivors	1,725,181,547	1,564,171,505	1,564,171,505
	7104 Family and children	7,791,685,561	8,543,011,641	8,543,011,641
	7109 Social protection	61,734,000	67,603,200	67,603,200
		766,409,650	655,425,225	655,425,225
		2,944,584,011	2,632,146,441	2,632,146,441
		4,018,957,900	5,187,836,775	5,187,836,775
		<b>244,971,735,370</b>	<b>269,439,347,136</b>	<b>269,439,347,136</b>



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**2023/2026 - ANNEX II-6: DISTRICT BUDGET BY NST-1 INITIATIVES**

**7000000000 KIGALI CITY**

Pillar	NST Sector	2023/2024		2024/2025		2025/2026	
<b>01</b>	<b>Economic Transformation</b>	<b>147,492,691,061</b>	<b>60%</b>	<b>155,738,233,004</b>	<b>60%</b>	<b>129,179,823,717</b>	<b>48%</b>
	01 Agriculture	923,238,560		1,017,686,942		789,885,464	
	02 Private sector Development & Youth Employment	494,009,533		436,064,661		455,280,817	
	03 Transport	139,501,960,087		147,429,781,190		125,067,820,173	
	08 Environment and Natural Resources	6,573,482,881		6,854,700,211		2,866,837,263	
<b>02</b>	<b>Social Transformation</b>	<b>70,489,148,841</b>	<b>29%</b>	<b>70,707,539,336</b>	<b>27%</b>	<b>103,701,866,886</b>	<b>38%</b>
	05 Water and Sanitation	503,205,660		528,365,943		554,652,990	
	06 Urbanization and Rural Settlement	13,574,615,663		11,560,118,537		38,860,628,960	
	10 Social Protection	7,791,685,561		7,164,051,819		8,543,011,641	
	11 Health	11,105,381,896		11,474,525,848		13,227,301,242	
	12 Education	36,039,901,593		38,440,590,798		40,899,391,342	
	15 Sports and Culture	1,474,358,468		1,539,886,391		1,616,880,711	
<b>03</b>	<b>Transformational Governance</b>	<b>26,989,895,468</b>	<b>11%</b>	<b>34,958,513,062</b>	<b>13%</b>	<b>36,557,656,533</b>	<b>14%</b>
	13 Governance and Decentralization	26,967,660,468		34,939,455,562		36,537,646,157	
	14 Justice, Reconciliation, Law and Order (JRLO)	22,235,000		19,057,500		20,010,376	
		<b>244,971,735,370</b>		<b>261,404,285,402</b>		<b>269,439,347,136</b>	





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				
	01	Administrative And Support Services	244,971,735,370	261,404,285,402	269,439,347,136
		0101 Administrative And Support Services	24,507,484,694	32,372,202,634	33,839,714,256
		0102 Management Support	243,087,019	539,515,664	566,123,761
		0103 Planning, Policy Review And Development Partners Coordination	8,891,835,859	9,467,829,396	9,778,445,103
		0104 Local Revenues And Finances Administration	95,513,819	100,289,510	105,303,985
		0105 Human Resources	2,429,648,910	2,550,723,356	2,677,851,523
	90	Transport	12,847,399,087	19,713,844,708	20,711,989,884
		9001 Development And Maintenance Of Road Transport Infrastructure	139,501,960,087	147,429,781,190	125,067,820,173
	95	Water And Sanitation	139,501,960,087	147,429,781,190	125,067,820,173
		9503 Water Infrastructure	503,205,660	528,365,943	554,652,990
		9504 Sanitation and Waste Management	187,582,500	196,961,625	206,809,706
	B1	Social Protection	315,623,160	331,404,318	347,843,284
		B101 Support To Genocide Survivors	7,791,685,561	7,164,051,819	8,543,011,641
		B104 Family Protection And Women Empowerment	766,409,850	624,214,500	655,425,225
		B105 Vulnerable Groups Support	2,944,584,011	2,513,697,386	2,632,146,441
		B106 People With Disability Support	4,018,957,900	3,961,319,233	5,187,836,775
	D0	Good Governance And Justice	61,734,000	64,820,700	67,603,200
		D001 Good Governance And Decentralisation	2,482,410,774	2,586,310,428	2,717,942,277
		D002 Human Rights And Judiciary Support	1,032,961,071	1,072,756,670	1,128,710,831
		D006 General Policing Operations	22,235,000	19,057,500	20,010,376
		D007 LABOUR ADMINISTRATION	1,373,229,770	1,441,891,258	1,513,985,820
	D1	Education	53,984,933	52,605,000	55,235,250
		D101 Pre-Primary And Primary Education	36,039,901,593	38,440,590,798	40,899,391,342
		D102 Secondary Education	24,841,860,164	25,922,503,889	26,553,454,014
		D103 Tertiary And Non-Formal Education	9,472,859,882	10,982,962,918	12,781,765,823
	D2	Health	1,725,181,547	1,535,123,991	1,564,171,505
		D201 Health Staff Management	11,105,381,896	11,474,525,848	13,227,301,242
		D202 Health Infrastructure, Equipment And Goods	8,975,709,891	10,128,733,779	11,814,219,573
		D203 Disease Control	1,391,403,410	669,375,000	702,843,750
	D3	Youth, Sport And Culture	738,268,595	676,417,069	710,237,919
		D301 Culture Promotion	1,739,599,148	1,799,028,508	1,888,979,934
		D302 Youth Protection And Promotion	800,558,468	837,436,391	879,308,211
		D303 Sports and Leisure	265,240,680	259,142,117	272,099,223
	D4	Private Sector Development	673,800,000	702,450,000	737,572,500
		D401 Business Support	228,768,853	178,922,544	183,181,594
		D402 Trade And Industry	216,768,853	164,322,544	169,799,094
	D5	Agriculture	12,000,000	12,600,000	13,382,500
		D501 Sustainable Crop Production	923,238,560	1,017,686,942	789,885,464
		D502 Sustainable Livestock Production	719,261,527	800,713,833	528,512,827
		D503 Producer Professionalisation	155,423,431	168,577,451	200,878,064
	D6	Environment And Natural Resources	48,553,602	48,395,658	60,494,573
		D601 Forestry Resources Management	6,573,482,881	6,854,700,211	2,866,837,263
		D603 MINE AND QUARRY MANAGEMENT	242,119,364	249,410,872	269,978,954
		D605 ENVIRONMENT CONSERVATION	5,878,088	6,171,992	6,480,592
	D8	Housing, Urban Development And Land Management	6,325,485,429	6,599,117,347	2,590,377,717
		D801 Urban Master Plan Implementation	13,574,615,663	11,560,118,537	38,860,628,960
		D802 Housing And Settlement Promotion	319,136,785	335,093,624	351,848,305
		D803 Land Use Planning and Management	12,791,329,010	10,737,778,845	37,997,023,577
			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
			244,971,735,370	261,404,285,402	269,439,347,136





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		77,296,323,496	167,675,411,874	0	244,971,735,370
	01	Administrative And Support Services	24,507,484,694	0	0	24,507,484,694
		0101 Administrative And Support Services	243,087,019	0	0	243,087,019
		0102 Management Support	8,891,835,859	0	0	8,891,835,859
		0103 Planning, Policy Review And Development Partners Coordination	95,513,819	0	0	95,513,819
		0104 Local Revenues And Finances Administration	2,429,648,910	0	0	2,429,648,910
		0105 Human Resources	12,847,399,087	0	0	12,847,399,087
	90	Transport	64,816,720	139,437,143,367	0	139,501,960,087
		9001 Development And Maintenance Of Road Transport Infrastructure	64,816,720	139,437,143,367	0	139,501,960,087
	95	Water And Sanitation	503,205,660	0	0	503,205,660
		9503 Water Infrastructure	187,582,500	0	0	187,582,500
		9504 Sanitation and Waste Management	315,623,160	0	0	315,623,160
	B1	Social Protection	3,368,406,141	4,403,279,420	0	7,791,685,561
		B101 Support To Genocide Survivors	766,409,650	0	0	766,409,650
		B104 Family Protection And Women Empowerment	2,223,055,855	721,528,156	0	2,944,584,011
		B105 Vulnerable Groups Support	337,206,636	3,681,751,264	0	4,018,957,900
		B106 People With Disability Support	61,734,000	0	0	61,734,000
	D0	Good Governance And Justice	2,392,410,774	90,000,000	0	2,482,410,774
		D001 Good Governance And Decentralisation	942,961,071	90,000,000	0	1,032,961,071
		D002 Human Rights And Judiciary Support	22,235,000	0	0	22,235,000
		D006 General Policing Operations	1,373,229,770	0	0	1,373,229,770
		D007 LABOUR ADMINISTRATION	53,984,933	0	0	53,984,933
	D1	Education	33,870,930,682	2,168,970,911	0	36,039,901,593
		D101 Pre-Primary And Primary Education	23,039,654,857	1,802,205,307	0	24,841,860,164
		D102 Secondary Education	9,472,859,882	0	0	9,472,859,882
		D103 Tertiary And Non-Formal Education	1,358,415,943	366,765,604	0	1,725,181,547
	D2	Health	10,291,478,486	813,903,410	0	11,105,381,896
		D201 Health Staff Management	8,975,709,891	0	0	8,975,709,891
		D202 Health Infrastructure, Equipment And Goods	577,500,000	813,903,410	0	1,391,403,410
		D203 Disease Control	738,268,595	0	0	738,268,595
	D3	Youth, Sport And Culture	1,186,128,887	553,470,261	0	1,739,599,148
		D301 Culture Promotion	247,068,207	553,470,261	0	800,538,468
		D302 Youth Protection And Promotion	265,240,680	0	0	265,240,680
		D303 Sports and Leisure	673,800,000	0	0	673,800,000
	D4	Private Sector Development	129,427,544	99,341,309	0	228,768,853



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	
		D401 Business Support	117,427,544	99,341,309	0	216,768,853
		D402 Trade And Industry	12,000,000	0	0	12,000,000
	<b>D5</b>	<b>Agriculture</b>	<b>66,875,000</b>	<b>856,363,560</b>	<b>0</b>	<b>923,238,560</b>
		D501 Sustainable Crop Production	20,000,000	699,261,527	0	719,261,527
		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
	<b>D6</b>	<b>Environment And Natural Resources</b>	<b>118,803,573</b>	<b>6,454,679,308</b>	<b>0</b>	<b>6,573,482,881</b>
		D601 Forestry Resources Management	77,117,725	165,001,639	0	242,119,364
		D603 MINE AND QUARRY MANAGEMENT	5,878,088	0	0	5,878,088
		D605 ENVIRONMENT CONSERVATION	35,807,760	6,289,677,669	0	6,325,485,429
	<b>D8</b>	<b>Housing, Urban Development And Land Management</b>	<b>776,355,335</b>	<b>12,798,260,328</b>	<b>0</b>	<b>13,574,615,663</b>
		D801 Urban Master Plan Implementation	100,000,000	219,136,785	0	319,136,785
		D802 Housing And Settlement Promotion	212,205,467	12,579,123,543	0	12,791,329,010
		D803 Land Use Planning and Management	464,149,868	0	0	464,149,868
			<b>77,296,323,496</b>	<b>167,675,411,874</b>	<b>0</b>	<b>244,971,735,370</b>



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
<b>70 CITY OF KIGALI</b>					<b>77,296,323,48</b>
<b>01 Administrative And Support Services</b>					
<b>0101 Administrative And Support Services</b>					
			70000101DA	Proper physical filing of CoK archives ensured	24,507,484,694
			70000101DA01	Payment of Bulk shelves	243,087,01€
					20,000,00€
			70000101DB	New CoK operational vehicles purchased	20,000,00€
			70000101DB01	Purchase New CoK operational vehicles	137,000,00€
			70000101DC	All requested Radio and TV adverts and talk shows aired	137,000,00€
			70000101DC01	Air Radio and TV adverts and talk shows/ CoK & Districts	38,665,527
			70000101DD	Press conference organized	38,665,527
			70000101DD01	Organize Press conference	3,202,60€
			70000101DE	Supplements in different newspapers and online news published	3,202,60€
			70000101DE01	Publish supplements in different newspapers about Cok achievement	7,840,00€
			70000101DF	All information about CoK and Districts covered and disseminated (photos, Videos, aerial shots with drones and helicopters	7,840,00€
			70000101DF01	Cover and disseminate information about CoK & Districts daily activities	13,387,00€
			70000101DG	CoK activities branded in international magazines	13,387,00€
			70000101DG01	Brand the CoK activities in International magazines/ CoK	6,926,00€
			70000101DH	AIMF membership fees paid	6,926,00€
			70000101DH01	Pay AIMF Membership fees	594,45€
			70000101DI	Youth volunteers quarterly meetings in CoK Districts organized	594,45€
			70000101DI01	Organize Youth volunteers meeting in Cok Districts	10,266,13€
			70000101DL	12 Major delegations hosted	10,266,13€
			70000101DL01	Hosting visitors delegation	5,205,30€
					5,205,30€
<b>0102 Management Support</b>					
			7000010224	Recruitment and placement of staff in vacant positions conducted according to recruitment regulations	8,891,835,85€
			700001022402	Facilitate the recruitment process of new staff/ CoK	72,480,00€
			70000102AE	CoK and All District activities coordinated and facilitated	72,480,00€
			70000102AE04	Daily coordination and Management of CoK activities.	503,432,171
			70000102AW	CoK buildings maintained	503,432,171
			70000102AW01	Maintain CoK Buildings	300,000,00€
			70000102AY	Security and cleaning of CoK premises ensured	300,000,00€
			70000102AY01	Pay security services for City of Kigali premises	290,520,16€
			70000102AY05	Payment of Cleaning Services	95,240,16€
			70000102AY06	Payment of empty septic tank Services	161,280,00€
			70000102B7	CoK staff received communications Airtime	34,000,00€
			70000102B701	Provide communication fees to all CoK staff	516,000,00€
			70000102B8	Ejo Heza Long Term Savings enhanced	516,000,00€
			70000102B801	Continuous Mobilization People on Ejo Heza saving scheme	37,189,04€
			70000102B9	Fuel for vehicles, motorcycles and generator timely paid	37,189,04€
			70000102B901	Payment of Fuel for vehicles, motorcycles and generator	195,000,00€
			70000102BA	CoK and All District staff refreshment provided	195,000,00€
			70000102BA01	Provide Refreshment to CoK and All District staff	498,923,44€
			70000102BB	Subscription of car track system paid	498,923,44€
			70000102BB01	Pay subscription of car track system	13,772,40€
			70000102BC	CoK and All Districts Asset register updated and codified	13,772,40€
			70000102BC01	Ensure Cok assets are Registered and codified	18,798,30€
			70000102BD	CoK and All District office equipment maintained	18,798,30€
			70000102BD01	Maintain CoK and All District office equipment	15,488,29€
			70000102BE	CoK and All District Vehicles maintained	15,488,29€
			70000102BE01	Maintain CoK and All District vehicles	87,088,00€
			70000102BF	Insurance of CoK and All Districts Office equipment, vehicles and motorcycles paid	87,088,00€
					54,877,11€



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**2023/2024 - ANNEX II-S: 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	54,877,11E
			70000102BG	CoK and all District Office equipment & furniture purchased	124,095,51E
				70000102BG01 Purchase Curtains for Kicukiro District Conference Hall	25,025,00C
				70000102BG02 Purchase office equipment and furniture for CoK and all District	84,070,51E
				70000102BG03 Acquisition of Security Screening Equipment /Kicukiro District	15,000,00C
			70000102BH	CoK and All District office supply, consumables purchased	219,015,22E
				70000102BH01 Purchase of office supply and consumables	66,015,22E
				70000102BH02 Payment of IT services (Print, Copy and Scan)	153,000,00C
			70000102BI	Monthly Financial reports produced timely	4,675,00C
				70000102BI01 Preparation of monthly Financial report	4,675,00C
			70000102BJ	Sectors operational funds and payments of arrears transferred	2,219,920,09E
				70000102BJ01 Transfer of funds to sectors	2,219,920,09E
			70000102BK	Creditors are paid	2,862,436,21E
				70000102BK01 Pay to RRA Arrears Taxes	308,171,12E
				70000102BK02 Pay CoK payables	2,554,265,08E
			70000102BL	100% of Internet services, VPN LAIS, Videoconferencing and MSS, Fiber internet and 4G monthly consumption ensured	338,195,86E
				70000102BL01 LAIS-VPN, 4G internet and video conference, Fiber internet are operational	338,195,86E
			70000102BM	Speed-based Internet services for sectors and Cells monthly consumption ensured	168,707,28C
				70000102BM01 Internet Services 4G for Sectors and Cells is up and running	168,707,28C
			70000102BN	ICT Spare parts and consumables acquired	35,000,00C
				70000102BN01 Acquisition of ICT Spare parts and consumables	35,000,00C
			70000102BP	ICT Equipment and network infrastructure, Cooling systems maintained	15,939,44C
				70000102BP01 Maintenance of ICT Equipment, network infrastructure and Cooling systems	15,939,44C
			70000102BQ	Sound and video system maintained	9,871,88C
				70000102BQ01 Maintenance of Sound and video system	9,871,88C
			70000102BR	CCTV and Security equipment's maintained	8,243,48C
				70000102BR01 Maintenance of CCTV and Security equipment	8,243,48C
			70000102BS	Data backed up in National Data center	10,262,46C
				70000102BS01 The City of Kigali Data backed up to another location	10,262,46C
			70000102BT	Web and Mail Hosted	21,904,47E
				70000102BT01 Hosting of Web & mail costs payment	21,904,47E
			70000102BU	Sound, Video & Projection Systems for 2 Meeting Rooms of Kicukiro District purchased	50,000,00C
				70000102BU01 Acquisition of Sound, Video & Projection Systems for 2 meeting rooms	50,000,00C
			70000102BZ	Laptops purchased and distributed	200,000,00C
				70000102BZ01 Purchase and distribute Laptops to CoK Staff	200,000,00C
			<b>0103 Planning, Policy Review And Development Partners Coordination</b>		
				7000010307 2023/24 & 2024/25 CoK planning and budgeting timely prepared and monitored	95,513,81E
				700001030704 Coordinate CoK and Districts Activities related to planning and budgeting	15,513,81E
				7000010323 Integrated Development Strategy (IDS 2018-2024) Implementation assessment report produced	30,000,00C
				700001032303 Payment of a consultant & Hosting of consulting meeting	30,000,00C
				7000010324 Integrated City Development Strategy for 2024-2029 consultant hired	50,000,00C
				700001032404 Payment of the consultant for City development Strategy for 2024-2029	50,000,00C
			<b>0104 Local Revenues And Finances Administration</b>		
				7000010430 City of Kigali Own revenues increased	2,429,648,91C
				700001043001 Cost of collection of taxes and fees- RRA	2,429,648,91C
				700001043002 Conduct (4) quarterly joint Inspection on recovery of arrears of taxes and fees	45,000,00C
				700001043003 Organize monthly meeting brings together all staffs in charge of resource generation	8,160,00C
			<b>0106 Human Resources</b>		
				7000010513 International labor day celebrated on May 1st each year	12,847,399,08E
				700001051301 Celebrating International labor day	45,000,00C
				7000010516 CoK staff facilitated to attend sport	45,000,00C
					84,937,69E



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				700001051601 Facilitate the CoK staff to attend sport	94,937,692
			7000010518	Performance award (Bonus) provided to permanent employees according to the regulations	384,889,795
				700001051801 Payment of City of Kigali Staff Performance Bonus	384,889,795
				700001051802 Payment of Bonus for 10/20 years of works experince	
			7000010522	Remuneration and related benefits provided timely to the CoK staff	
				700001052202 Provide Terminal benefits to eligible staff	11,817,172,866
				700001052203 Provide Transport facilitation fees to the CoK professional interns	241,042,700
				700001052210 Pay Salary for Permant staff	102,445,666
				700001052211 Pay Salary for elected leaders and Political Appointee	8,521,424,105
				700001052212 Pay Salary for Contractual staff	993,754,415
				700001052213 Payment of Arrears ( Horizontal Promotion)	1,343,670,880
				700001052214 Pay Communication of staff	74,115,090
			7000010528	City of Kigali staff capacity development ensured	540,720,000
				700001052802 Facilitate CoK staff to attend trainings/ workshops	25,000,000
			7000010530	Official mission allowances paid to CoK staff	25,000,000
				700001053002 Request for payment of staff official Mission fees	60,871,534
			7000010533	Insurance of CoK premises, All Districts and Sectors Offices paid	60,871,534
				700001053301 Pay insurance of CoK premises, All Districts and Sectors Offices	80,531,617
			7000010534	Water and electricity bills paid	80,531,617
				700001053401 Pay water and electricity consumption bill	338,995,575
					338,995,575
			<b>90 Transport</b>		
			<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>		
			70009001CH	CoK inspectors trained for law/regulations and standards	64,816,720
				70009001CH01 Train stakeholders on roads and utilities laws/standards,	7,700,000
					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
					1,486,800
			<b>95 Water And Sanitation</b>		
			<b>9503 Water Infrastructure</b>		
			7000950319	Water networks and 8 water pumping stations maintained	503,205,660
				700095031901 Maintenance and rehabilitation of Water networks and water pumping stations	187,582,500
					187,582,500
			<b>9504 Sanitation and Waste Management</b>		
			7000950458	Stakeholders trained on Municipal waste management	315,623,160
				700095045804 Conducting training on Municipal waste management, waste sorting	2,500,000
					2,500,000
			7000950463	IDPs waste water treatment plants maintained	83,544,000
				700095046301 Maintenance of IDPs waste water treatment plants	83,544,000
					83,544,000
			7000950464	Dustbins Supplied and installed in main corridors	20,000,000
				700095046401 Supply and Installation of dustbins	20,000,000
					20,000,000
			7000950465	Public toilets constructed	209,579,160
				700095046501 Construction of public toilets	209,579,160
					209,579,160
			<b>B1 Social Protection</b>		
			<b>B101 Support To Genocide Survivors</b>		
			7000B10124	Direct Support delivered to eligible vulnerable households	3,388,408,141
				7000B1012401 Provide ordinary Direct support to Needy genocide survivors	766,409,650
				7000B1012402 Provide Special Direct Support to the Needy Genocide Survivors (Intwaza)	537,539,500
					491,099,500
			7000B10128	Needy Genocide survivors in Income Generating projects increased	46,440,000
				7000B1012801 Provide IGA to needy genocide survivors	186,770,150
				7000B1012803 Provide MPG to needy genocide survivors	97,500,000
				7000B1012804 Provide MPG to needy genocide survivors (Minimum Package for Graduation)	47,530,000
					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
					42,100,000
			<b>B104 Family Protection And Women Empowerment</b>		
					2,223,055,855



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
			7000B10418	Graduated from rehabilitation centers both female and male reintegrated in community	104,000,00C
			7000B1041805	Reintegration in community of Graduates from rehabilitation centers of female and male	104,000,00C
			7000B10420	National women's council activities supported	15,000,00C
			7000B1042006	Providing financial support to NWC Committees at Sector level	15,000,00C
			7000B10425	ECD model at Kigali City Hall equiped and operational	28,120,70E
			7000B1042505	Facilitate ECD care givers	28,120,70E
			7000B10434	Umugoroba w'Imiryango (UWI) operationalized	7,572,11E
			7000B1043403	Coordinate Umugoroba w'Imiryango at Village level	7,572,11E
			7000B10435	NWC Annual General Assembly at District/City of Kigali level in Quarter 1 organized and conducted	17,536,04E
			7000B1043507	Organize and conduct NWC Annual General Assembly at District level	17,536,04E
			7000B10441	International Women's Days Organized and celebrated	22,065,40E
			7000B1044101	Organize and celebrate International women day	22,065,40E
			7000B10458	Street children reunified with their families	9,235,44E
			7000B1045805	Reunify Street children with their families	9,235,44E
			7000B10474	Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community	35,445,48E
			7000B1047401	Monitoring and Supportive supervision of ECD settings at community level using CSOs	35,445,48E
			7000B10480	National Women's Council meetings conducted	19,448,00C
			7000B1048002	Support NWC to hold their statutory meetings	19,448,00C
			7000B10483	Teenage mothers reintegrated to school	47,584,44A
			7000B1048302	Reintegration of teenage mothers to school	47,584,44A
			7000B10487	Mutimawurugo Model Villages quarterly Monitored and Evaluated	2,871,49E
			7000B1048701	Conduct Quarterly Monitoring and Evaluation of Mutimawurugo Model Villages	2,871,49E
			7000B10490	Gender-based violence and child abuse victims are provided with reintegration support	5,775,18E
			7000B1049004	Support victims of gender based violence, child abuse	5,775,18E
			7000B10492	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	141,154,99C
			7000B1049203	Provide financial support to children in independent living, reunified and foster families most in need	57,411,42E
			7000B1049205	Para professional social welfare workforce facilitation to support vulnerable children	80,863,56A
			7000B1049206	Provide transport & communication fees, office supplies and ICT equipments for social workers and psychologists	2,880,00C
			7000B10498	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	2,160,00C
			7000B1049801	Hold coordination meetings of child protection interveners at district level	2,160,00C
			7000B10499	Children's forums from village to District level are operational and the 16th National Children Summit is held to ensure child protection	11,461,24C
			7000B1049902	Transport Children's forums representatives from sector and district levels to National Children's Summit	5,040,00C
			7000B1049904	Hold consultation meeting for the preparation of 16th National Children Summit	3,921,24C
			7000B1049905	Hold coordination meetings of Friends of the families (Inshuti z'Umuryango) at Sector and District Levels	2,500,00C
			7000B104AA	Community Based Rehabilitation program implemented	9,000,00C
			7000B104AA01	Implementation of the Community Based Rehabilitation program	9,000,00C
			7000B104AB	District ECD Focal person facilitated to conduct monitoring and supporting supervision of ECD Services (0-6 years)	8,352,00C
			7000B104AB01	Facilitate ECD Focal person to conduct monitoring and supporting supervision of ECD Services (0-6 years)	8,352,00C
			7000B104AD	All Youth in KTC registered and transferred to rehabilitation centers.	175,265,52C
			7000B104AD03	Avail transport facilitation of delinquents to Iwawa, Nyamagabe and Gitagata rehabilitation centers	175,265,52C
			7000B104AE	All KTC People accessed to preliminary rehabilitation services	356,030,50C
			7000B104AE01	Providing materials to delinquents transferred to rehabilitation centers	347,680,50C
			7000B104AE02	Accompany the delinquents for their official transfers	8,350,00C
			7000B104AF	All KTC People accessed to health care	25,599,20C
			7000B104AF01	Providing drugs and medical materials in KTC	17,758,30C
			7000B104AF02	Pay the invoice of transfer for Kibagabaga DH	7,840,90C
			7000B104AG	KTC Basic necessities provided	1,179,378,08C
			7000B104AG01	Provide Food stuff and other necessities	933,124,65E
			7000B104AG02	Ensure emptying of septic tank	205,590,00C
			7000B104AG03	Ensure water & electricity bills payment	40,663,42E
			<b>B105 Vulnerable Groups Support</b>		<b>337,206,63E</b>



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
			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	73,827,630
			7000B105A001	Provide assistance to extremely poor and vulnerable groups	73,827,630
			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	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	20,000,000
			7000B105AA01	Provide assistance to eligible Households affected by disaster	20,000,000
			7000B105AB	Rent support provided to HHs relocated from HRZ	50,000,000
			7000B105AB01	Provide the support to the eligible HHs identified	50,000,000
			<b>B106</b>	<b>People With Disability Support</b>	
			7000B10609	Sports of PwDs promoted.	18,000,000
			7000B1060901	Providing support to Sports of PwDs	18,000,000
			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	25,000,000
			7000B1063501	Construction of one artificial playground at District level	25,000,000
			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
			<b>D0</b>	<b>Good Governance And Justice</b>	
			<b>D001</b>	<b>Good Governance And Decentralisation</b>	2,392,410,774
			7000D001BS	Itorero in all Villages and schools is operational	942,961,070
			7000D001BS01	Operationalization of Itorero in all villages, schools, HLI and working institutions	9,377,840
			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
			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 Inyigo and the top performers-Ntangarugero (1 Sector	10,500,000
			7000D001BZ01	Organize assessment against transformational Inyigo 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



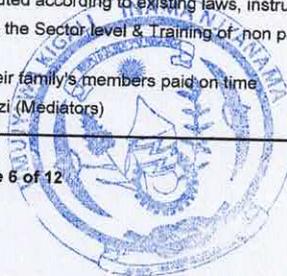
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2023/2024 - ANNEX II-B: RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Output	Activity	2023/2024
			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 and resolve timely citizen demands/complaints through Community outreach Program	3,500,000
			7000D001C6	Umuganda activities organized	3,223,960
			7000D001C601	Organize, conduct and Monitor Umuganda	3,223,960
			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 (Umudugudu)	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	39,488,000
			7000D001CC01	Organize and conduct ordinary meetings for CoK Council	39,488,000
			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	1,608,520
			7000D001CN01	Organize and conduct field visit of monitoring implementation of CoK Council resolutions for the development	1,608,520
			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	5,947,292
			7000D001CQ04	Attend Professional training in Internal Auditing practices /IA Rwanda	5,947,292
			7000D001CR	Legal services on litigious files engaging the CoK in the interest of the Institution timely provided	84,439,180
			7000D001CR01	Payment of court bailiffs and lawyer services	84,439,180
			7000D001CS	Courts resolutions timely executed	296,544,200
			7000D001CS01	Execution of courts resolutions	296,544,200
			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 Gaca	3,221,000
			7000D001CV01	Organization of legal aid week at the Sector level & Training of non professional bailiff court at Cell and Sector	3,221,000
D002			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



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
70	CITY OF KIGALI				
	01	Administrative And Support Services			77,296,323,49
	0101	Administrative And Support Services			24,507,484,694
		70000101DA	Proper physical filing of CoK archives ensured		243,087,01€
			70000101DA01	Payment of Bulk shelves	20,000,00C
		70000101DB	New CoK operational vehicles purchased		20,000,00C
			70000101DB01	Purchase New CoK operational vehicles	137,000,00C
		70000101DC	All requested Radio and TV adverts and talk shows aired		137,000,00C
			70000101DC01	Air Radio and TV adverts and talk shows/ CoK & Districts	38,665,527
		70000101DD	Press conference organized		38,665,527
			70000101DD01	Organize Press conference	3,202,60C
		70000101DE	Supplements in different newspapers and online news published		3,202,60C
			70000101DE01	Publish supplements in different newspapers about Cok achievement	7,840,00C
		70000101DF	All information about CoK and Districts covered and disseminated (photos, Videos, aerial shots with drones and helicopters)		7,840,00C
			70000101DF01	Cover and disseminate information about CoK & Districts daily activities	13,387,00C
		70000101DG	CoK activities branded in international magazines		13,387,00C
			70000101DG01	Brand the CoK activities in International magazines/ CoK	6,926,00C
		70000101DH	AIMF membership fees paid		6,926,00C
			70000101DH01	Pay AIMF Membership fees	594,45€
		70000101DI	Youth volunteers quarterly meetings in CoK Districts organized		594,45€
			70000101DI01	Organize Youth volunteers meeting in Cok Districts	10,266,13€
		70000101DL	12 Major delegations hosted		10,266,13€
			70000101DL01	Hosting visitors delegation	5,205,30C
	0102	Management Support			5,205,30C
		7000010224	Recruitment and placement of staff in vacant positions conducted according to recruitment regulations		8,891,835,85€
			700001022402	Facilitate the recruitment process of new staff/ CoK	72,480,00C
		70000102AE	CoK and All District activities coordinated and facilitated		72,480,00C
			70000102AE04	Daily coordination and Management of CoK activities.	503,432,171
		70000102AW	CoK buildings maintained		503,432,171
			70000102AW01	Maintain CoK Buildings	300,000,00C
		70000102AY	Security and cleaning of CoK premises ensured		300,000,00C
			70000102AY01	Pay security services for City of Kigali premises	290,520,16C
			70000102AY05	Payment of Cleaning Services	95,240,16C
			70000102AY06	Payment of empty septic tank Services	161,280,00C
		70000102B7	CoK staff received communications Airtime		34,000,00C
			70000102B701	Provide communication fees to all CoK staff	516,000,00C
		70000102B8	Ejo Heza Long Term Savings enhanced		516,000,00C
			70000102B801	Continuous Mobilization People on Ejo Heza saving scheme	37,189,04€
		70000102B9	Fuel for vehicles, motorcycles and generator timely paid		37,189,04€
			70000102B901	Payment of Fuel for vehicles, motorcycles and generator	195,000,00C
		70000102BA	CoK and All District staff refreshment provided		195,000,00C
			70000102BA01	Provide Refreshment to CoK and All District staff	498,923,44C
		70000102BB	Subscription of car track system paid		498,923,44C
			70000102BB01	Pay subscription of car track system	13,772,40C
		70000102BC	CoK and All Districts Asset register updated and codified		13,772,40C
			70000102BC01	Ensure Cok assets are Registered and codified	18,798,30€
		70000102BD	CoK and All District office equipment maintained		18,798,30€
			70000102BD01	Maintain CoK and All District office equipment	15,488,29€
		70000102BE	CoK and All District Vehicles maintained		15,488,29€
			70000102BE01	Maintain CoK and All District vehicles	87,088,00C
		70000102BF	Insurance of CoK and All Districts Office equipment, vehicles and motorcycles paid		87,088,00C
					54,877,11€



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**2023/2024 - ANNEX II-S: 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	54,877,11E
			70000102BG	CoK and all District Office equipment & furniture purchased	124,095,51E
				70000102BG01 Purchase Curtains for Kicukiro District Conference Hall	25,025,00C
				70000102BG02 Purchase office equipment and furniture for CoK and all District	84,070,51E
				70000102BG03 Acquisition of Security Screening Equipment /Kicukiro District	15,000,00C
			70000102BH	CoK and All District office supply, consumables purchased	219,015,22E
				70000102BH01 Purchase of office supply and consumables	66,015,22E
				70000102BH02 Payment of IT services (Print, Copy and Scan)	153,000,00C
			70000102BI	Monthly Financial reports produced timely	4,675,00C
				70000102BI01 Preparation of monthly Financial report	4,675,00C
			70000102BJ	Sectors operational funds and payments of arrears transferred	2,219,920,09Z
				70000102BJ01 Transfer of funds to sectors	2,219,920,09Z
			70000102BK	Creditors are paid	2,862,436,21E
				70000102BK01 Pay to RRA Arrears Taxes	308,171,12E
				70000102BK02 Pay CoK payables	2,554,265,08E
			70000102BL	100% of Internet services, VPN LAIS, Videoconferencing and MSS, Fiber internet and 4G monthly consumption ensured	338,195,86E
				70000102BL01 LAIS-VPN, 4G internet and video conference, Fiber internet are operational	338,195,86E
			70000102BM	Speed-based Internet services for sectors and Cells monthly consumption ensured	168,707,28C
				70000102BM01 Internet Services 4G for Sectors and Cells is up and running	168,707,28C
			70000102BN	ICT Spare parts and consumables acquired	35,000,00C
				70000102BN01 Acquisition of ICT Spare parts and consumables	35,000,00C
			70000102BP	ICT Equipment and network infrastructure, Cooling systems maintained	15,939,44C
				70000102BP01 Maintenance of ICT Equipment, network infrastructure and Cooling systems	15,939,44C
			70000102BQ	Sound and video system maintained	9,871,88C
				70000102BQ01 Maintenance of Sound and video system	9,871,88C
			70000102BR	CCTV and Security equipment's maintained	8,243,48C
				70000102BR01 Maintenance of CCTV and Security equipment	8,243,48C
			70000102BS	Data backed up in National Data center	10,262,46C
				70000102BS01 The City of Kigali Data backed up to another location	10,262,46C
			70000102BT	Web and Mail Hosted	21,904,47Z
				70000102BT01 Hosting of Web & mail costs payment	21,904,47Z
			70000102BU	Sound, Video & Projection Systems for 2 Meeting Rooms of Kicukiro District purchased	50,000,00C
				70000102BU01 Acquisition of Sound, Video & Projection Systems for 2 meeting rooms	50,000,00C
			70000102BZ	Laptops purchased and distributed	200,000,00C
				70000102BZ01 Purchase and distribute Laptops to CoK Staff	200,000,00C
			<b>0103</b>	<b>Planning, Policy Review And Development Partners Coordination</b>	
				7000010307 2023/24 & 2024/25 CoK planning and budgeting timely prepared and monitored	95,513,81E
				700001030704 Coordinate CoK and Districts Activities related to planning and budgeting	15,513,81E
				7000010323 Integrated Development Strategy (IDS 2018-2024) Implementation assessment report produced	30,000,00C
				700001032303 Payment of a consultant & Hosting of consulting meeting	30,000,00C
				7000010324 Integrated City Development Strategy for 2024-2029 consultant hired	50,000,00C
				700001032404 Payment of the consultant for City development Strategy for 2024-2029	50,000,00C
			<b>0104</b>	<b>Local Revenues And Finances Administration</b>	
				7000010430 City of Kigali Own revenues increased	2,429,648,91C
				700001043001 Cost of collection of taxes and fees- RRA	2,429,648,91C
				700001043002 Conduct (4) quarterly joint Inspection on recovery of arrears of taxes and fees	45,000,00C
				700001043003 Organize monthly meeting brings together all staffs in charge of resource generation	8,160,00C
			<b>0105</b>	<b>Human Resources</b>	
				7000010513 International labor day celebrated on May 1st each year	12,847,399,08Z
				700001051301 Celebrating International labor day	45,000,00C
				7000010516 CoK staff facilitated to attend sport	45,000,00C
					94,937,69Z



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				700001051601 Facilitate the CoK staff to attend sport	94,937,692
			7000010518	Performance award (Bonus) provided to permanent employees according to the regulations	384,889,79€
				700001051801 Payment of City of Kigali Staff Performance Bonus	384,889,79€
				700001051802 Payment of Bonus for 10/20 years of works experience	C
			7000010522	Remuneration and related benefits provided timely to the CoK staff	11,817,172,86€
				700001052202 Provide Terminal benefits to eligible staff	241,042,70€
				700001052203 Provide Transport facilitation fees to the CoK professional interns	102,445,66€
				700001052210 Pay Salary for Permant staff	8,521,424,10€
				700001052211 Pay Salary for elected leaders and Political Appointee	993,754,41€
				700001052212 Pay Salary for Contractual staff	1,343,670,88€
				700001052213 Payment of Arrears ( Horizontal Promotion)	74,115,09€
				700001052214 Pay Communication of staff	540,720,00€
			7000010528	City of Kigali staff capacity development ensured	25,000,00€
				700001052802 Facilitate CoK staff to attend trainings/ workshops	25,000,00€
			7000010530	Official mission allowances paid to CoK staff	60,871,534
				700001053002 Request for payment of staff official Mission fees	60,871,534
			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	338,995,57€
				700001053401 Pay water and electricity consumption bill	338,995,57€
			<b>90 Transport</b>		
			<b>9001 Development And Maintenance Of Road Transport Infrastructure</b>		64,816,720
			70009001CH	CoK inspectors trained for law/regulations and standards	64,816,720
				70009001CH01 Train stakeholders on roads and utilities laws/standards,	7,700,00€
			70009001CI	Public awareness on protecting roads and utilities	7,700,00€
				70009001CI01 Public awareness on protecting roads and utilities	55,629,92€
			70009001CJ	Public awareness on transport and user of feeder road	55,629,92€
				70009001CJ01 Preparation and publish of Public awareness on transport and user of feeder road	1,486,80€
			<b>95 Water And Sanitation</b>		1,486,80€
			<b>9503 Water Infrastructure</b>		503,205,660
			7000950319	Water networks and 8 water pumping stations maintained	187,582,50€
				700095031901 Maintenance and rehabilitation of Water networks and water pumping stations	187,582,50€
			<b>9504 Sanitation and Waste Management</b>		187,582,50€
			7000950458	Stakeholders trained on Municipal waste management	315,623,16€
				700095045804 Conducting training on Municipal waste management, waste sorting	2,500,00€
			7000950463	IDPs waste water treatment plants maintained	2,500,00€
				700095046301 Maintenance of IDPs waste water treatment plants	83,544,00€
			7000950464	Dustbins Supplied and installed in main corridors	83,544,00€
				700095046401 Supply and Installation of dustbins	20,000,00€
			7000950465	Public toilets constructed	20,000,00€
				700095046501 Construction of public toilets	209,579,16€
			<b>B1 Social Protection</b>		209,579,16€
			<b>B101 Support To Genocide Survivors</b>		3,388,406,141
			7000B10124	Direct Support delivered to eligible vulnerable households	766,409,65€
				7000B1012401 Provide ordinary Direct support to Needy genocide survivors	537,539,50€
				7000B1012402 Provide Special Direct Support to the Needy Genocide Survivors (Intwaza)	491,099,50€
			7000B10128	Needy Genocide survivors in Income Generating projects increased	46,440,00€
				7000B1012801 Provide IGA to needy genocide survivors	186,770,15€
				7000B1012803 Provide MPG to needy genocide survivors	97,500,00€
				7000B1012804 Provide MPG to needy genocide survivors (Minimum Package for Graduation)	47,530,00€
			7000B10129	House -furniture provided in the constructed houses for needy Genocide survivors	41,740,15€
				7000B1012901 Provide House furniture to needy Genocide survivors	42,100,00€
			<b>B104 Family Protection And Women Empowerment</b>		42,100,00€
					2,223,055,85€



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
			7000B10418	Graduated from rehabilitation centers both female and male reintegrated in community	104,000,00C
				7000B1041805 Reintegration in community of Graduates from rehabilitation centers of female and male	104,000,00C
			7000B10420	National women's council activities supported	15,000,00C
				7000B1042006 Providing financial support to NWC Committees at Sector level	15,000,00C
			7000B10425	ECD model at Kigali City Hall equiped and operational	28,120,70E
				7000B1042505 Facilitate ECD care givers	28,120,70E
			7000B10434	Umugoroba w'Imiryango (UWI) operationalized	7,572,11E
				7000B1043403 Coordinate Umugoroba w'Imiryango at Village level	7,572,11E
			7000B10435	NWC Annual General Assembly at District/City of Kigali level in Quarter 1 organized and conducted	17,536,04E
				7000B1043507 Organize and conduct NWC Annual General Assembly at District level	17,536,04E
			7000B10441	International Women's Days Organized and celebrated	22,065,40E
				7000B1044101 Organize and celebrate International women day	22,065,40E
			7000B10458	Street children reunified with their families	9,235,44E
				7000B1045805 Reunify Street children with their families	9,235,44E
			7000B10474	Access and quality of ECD services improved through Monitoring and Supportive supervision of ECD settings at community	35,445,48E
				7000B1047401 Monitoring and Supportive supervision of ECD settings at community level using CSOs	35,445,48E
			7000B10480	National Women's Council meetings conducted	19,448,00C
				7000B1048002 Support NWC to hold their statutory meetings	19,448,00C
			7000B10483	Teenage mothers reintegrated to school	47,584,44A
				7000B1048302 Reintegration of teenage mothers to school	47,584,44A
			7000B10487	Mutimawurugo Model Villages quarterly Monitored and Evaluated	2,871,49E
				7000B1048701 Conduct Quarterly Monitoring and Evaluation of Mutimawurugo Model Villages	2,871,49E
			7000B10490	Gender-based violence and child abuse victims are provided with reintegration support	5,775,18E
				7000B1049004 Support victims of gender based violence, child abuse	5,775,18E
			7000B10492	Child protection professional and para-professional social welfare workforce facilitated to support the most vulnerable children	141,154,99C
				7000B1049203 Provide financial support to children in independent living, reunified and foster families most in need	57,411,42E
				7000B1049205 Para professional social welfare workforce facilitation to support vulnerable children	80,863,56A
				7000B1049206 Provide transport & communication fees, office supplies and ICT equipments for social workers and psycholog	2,880,00C
			7000B10498	Coordination mechanisms of child protection interveners at district level are operational and produce regular reports	2,160,00C
				7000B1049801 Hold coordination meetings of child protection interveners at district level	2,160,00C
			7000B10499	Children's forums from village to District level are operational and the 16th National Children Summit is held to ensure child p	11,461,24C
				7000B1049902 Transport Children's forums representatives from sector and district levels to National Children's Summit	5,040,00C
				7000B1049904 Hold consultation meeting for the preparation of 16th National Children Summit	3,921,24C
				7000B1049905 Hold coordination meetings of Friends of the families (Inshuti z'Umuryango) at Sector and District Levels	2,500,00C
			7000B104AA	Community Based Rehabilitation program implemented	9,000,00C
				7000B104AA01 Implementation of the Community Based Rehabilitation program	9,000,00C
			7000B104AB	District ECD Focal person facilitated to conduct monitoring and supporting supervision of ECD Services (0-6 years)	8,352,00C
				7000B104AB01 Facilitate ECD Focal person to conduct monitoring and supporting supervision of ECD Services (0-6 years)	8,352,00C
			7000B104AD	All Youth in KTC registered and transferred to rehabilitation centers.	175,265,52C
				7000B104AD03 Avail transport facilitation of delinquents to Iwawa, Nyamagabe and Gitagata rehabilitation centers	175,265,52C
			7000B104AE	All KTC People accessed to preliminary rehabilitation services	356,030,50C
				7000B104AE01 Providing materials to delinquents transferred to rehabilitation centers	347,680,50C
				7000B104AE02 Accompany the delinquents for their official transfers	8,350,00C
			7000B104AF	All KTC People accessed to health care	25,599,20C
				7000B104AF01 Providing drugs and medical materials in KTC	17,758,30C
				7000B104AF02 Pay the invoice of transfer for Kibagabaga DH	7,840,90C
			7000B104AG	KTC Basic necessities provided	1,179,378,08C
				7000B104AG01 Provide Food stuff and other necessities	933,124,65E
				7000B104AG02 Ensure emptying of septic tank	205,590,00C
				7000B104AG03 Ensure water & electricity bills payment	40,663,42E
			<b>B105</b>	<b>Vulnerable Groups Support</b>	<b>337,206,63E</b>



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
			7000B10592	Implementation of NCPD Action Plan in the City of Kigali supported	44,184,00C
			7000B1059201	Organize statutory meetings of the NCPD	44,184,00C
			7000B10593	Centers of Children with disability supported	30,000,00C
			7000B1059301	Support Centers of Children with disability (Kicukiro, Nyarugenge and Gasabo)	30,000,00C
			7000B10595	International PWDs day celebrated	19,000,00C
			7000B1059501	Prepare and Celebrate PWD's International day	19,000,00C
			7000B10596	Cooperatives initiated by PwDs supported	13,795,00C
			7000B1059603	Provide support to PWDs cooperatives	13,795,00C
			7000B10597	Income generating activities projects initiated by PwDs supported through Girubucuruzi programme	37,000,00C
			7000B1059703	Providing support to PWD's projects through GIRUBUCURUZI programme	37,000,00C
			7000B105A0	Social assistance provided to extremely poor and vulnerable groups	73,827,63E
			7000B105A001	Provide assistance to extremely poor and vulnerable groups	73,827,63E
			7000B105A1	Disaster Risk Reduction and management enhanced at local level	20,400,00C
			7000B105A101	Organize education and campaigns Disaster Risk Reduction public awareness ( reduce the disaster risks and	20,400,00C
			7000B105A8	Ex-Combatants supported to enroll in vocational training	20,000,00C
			7000B105A801	Transfer funds to RDRC to support vocational training of vulnerable ex-combatants	20,000,00C
			7000B105A9	International Old people day celebrated	9,000,00C
			7000B105A901	Prepare and Celebrate Old people International day in each districts	9,000,00C
			7000B105AA	Assistance to eligible families affected by disaster provided	20,000,00C
			7000B105AA01	Provide assistance to eligible Households affected by disaster	20,000,00C
			7000B105AB	Rent support provided to HHs relocated from HRZ	50,000,00C
			7000B105AB01	Provide the support to the eligible HHs identified	50,000,00C
			<b>B106</b>	<b>People With Disability Support</b>	
			7000B10609	Sports of PwDs promoted.	18,000,00C
			7000B1060901	Providing support to Sports of PwDs	18,000,00C
			7000B10633	NCPD Annual General Assembly organised and conducted	8,734,00C
			7000B1063301	Organize NCPD Annual General Assembly	8,734,00C
			7000B10634	Elected members of NCPD Sector Committees trained on their responsibilities	5,000,00C
			7000B1063401	Transfer funds to Sectors	5,000,00C
			7000B10635	Artificial playing ground constructed	25,000,00C
			7000B1063501	Construction of one artificial playground at District level	25,000,00C
			7000B10636	Social assistance provided to vulnerable PWDs (Health and Education)	5,000,00C
			7000B1063601	Providing Social assistance for vulnerable PWDs to sectors	5,000,00C
			<b>D0</b>	<b>Good Governance And Justice</b>	
			<b>D001</b>	<b>Good Governance And Decentralisation</b>	2,392,410,774
			7000D001BS	Itorero in all Villages and schools is operational	942,961,07'
			7000D001BS01	Operationalization of Itorero in all villages, schools, HLI and working institutions	9,377,84E
			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	12,620,19Z
			7000D001BU01	Promote Unity and culture of peace	12,620,19Z
			7000D001BV	CoK General assembly organized	14,475,88C
			7000D001BV01	Organize a General Assembly	14,475,88C
			7000D001BW	Good Governance competitions at Village Level organised	12,700,00C
			7000D001BW01	Prepare and organize village good governance competition	12,700,00C
			7000D001BY	District coordination committee meeting conducted (Inama mpuzabikorwa)	9,000,00C
			7000D001BY01	Organize coordination committee in all districts	9,000,00C
			7000D001BZ	Sub District entities performance assessed against transformational Iminigo and the top performers-Ntangarugero (1 Sector	10,500,00C
			7000D001BZ01	Organize assessment against transformational Iminigo and the top performers awarded	10,500,00C
			7000D001C0	Umurenge Kagame Cup Competition supported	100,965,00C
			7000D001C001	Organize, Support and Conduct Umurenge Kagame cup competitions	100,965,00C



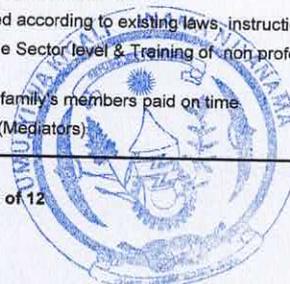
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2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Output	Activity	2023/2024
			7000D001C1	Districts governance inspection conducted	13,500,00C
				7000D001C101 Conduct Governance inspection.	13,500,00C
			7000D001C2	CoK staffs trained on service delivery standards	8,000,00C
				7000D001C201 Prepare, organize and conduct training	8,000,00C
			7000D001C3	Good Governance month organized	6,000,00C
				7000D001C301 Organize, conduct and Coordinate governance month in all Districts	6,000,00C
			7000D001C4	Community outreaches organized	3,000,00C
				7000D001C401 Organize, conduct, Coordinate and monitor community outreach	3,000,00C
			7000D001C5	Citizen's demands/complaints received and timely resolved by Local Government	3,500,00C
				7000D001C501 Receive and resolve timely citizen demands/complaints through Community outreach Program	3,500,00C
			7000D001C6	Umuganda activities organized	3,223,96E
				7000D001C601 Organize, conduct and Monitor Umuganda	3,223,96E
			7000D001C7	Anti- corruption activities organized	27,652,40C
				7000D001C701 Prepare and Organize anti-corruption campaign	27,652,40C
			7000D001C8	Contribution to RALGA paid	100,000,00C
				7000D001C801 Pay contribution to RALGA	100,000,00C
			7000D001C9	Health Insurance for Chief of villages (Abakuru b'Imidugudu) paid	12,857,00C
				7000D001C901 Provide health insurance for chief of villages (Umudugudu)	12,857,00C
			7000D001CA	Election supported and coordinated	38,500,00C
				7000D001CA01 Coordination of Local government election	38,500,00C
			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	39,488,00C
				7000D001CC01 Organize and conduct ordinary meetings for CoK Council	39,488,00C
			7000D001CD	JADF in CoK and Districts operationalized	15,200,00C
				7000D001CD01 JADF open day organized at District level	15,200,00C
			7000D001CF	Implementation of JADF members action plans monitored at District level	5,000,00C
				7000D001CF01 Preparation and conducting monitoring of implementation of JADF members action plans	5,000,00C
			7000D001CH	City level JADF Stakeholder Consultative Platform initiated and organized	2,000,00C
				7000D001CH01 Preparation and conducting JADF Stakeholder Consultative Platform initiation	2,000,00C
			7000D001CK	NBAs assessed using peer review and peer learning approach	15,200,00C
				7000D001CK01 Conducting assessment	15,200,00C
			7000D001CN	Implementation CoK Council resolutions related to developmental projects monitored	1,608,52E
				7000D001CN01 Organize and conduct field visit of monitoring implementation of CoK Council resolutions for the developme	1,608,52E
			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	24,242,84C
			7000D001CQ	Professional training in Internal Auditing practices conducted	5,947,292
				7000D001CQ04 Attend Professional training in Internal Auditing practices /IIA Rwanda	5,947,292
			7000D001CR	Legal services on litigious files engaging the CoK in the interest of the Institution timely provided	84,439,18C
				7000D001CR01 Payment of court bailiffs and lawyer services	84,439,18C
			7000D001CS	Courts resolutions timely executed	296,544,20C
				7000D001CS01 Execution of courts resolutions	296,544,20C
			7000D001CU	Government funds recovered	5,090,60C
				7000D001CU01 Payment of the cost related to court resolutions execution	5,090,60C
			7000D001CV	87 % of Court judgments without litigation executed according to existing laws, instructions and regulations governing Gaca	3,221,00C
				7000D001CV01 Organization of legal aid week at the Sector level & Training of non professional bailiff court at Cell and Sect	3,221,00C
		<b>D002 Human Rights And Judiciary Support</b>	7000D00218	Health Insurance for Abunzi committees and their family's members paid on time	22,235,00C
				7000D0021804 Provide health insurance for Abunzi (Mediators)	22,235,00C
					4,680,00C



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				7000D0021805 Provide health insurance for Mediators family members	17,555,00C
		<b>D006</b>	<b>General Policing Operations</b>		
				7000D00606 Crimes Reduced	1,373,229,77C
				7000D0060601 Conducting Dasso and Irondo ry'umwuga training and purchasing of equipment	1,373,229,77C
				7000D0060602 Organize security meetings, security operations, intelligence and investigations	542,004,20C
		<b>D007</b>	<b>LABOUR ADMINISTRATION</b>		831,225,57C
				7000D00702 Compliance on labour standards in private and parastatal establishments increased for Decent work and productivity	53,984,93C
				7000D0070206 Conduct labour inspections in formal and informal enterprises	23,039,654,85C
				7000D00707 Child Labour Prevention promoted at grass root level	29,805,71E
				7000D0070705 Conduct training of All members of Steering Committees of Child labour at sector level	29,805,71E
				7000D00710 Necessary office equipment's, materials and refreshment for District Labour Inspectors provided	4,500,00C
				7000D0071001 Provide necessary office equipments, furnitures, materials and refreshment to District Labour Inspectors	4,500,00C
					19,679,217
					19,679,217
		<b>D1</b>	<b>Education</b>		
		<b>D101</b>	<b>Pre-Primary And Primary Education</b>		33,870,930,682
				7000D10187 School Monitoring and Evaluation organized and conducted	23,039,654,85C
				7000D1018702 Organize quarterly school Monitoring and Evaluation and schools inspection	16,992,00C
				7000D10190 P6 Exams Centers supervised	16,992,00C
				7000D1019003 Conduct and supervise P6 exams	30,204,97E
				7000D10191 Capitation Grant for Chalks provided to public & govt Aided primary schools	30,204,97E
				7000D1019104 Pay Primary Schools capitation grant for Chalks	35,651,794
				7000D10194 Primary School Materials Transport provided	35,651,794
				7000D1019404 Provide School Materials Transport to primary education	3,532,02C
				7000D10195 Capitation grant for all public and government- aided primary students paid	3,532,02C
				7000D1019505 Pay Capitation grant for all public and government-aided primary students	1,074,681,01E
				7000D10197 School Feeding for Pre-Primary and Primary Education provided on quarterly basis	1,074,681,01E
				7000D1019706 Pay School Feeding for Pre-Primary and Primary Education	5,445,904,25C
				7000D10198 Education administrative statistics collected and timely registered through School Data Management System (SDMS)	5,445,904,25C
				7000D1019806 Organize quarterly data collection and data Entry	4,640,494
				7000D101AC Pre-Primary and Primary Teacher's Salaries, Statutory Contributions and other	4,640,494
				7000D101AC02 Payment of Pre-primary and Primary Teachers Salaries Statutory Contributions and other fringe benefits	16,341,883,692
				7000D101AD Early Childhood Education(ECE) centers established and supported	16,341,883,692
				7000D101AD01 Providing support to ECDs model centers	42,649,182
				7000D101AE Quality of education in primary and secondary schools ensured	42,649,182
				7000D101AE01 Ensuring of Quality of education in primary and secondary schools	25,327,20E
				7000D101AF School readiness campaign for education	25,327,20E
				7000D101AF01 Conduct campaign in all Sectors	18,188,22E
				7000D101AF02 Monitoring school readiness for the start of new academic year	2,000,00C
				7000D101AF03 Supporting students from poor households with school materials and uniforms	3,938,22E
					12,250,00C
		<b>D102</b>	<b>Secondary Education</b>		9,472,859,882
				7000D10252 Schools Hygiene and Environment supported	8,016,70C
				7000D1025201 Support schools on Hygiene and Environment	8,016,70C
				7000D10253 S3-S6 Exams Centers supervised	80,633,86C
				7000D1025302 Conduct and Supervision of exam centers of S3-S6	80,633,86C
				7000D10254 Secondary Teacher's Salaries, Statutory Contributions and other benefits are paid regularly	7,579,935,59E
				7000D1025401 Secondary Teachers Salaries, Statutory Contributions and other benefits	7,579,935,59E
				7000D10255 Monitoring and Evaluation of School feeding (WORLD FOOD PROGRAM)	25,274,99E
				7000D1025502 Conduct M&E in identified schools	1,539,60C
				7000D1025503 Monitoring and Evaluation of School feeding	16,564,95C
				7000D1025504 Transport facilitation for district coordinator	4,722,23C
				7000D1025505 Hire vehicle for project monitoring and evaluation	2,448,21E
				7000D10256 Public and Gov't Aided secondary schools received capitation grant	664,596,177
				7000D1025604 Pay Secondary Schools capitation grant	639,450,30C



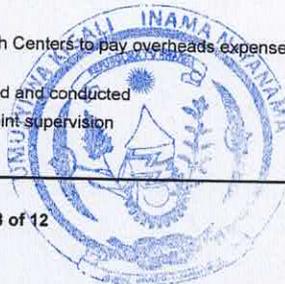
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**2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				7000D1025605 Pay Secondary Schools capitation grant for chalks	25,145,874
			7000D10258	School Feeding for Secondary Education provided on quarterly basis	1,081,902,571
				7000D1025803 Pay school feeding to secondary education schools	1,081,902,571
			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
			<b>D103</b>	<b>Tertiary And Non-Formal Education</b>	
			7000D10337	Adult literacy centers Materials supported	1,358,415,943
				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	41,506,088
				7000D1034102 Provide incentives to Instructors	41,506,088
			7000D10342	TVET schools provided with training consumables	318,530,619
				7000D1034202 Provide all TVET schools with consumables	318,530,619
			7000D10343	TVET/VTCs teacher's Salaries, Statutory Contributions and other fringe benefits are paid regularly	918,913,794
				7000D1034302 Payment of TVET/VTC Teachers Salaries, Statutory Contributions and other fringe benefits	918,913,794
			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
			7000D10351	Administration of national examination ensured	0
				7000D1035101 Administration of national examination	0
			7000D10353	TSS and VTC school's exhibition conducted	5,796,020
				7000D1035301 Conduct exhibition in TSS & VTC schools	5,796,020
			<b>D2</b>	<b>Health</b>	
			<b>D201</b>	<b>Health Staff Management</b>	10,291,478,486
			7000D20112	Health professionals remunerated and retained	8,975,709,897
				7000D2011203 Payment of Health Workers Salaries, Statutory Contributions and other fringe benefits	8,797,165,493
			7000D20117	District Hospitals Lumpsum and Transport allowance paid	158,603,404
				7000D2011701 Payment of Lump Sum and Transport allowance to DGs and Directors of District Hospitals	158,603,404
			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 Health 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
			<b>D202</b>	<b>Health Infrastructure, Equipment And Goods</b>	
			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
			<b>D203</b>	<b>Disease Control</b>	
			7000D203AH	District Health Facilities joint supervision organized and conducted	738,268,599
				7000D203AH01 Organize District Health Facilities joint supervision	4,725,870
			7000D203AL	Ndera Mental Health patient invoices paid	4,725,870
					200,436,136



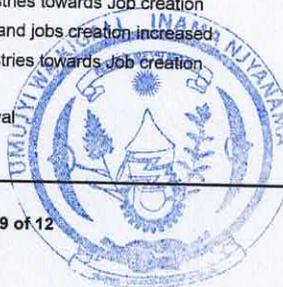
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**2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE**

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				7000D203AL01 Pay Ndera Mental Health patient invoices	200,436,13E
			7000D203AM	Hospitals paid for health care provided in prisons ( Police stations, Morgue)	36,000,00C
				7000D203AM01 Hospitals paid for health care provided in prisons ( Police stations, Morgue)	36,000,00C
			7000D203AN	Fees paid to District Hospitals for GBV Cases treated	50,000,00C
				7000D203AN01 Fees paid to District Hospitals for GBV Cases treated	50,000,00C
			7000D203AP	Medical fees for vulnerable people paid	52,500,00C
				7000D203AP01 Pay Medical fees for vulnerable people	52,500,00C
			7000D203AQ	Hospitals financially supported for infrastructure maintenance	55,181,01A
				7000D203AQ02 Support District Hospitals to pay overheads expenses and maintenance of infrastructures	55,181,01A
			7000D203AS	Communicable and Non-Communicable Diseases reduced and prevented ( Hepatitis C&NCDs)	6,500,00C
				7000D203AS01 Organize NCDs mass campaign	6,500,00C
			7000D203AT	DPEM (District Plan to Eliminate Malnutrition) activities implemented	10,000,00C
				7000D203AT01 Organize DPEM (District Plan to Eliminate Malnutrition) quarterly meetings	10,000,00C
			7000D203B0	Performance incentives to CHWs provided	200,816,30E
				7000D203B001 Provide Performance incentives to CHWs	200,816,30E
			7000D203B1	Children and pregnant lactating women (PLW) received FBF trough transport facilitation	13,656,27E
				7000D203B101 Transport of FBF to health center for children under two years	13,656,27E
			7000D203B2	Health week organized in all Districts	32,977,61C
				7000D203B201 Organizing health week at District level	32,977,61C
			7000D203B4	DHMT activities coordinated	6,000,00C
				7000D203B401 Organize District Health Coordination Meetings	1,500,00C
				7000D203B402 Health Facilities inspection by DHMT	4,500,00C
			7000D203B6	Required materials at HB ECDs availed	25,000,00C
				7000D203B601 Avail HB ECD materials	25,000,00C
			7000D203B7	Meeting of Quality Improvement Project ( QIP) by DHMT Members organised	11,847,50C
				7000D203B701 Organize meeting with DMHT members	11,847,50C
			7000D203B8	Monthly coordination meetings at HC with CHWs organised	1,518,06E
				7000D203B801 Organize Meeting with CHWs and HC	1,518,06E
			7000D203B9	Session of group therapy at the IOSC Facilitated	1,388,75C
				7000D203B901 Facilitate meeting with therapy groups members at the IOSC	1,388,75C
			7000D203BA	GBV victims visited	1,706,25C
				7000D203BA01 Conduct Field visit to GBV victims	1,706,25C
			7000D203BB	Quarterly coordination meeting by district with stakeholders in GBV cases organised	3,000,00C
				7000D203BB01 Organise meeting with stakerholders in GBVs	3,000,00C
			7000D203BC	Supervision of school clubs and peer educator ASRH (Adolescence Sexual Reproductive Health) services organised	18,697,17E
				7000D203BC01 Organize supervision of school clubs and peer educator ASRH services	2,275,00C
				7000D203BC02 Mentorship and supervision of Hospital IOSC staff to HC for improvement of quality of care to GBV victims in	10,734,67E
				7000D203BC03 Work and implement mechanisms for the follow-up of people who drop out from MNCH program and from FP	5,687,50C
			7000D203BD	Former drug users reintegrated	6,317,64C
				7000D203BD01 Organize meeting with former drug users for reintegration	6,317,64C
			7000D203BE	Meeting of dissemination of Community need assessment organized	€
				7000D203BE01 Conduct Meeting of dissemination of Community need assessment	€
			<b>D3 Youth, Sport And Culture</b>		1,186,128,887
			<b>D301 Culture Promotion</b>		247,086,207
				7000D30107 Cultural and creative industry (CCI) activities are promoted towards job creation	6,000,00C
				7000D3010706 Promote cultural and creative industries towards Job creation	6,000,00C
			7000D30125	Cultural and creative Industries (CCI)'s business and jobs creation increased	34,000,00C
				7000D3012501 Promote cultural and creative industries towards job creation	34,000,00C
			7000D30126	Cultural events celebrated	30,000,00C
				7000D3012601 Organise and support 1 youth festival	30,000,00C
			7000D30127	City vibrancy uplifted	15,750,00C



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				7000D3012701 Organize the supply and installation of fireworks/End year Celebration	15,750,000
			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
			<b>D302 Youth Protection And Promotion</b>		
			7000D30203	Youth are mobilised for mindset and attitude change through connectseries events	265,240,680
				7000D3020302 Implement Ndi Umunyarwanda Program/Urunana Rw'Urungano at Sector level/ CoK	17,631,370
				7000D3020303 Support the organization of YouthConnect series and other events such as Ndi umunyarwanda Program, Urur	973,370
				7000D3020304 Mobilize and support youth to improve entrepreneurship and access to finance capabilities	3,157,990
			7000D30205	Employment Job Desk in all youth centers operationalized	13,500,000
				7000D3020501 Strengthen job desk in all YFC and create awareness on job placements opportunities internships, and appren	7,500,000
				7000D3020502 Provide other services such as career guidance, self employment (saving cultur, Financial Literacy, etc) and jc	4,000,000
			7000D30209	Inkomezamihigo functioning strengthened.	3,500,000
				7000D3020901 Implement Inkomezamihigo performance contracts (activities)	6,016,304
			7000D30214	Youth mobilized and supported to improve entrepreneurship and access to finance capabilities	6,016,304
				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	12,000,000
				7000D3024401 Promote youth made in Rwanda product exhibitions at COK level	55,000,000
				7000D3024402 Support Youth both female and male projects and initiatives	20,000,000
			7000D30245	Youth coordination related activities supported	35,000,000
				7000D3024501 Organize youth congress	167,093,000
				7000D3024503 Implement Inkomezamihigo performance contracts (activities)	22,500,000
				7000D3024504 Conduct Ndi umunyarwanda session /"Ndi Umunyarwanda Program/Urunana Rw'Urungano"	35,000,000
				7000D3024505 Organize and support National Youth Council meetings/ Sitting allowance	23,457,000
				7000D3024506 Providing support of "Intore mu Biruhuko" activities to sector level	27,636,000
				7000D3024507 Organise and celebration of International youth day	35,000,000
				7000D3024508 Support Youth Connect Series/Events	6,000,000
			<b>D303 Sports and Leisure</b>		17,500,000
			7000D30328	Sports for all organized	673,800,000
				7000D3032802 Organize the Car free day and reporting	50,000,000
			7000D30329	Sports Clubs supported	50,000,000
				7000D3032902 Provide support to AS Kigali Women Football Club	610,000,000
				7000D3032903 Provide support to Kiyovu Sport football club "	90,000,000
				7000D3032904 Provide support to GASOGI Football Club "	150,000,000
				7000D3032905 Provide support to Kigali Volley Ball Club "	150,000,000
				7000D3032906 Provide support to Espoir Basket Ball Club "	35,000,000
				7000D3032907 Provide support to AS Kigali Men football club	35,000,000
			7000D30331	Sports activities are coordinated at the district level	150,000,000
				7000D3033101 Coordination of sports activities at the sectors	13,800,000
			<b>D4 Private Sector Development</b>		
			<b>D401 Business Support</b>		129,427,544
			7000D401A8	Start-up MSMEs supported to access finance through Kora Wigire Centers and BDA	117,427,544
				7000D401A801 CoK Meeting with SACCOs managers and BDAs	11,000,000
				7000D401A802 Mobilize people to join BDAs to help them develop their ideas into a bankable projects	1,500,000
				7000D401A803 Coach startup MSMEs to develop bankable projects through business developments advisors by using vouch	1,000,000
			7000D401AK	Operationalized access to finance forum	8,500,000
				7000D401AK03 Organize access to finance forum	3,504,000
			7000D401AM	Cooperatives supported and strengthened	3,504,000
				7000D401AM01 Provide facilitation during visit to Cooperatives	2,000,000
			7000D401AU	New decent and Productive jobs created	2,000,000
				7000D401AU01 Monitoring and Evaluation for Performance contract implementation by different companies and institutions in	55,000,000
				7000D401AU02 Conduct CoK Dialogue on skills and employment promotion	10,000,000
					5,000,000



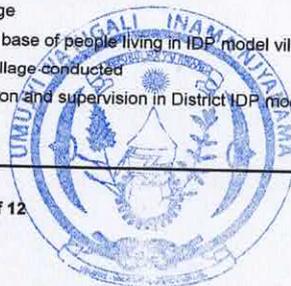
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2023/2024 - ANNEX II-S: RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				7000D401AU03 Equipping YEGO and incubation Centres (IT equipments)	14,000,000
				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	16,220,000
				7000D401B701 Tv talk show on KESC job net conducted	5,320,000
				7000D401B702 Radio talk show on job net conducted	8,900,000
				7000D401B703 Conduct KESC breakfast meetingS to prepare for job net	2,000,000
			<b>D402 Trade And Industry</b>		
			7000D40226	Business and investment activities promoted	12,000,000
				7000D4022601 Data collection and Updated database of businesses /investments registered	5,000,000
			7000D40227	Private Sector engagement in CoK development enhanced	5,000,000
				7000D4022701 Organize Kigali Investors Forum meeting	7,000,000
			<b>D5 Agriculture</b>		
			<b>D501 Sustainable Crop Production</b>		
			7000D50131	Area under irrigation increased	66,875,000
				7000D5013101 Provide subsidy to farmers to acquire irrigation pumps	20,000,000
			<b>D502 Sustainable Livestock Production</b>		
			7000D50216	Veterinary services equiped	20,000,000
				7000D5021601 Purchase veterinary equipments	46,875,000
			<b>D6 Environment And Natural Resources</b>		
			<b>D601 Forestry Resources Management</b>		
			7000D60115	Forest Extensionists salaries paid	118,803,573
				7000D6011501 Payment of Forest Extensionists salaries	77,117,721
			7000D60117	Forests rehabilitated and soil erosion control ensured	41,933,570
				7000D6011701 Nursery preparation of forests seedlings	41,933,570
				7000D6011702 Trenches creation for soil erosion control in existing forests	35,184,150
				7000D6011703 Planting and maintenance of forests rehabilitated	6,405,750
			<b>D603 MINE AND QUARRY MANAGEMENT</b>		
			7000D60303	100% of request of quarry exploitation analysed and responded	21,278,400
				7000D6030301 Meeting and transport for District quarry Committee members during analysis of the quarry exploitation applicati	7,500,000
			<b>D605 ENVIRONMENT CONSERVATION</b>		
			7000D60543	Quarterly joint inspections in the line of hygiene, sanitation and environmental standards conducted	5,878,080
				7000D6054301 Conduct quarterly joint inspection in the line of hygiene, sanitation and environment standards	5,878,080
			7000D60544	Hygiene, sanitation and environmental protection campaign	5,878,080
				7000D6054402 Campaign on Hygiene, sanitation and environmental protection	35,807,760
			<b>D8 Housing, Urban Development And Land Management</b>		
			<b>D801 Urban Master Plan Implementation</b>		
			7000D80150	Construction sites and their compliance with City of Kigali Masterplan monitored using Satellite imagery and changes detect	776,355,335
				7000D8015001 Monitoring of Construction sites and their compliance with City of Kigali Masterplan using Satellite imagery and	100,000,000
			<b>D802 Housing And Settlement Promotion</b>		
			7000D80262	Illegal construction prevented	100,000,000
				7000D8026203 Removal of illegally constructed buildings/structures in collaboration with local authorities.	212,205,467
			7000D80263	Regular inspection of occupied buildings conducted (category 4 and 5)	50,000,000
				7000D8026301 Inspect public occupied buildings (Safety and Security of buildings)	45,635,220
			7000D80266	Updated database of people living in IDP Model village	45,635,220
				7000D8026601 Organize and supervise update of data base of people living in IDP model village	3,082,930
			7000D80267	Regular joint inspection and supervision IDP mode village conducted	3,082,930
				7000D8026701 Organize and Conduct 12 joint inspection and supervision in District IDP mode village	2,970,340
			7000D80268	95 Water tanks supplied and installed at Jali site	2,970,340
					57,000,000



3



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

Distr.	Prog.	SProg.	Output	Activity	2023/2024
				7000D8026801 Suppling and installation of Water tanks at Jali site	57,000,00C
			7000D80269	HSI Task Forces at CoK and District level Operationalized	22,480,00C
				7000D8026901 Prepare and conduct HS Task Force field visits at CoK level	22,480,00C
			7000D80270	Safety of petrol stations, gas and fuel depots inspected	15,211,74C
				7000D8027001 Conduct inspection of petrol stations on safety and security	15,211,74C
			7000D80271	Public awareness on building laws/regulations	15,825,22A
				7000D8027106 Conduct public awareness on building laws/regulations	15,825,22A
			<b>D803 Land Use Planning and Management</b>		
			7000D80310	Land week activities at District level organized and implemented	464,149,86E
				7000D8031001 Organize land week activities	37,455,87C
			7000D80311	Land for Public cemetery acquired	426,693,99E
				7000D8031101 Acquiring 1.9 ha of land for extension of Rusororo cemetery	426,693,99E
					<b>77,296,323,49</b>





**2023/2026 - ANNEX I: DISTRICT REVENUES**

INST	FT	FS	CHP	S/CH	Item	S/Item.	2023/2024	2024/2025	2025/2026
<b>70 CITY OF KIGALI</b>									
08					<b>External Grants</b>		<b>21,028,260,348</b>	<b>20,325,899,625</b>	<b>21,342,194,606</b>
					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		Grants From Other General Government Units-Capital		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
11					<b>Extra Budgetary</b>		<b>1,670,260,705</b>	<b>0</b>	<b>0</b>
					INTERNATIONAL DEVELOPMENT ASSOCIATION		1,670,260,705	0	0
			14		Other Revenues		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
							<b>21,028,260,348</b>	<b>20,325,899,625</b>	<b>21,342,194,606</b>





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
<b>08 External Grants</b>						<b>19,357,999,643</b>	<b>20,325,899,625</b>	<b>21,342,194,606</b>
<b>D8 Housing, Urban Development And Land Management</b>								
<b>D802 Housing And Settlement Promotion</b>						<b>19,357,999,643</b>	<b>20,325,899,625</b>	<b>21,342,194,606</b>
			7000D80230	Gatenga Unplanned Settlement Infrastructures Upgraded (RUDP II)		19,357,999,643	20,325,899,625	21,342,194,606
				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, Karunuma, 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
			7000D80235	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		6,000,000	6,000,000	6,000,000
				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		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
<b>11 Extra Budgetary</b>						<b>1,670,260,705</b>	<b>0</b>	<b>0</b>
<b>D8 Housing, Urban Development And Land Management</b>								
<b>D802 Housing And Settlement Promotion</b>						<b>1,670,260,705</b>	<b>0</b>	<b>0</b>
				7000D80233 Studies for improving the 6 flood risk hot spots in Kigali (Rugunga, Rwandex, Gisozi, Karunuma, Kinyinya & Nyabisindu) elaborated (RUDP II)		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 (RUDP II)		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
				7000D80235 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





2023/2026 - ANNEX II-1: DISTRICT BUDGET

7000000001 RUDP II CITY OF KIGALI

FT	Prog	S/Prog	output	Activity	Items	2023/2024	2024/2025	2025/2026
			7000D80249	Basic infrastructures provided to affordable housing units increased		1,072,506,892	0	0
					7000D8024901 Mpazi Unplanned Settlement Infrastructures Upgraded (RUDP II)			
					2221 Professional and contractual Services	53,625,345	0	0
					7000D8024902 Execute civil works(Access street,footpaths,drainage,street lights	53,625,345	0	0
					3412 Structures and Buildings - Structures	1,018,881,547	0	0
						1,018,881,547	0	0
						<b>21,028,260,348</b>	<b>20,325,899,625</b>	<b>21,342,194,606</b>



8



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

		2. Development		Total
		22 Use Of Goods And Services	34 Fixed tangible non financial Assets	Total
	<b>Total</b>	8,602,489,945	12,425,770,403	21,028,260,348
	<b>TO CITY OF KIGALI</b>	8,602,489,945	12,425,770,403	21,028,260,348
	<b>D8 HOUSING, URBAN DEVELOPMENT</b>	8,602,489,945	12,425,770,403	21,028,260,348



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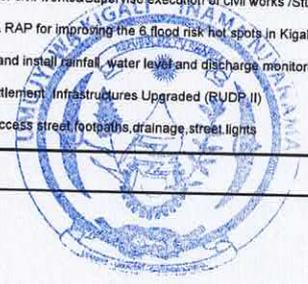
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ANNEX II-3: 2023/2024 - DEVELOPMENT PROJECTS BY FUNDING TYPE

7000 - KIGALI CITY

Distr.	Prog.	SProg.	Proj.	Activity.	2023/2024
<b>70 CITY OF KIGALI</b>					<b>21,028,260,348</b>
<b>08 External Grants</b>					<b>19,357,999,643</b>
<b>D8 Housing, Urban Development And Land Management</b>					<b>19,357,999,643</b>
<b>D802 Housing And Settlement Promotion</b>					<b>19,357,999,643</b>
<b>FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION</b>					<b>19,357,999,643</b>
				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
				7000D8024008 Construction of roads, footpaths, drainage, street lights in Nyagatovu and Nyabisindu	4,066,917,694
<b>11 Extra Sudgetary</b>					<b>1,670,260,705</b>
<b>D8 Housing, Urban Development And Land Management</b>					<b>1,670,260,705</b>
<b>D802 Housing And Settlement Promotion</b>					<b>1,670,260,705</b>
<b>FGJ RWANDA URBAN DEVELOPMENT PROJECT -PHASE II (RUDPII) IMPLEMENTATION</b>					<b>1,670,260,705</b>
				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
					<b>21,028,260,348</b>





2023/2028 - ANNEX II-4: DISTRICT BUDGET BY COFOG DIVISION AND GROUPS

7000000001-RUDP II CITY OF KIGALI

Cofog Div.	Cofog Group	2023/2024	2024/2025	2025/2026
706	Housing and community amenities	21,028,260,348	21,342,194,606	21,342,194,606
	7061 Housing development	21,028,260,348	21,342,194,606	21,342,194,606
		21,028,260,348	21,342,194,606	21,342,194,606





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

7000000001 RUDP II CITY OF KIGALI

Pillar	NST Sector	2023/2024	2024/2025	2025/2026
02	Social Transformation	21,028,260,348 100%	20,325,899,625 100%	21,342,194,606 100%
	06 Urbanization and Rural Settlement	21,028,260,348	20,325,899,625	21,342,194,606
		21,028,260,348	20,325,899,625	21,342,194,606



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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
70	CITY OF KIGALI		21,028,260,348	20,325,899,625	21,342,194,606
	D8	Housing, Urban Development And Land Management	21,028,260,348	20,325,899,625	21,342,194,606
		D802 Housing And Settlement Promotion	21,028,260,348	20,325,899,625	21,342,194,606
			21,028,260,348	20,325,899,625	21,342,194,606





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	19,357,999,643	21,028,260,348
	D8 Housing, Urban Development And Land Management		0	1,670,260,705	19,357,999,643	21,028,260,348
	D801 Housing And Settlement Promotion		0	1,670,260,705	19,357,999,643	21,028,260,348
			0	1,670,260,705	19,357,999,643	21,028,260,348



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- ANNEX II-6: RECURRENT BUDGET BY FUNDING TYPE

Distr.	Prog.	SProg.	Output	Activity	2023/2024



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